

2022/2023 THIRD ADJUSTMENT BUDGET- CAPITAL PROJECTS

DETAILED SCHEDULE

ANNEXURE 2.1.

| ACCOUNT DESCRIPTION | 2022/2023 APPROVED CAPITAL BUDGET | 2022/2023 FIRST ADJUSTMENT CAPITAL BUDGET | 2022/2023 MID -YEAR ADJUSTMENT CAPITAL BUDGET | ADJUSTMENTS | 2022/2023 THIRD ADJUSTMENT CAPITAL BUDGET | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|--|-----------------------------------|---|---|-------------------|---|---------------|---------------|----------------|---|
| EXECUTIVE SUPPORT SERVICES | | | | | | | | | |
| OFFICE FURN AND EQUIPMENT (DIRECTORATE) | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| REPLACEMENT OF COUNCIL CHAMBER HORSESHOE LEATHER CHAIRS AND TABLES c/o | 0 | 700,300 | 700,300 | -700,300 | 0 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | Transferred to Councillor's office Equipment |
| COUNCILLOR'S OFFICE EQUIPMENT | 0 | 0 | 0 | 700,300 | 700,300 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | Transferred from Replacement of Council Chamber Horseshoe Leather Chairs and Tables |
| TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES | 500,000 | 1,200,300 | 1,200,300 | 0 | 1,200,300 | | | | |
| CITY MANAGER'S OFFICE | | | | | | | | | |
| OFFICE FURN AND EQUIPMENT (DIRECTORATE) | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| OFFICE FURNITURE AND EQUIPMENT-EPMO | 100,000 | 100,000 | 700,000 | | 700,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| AUDIT SOFTWARE | 0 | 0 | 450,009 | | 450,009 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE | 600,000 | 600,000 | 1,650,009 | 0 | 1,650,009 | | | | |
| CORPORATE SERVICES | | | | | | | | | |
| OFFICE FURN AND EQUIPMENT (DIRECTORATE) | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| SCANNERS | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| FIBRE NETWORK | 1,100,000 | 1,100,000 | 1,100,000 | | 1,100,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| LTE INFRASTRUCTURE | 1,329,959 | 1,329,959 | 1,329,959 | | 1,329,959 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| DISASTER RECOVERY ENHANCEMENT | 1,400,000 | 1,400,000 | 1,400,000 | | 1,400,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| OFFICE FURNITURE AND EQUIPMENT FOR INTERNS | 150,000 | 150,000 | 150,000 | | 150,000 | ISDG | ALL WARDS | WHOLE OF METRO | |
| OFFICE FURN AND EQUIPMENT (DIRECTORATE) c/o | 0 | 481,250 | 481,250 | | 481,250 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| SCANNERS c/o | 0 | 624,073 | 624,073 | | 624,073 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM c/o | 0 | 2,989,875 | 1,000,000 | | 1,000,000 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| DISASTER RECOVERY ENHANCEMENT c/o | 0 | 936,757 | 936,757 | | 936,757 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE c/o | 0 | 1,870,512 | 1,870,512 | | 1,870,512 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| FIBRE NETWORK c/o | 0 | 364,420 | 364,420 | | 364,420 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| LTE INFRASTRUCTURE c/o | 0 | 1,089,771 | 1,089,771 | | 1,089,771 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO) c/o | 0 | 817,400 | 817,400 | | 817,400 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| SERVER HARDWARE (Application and Database) c/o | 0 | 2,500,000 | 2,500,000 | | 2,500,000 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| TOTAL CAPITAL BUDGET: CORPORATE SERVICES | 4,979,959 | 16,654,017 | 14,664,142 | 0 | 14,664,142 | | | | |
| SPATIAL PLANNING & DEVELOPMENT | | | | | | | | | |
| AERIAL PHOTOGRAPHY AND MAPPING | 2,000,000 | 2,000,000 | 10,000 | | 10,000 | OWN FUNDS | 47 | COASTAL | |
| REFURBISHMENT OF BUXTON, ELECTRICITY HOUSE, RESERVE BANK & OTHER MUNICIPAL BUILDINGS | 2,000,000 | 2,000,000 | 2,000,000 | | 2,000,000 | OWN FUNDS | 47 | COASTAL | |
| ORIENT THEATRE REFURBISHMENT | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | OWN FUNDS | 47 | COASTAL | |
| EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 47 | COASTAL | |
| UPGRADING OF ELECTRICAL - OLD MUTUAL | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 47 | COASTAL | |
| UPGRADING OF KWT PAYMENTS HALL | 3,000,000 | 3,000,000 | 0 | | 0 | OWN FUNDS | 37 | INLAND | |
| LAND ACQUISITION & BUILDINGS | 2,000,000 | 2,000,000 | 2,000,000 | | 2,000,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| LAND ACQUISITION | 15,000,000 | 15,000,000 | 15,000,000 | | 15,000,000 | ISUPG | ALL WARDS | WHOLE OF METRO | |
| OFFICE FURN & EQUIPMENT (DIRECTORATE) | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| CITY TO SEA BOULEVARD | 2,640,632 | 2,640,632 | 2,640,632 | | 2,640,632 | OWN FUNDS | 47 | COASTAL | |
| BRIDGE DESIGNS & IMPLEMENTATION (Coastal) | 2,000,000 | 2,000,000 | 95,232 | | 95,232 | USDG | 5 | COASTAL | |
| GUARDRAILS (Coastal) | 150,000 | 150,000 | 150,000 | | 150,000 | USDG | 18 | COASTAL | |
| GUARDRAILS (Midland) | 200,000 | 200,000 | 200,000 | | 200,000 | USDG | 21,3 | MIDLAND | |
| GUARDRAILS (Inland) | 150,000 | 150,000 | 150,000 | | 150,000 | USDG | 25,39,41 | INLAND | |
| SLEEPER SITE ROAD | 25,000,000 | 25,000,000 | 25,000,000 | | 25,000,000 | USDG | 47 | COASTAL | |
| GUIDANCE SIGNAGE (Coastal) | 150,000 | 150,000 | 0 | | 0 | USDG | 47 | COASTAL | |
| GUIDANCE SIGNAGE (Inland) | 150,000 | 150,000 | 300,000 | | 300,000 | USDG | 43 | INLAND | |
| SIDEWALKS (Midland) | 500,000 | 500,000 | 500,000 | | 500,000 | USDG | 12 | MIDLAND | |
| SIDEWALKS (Inland) | 2,500,000 | 2,500,000 | 2,500,000 | | 2,500,000 | USDG | 25,41 | WHOLE OF METRO | |
| TRAFFIC CALMING (Coastal) | 500,000 | 500,000 | 500,000 | | 500,000 | USDG | 2,9,10 | COASTAL | |
| TRAFFIC CALMING (Midland) | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | USDG | 12,21,30 | MIDLAND | |
| TRAFFIC CALMING (Inland) | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | USDG | 25,39,41,44 | INLAND | |
| TRAFFIC SIGNALS | 3,000,000 | 3,000,000 | 3,000,000 | | 3,000,000 | USDG | 5, 9 | COASTAL | |
| QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2 | 6,200,000 | 6,200,000 | 0 | | 0 | OWN FUNDS | 21 | MIDLAND | |
| QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2 | 12,000,000 | 12,000,000 | 12,000,000 | | 12,000,000 | USDG | 21, 20,48 | MIDLAND | |
| TAXI RANK INFRAST (ROADS & ABLUTION FAC) | 7,000,000 | 7,000,000 | 0 | | 0 | OWN FUNDS | 5,27,37,39,47 | WHOLE OF METRO | |
| TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal) | 9,800,000 | 9,800,000 | 12,134,768 | | 12,134,768 | USDG | 47 | COASTAL | |
| TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal) | 0 | 0 | 1,980,000 | | 1,980,000 | OWN FUNDS | 47 | COASTAL | |
| TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Midland) | 100,000 | 100,000 | 0 | | 0 | USDG | 20 | MIDLAND | |
| TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Inland) | 100,000 | 100,000 | 0 | | 0 | USDG | 37 | INLAND | |
| TAXI/BUS EMBAYMENTS (Coastal) | 400,000 | 400,000 | 400,000 | | 400,000 | USDG | 27 | COASTAL | |
| TAXI/BUS EMBAYMENTS (Midland) | 400,000 | 400,000 | 0 | | 0 | USDG | 20 | MIDLAND | |
| TAXI/BUS EMBAYMENTS (Inland) | 400,000 | 400,000 | 570,000 | | 570,000 | USDG | 44 | INLAND | |
| NORTH WEST CORRIDOR | 0 | 0 | 0 | | 0 | USDG | 16 | COASTAL | |
| QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2 | 0 | 0 | 9,000,000 | -2,000,000 | 7,000,000 | ISUPG | 24 | WHOLE OF METRO | Transferred to Directorate of Economic Development & Agencies |
| TOWNSHIP REGENERATION ENABLING INFRASTRUCTURE | 2,000,000 | 2,000,000 | 0 | | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| MUNICIPAL BUILDINGS | 0 | 2,061,333 | 2,061,333 | | 2,061,333 | OWN FUNDS c/o | 47 | COASTAL | |
| UPGRADING OF KWT PAYMENTS HALL c/o | 0 | 1,994,547 | 1,994,547 | | 1,994,547 | OWN FUNDS c/o | 37 | INLAND | |
| ARCHITECTURAL SOFTWARE c/o | 0 | 200,000 | 200,000 | | 200,000 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| SURVEY SOFTWARE | 0 | 0 | 10,000 | | 10,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| SCM INVENTORY WAREHOUSING AND FENCING c/o | 0 | 2,275 | 2,275 | | 2,275 | OWN FUNDS c/o | 47 | COASTAL | |
| TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT | 105,340,632 | 109,598,787 | 100,398,787 | -2,000,000 | 98,398,787 | | | | |

| ACCOUNT DESCRIPTION | 2022/2023 | 2022/2023 | 2022/2023 | ADJUSTMENTS | 2022/2023 | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|--|-------------------|-------------------|-------------------|------------------|-------------------|--------------|-------------------|----------------|---------------------------------------|
| | APPROVED | FIRST | MID -YEAR | | THIRD ADJUSTMENT | | | | |
| | CAPITAL BUDGET | ADJUSTMENT | ADJUSTMENT | | CAPITAL BUDGET | | | | |
| OFFICE FURN & EQUIPMENT (DIRECTORATE) | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| CLUSTER 3- STORMWATER | 1,000,000 | 1,000,000 | 500,000 | 0 | 500,000 | USDG | 8,10 | MIDLAND | |
| | 1,000,000 | 1,000,000 | 500,000 | | 500,000 | | | | |
| POTSDAM IKHWEZI BL 2 - STORMWATER | 500,000 | 500,000 | 0 | | 0 | ISUPG | 24 | MIDLAND | |
| POTSDAM IKHWEZI BL 2- ROADS | 1,000,000 | 1,000,000 | 0 | | 0 | ISUPG | 24 | MIDLAND | |
| POTSDAM IKHWEZI BL 2 - SANITATION | 1,000,000 | 1,000,000 | 0 | | 0 | ISUPG | 24 | MIDLAND | |
| POTSDAM IKHWEZI BL 2 - WATER | 500,000 | 500,000 | 100,000 | | 100,000 | ISUPG | 24 | MIDLAND | |
| | 3,000,000 | 3,000,000 | 100,000 | 0 | 100,000 | | | | |
| POTSDAM NORTH KANANA - STORMWATER | 500,000 | 500,000 | 0 | | 0 | ISUPG | 24 | MIDLAND | |
| POTSDAM NORTH KANANA - SANITATION | 2,000,000 | 2,000,000 | 0 | | 0 | ISUPG | 24 | MIDLAND | |
| POTSDAM NORTH KANANA - WATER | 500,000 | 500,000 | 500,000 | | 500,000 | ISUPG | 24 | MIDLAND | |
| | 3,000,000 | 3,000,000 | 500,000 | 0 | 500,000 | | | | |
| DUNCAN VILLAGE PROPER - STORMWATER | 100,000 | 100,000 | 0 | | 0 | ISUPG | 1, 6 | COASTAL | |
| DUNCAN VILLAGE PROPER - ROADS | 200,000 | 200,000 | 200,000 | | 200,000 | ISUPG | 1, 6 | COASTAL | |
| DUNCAN VILLAGE PROPER - WATER | 200,000 | 200,000 | 0 | | 0 | ISUPG | 1, 6 | COASTAL | |
| | 500,000 | 500,000 | 200,000 | 0 | 200,000 | | | | |
| MDANTSANE Z 18 CC PH 2 - STORMWATER | 1,000,000 | 1,000,000 | 3,000,000 | | 3,000,000 | USDG | 23 | MIDLAND | |
| MDANTSANE Z 18 CC PH 2 - ROADS | 1,850,000 | 1,850,000 | 3,850,000 | | 3,850,000 | USDG | 23 | MIDLAND | |
| MDANTSANE Z 18 CC PH 2 - SANITATION | 4,400,000 | 4,400,000 | 6,400,000 | | 6,400,000 | USDG | 23 | MIDLAND | |
| MDANTSANE Z 18 CC PH 2 - WATER | 1,750,000 | 1,750,000 | 3,750,000 | | 3,750,000 | USDG | 23 | MIDLAND | |
| | 9,000,000 | 9,000,000 | 17,000,000 | 0 | 17,000,000 | | | | |
| CLUSTER 1 - STORMWATER | 1,000,000 | 1,000,000 | 4,000,000 | | 4,000,000 | ISUPG | 12,14,17 | MIDLAND | Transferred from Cnip Victims Project |
| CLUSTER 1 - ROADS | 2,000,000 | 2,000,000 | 5,000,000 | 2,000,000 | 7,000,000 | ISUPG | 12,14,17 | MIDLAND | Transferred from Cnip Victims Project |
| CLUSTER 1 - SANITATION | 5,000,000 | 5,000,000 | 8,000,000 | 2,000,000 | 10,000,000 | ISUPG | 12,14,17 | MIDLAND | Transferred from Cnip Victims Project |
| CLUSTER 1 - WATER | 2,000,000 | 2,000,000 | 4,000,000 | 2,000,000 | 6,000,000 | ISUPG | 12,14,17 | MIDLAND | Transferred from Cnip Victims Project |
| | 10,000,000 | 10,000,000 | 21,000,000 | 6,000,000 | 27,000,000 | | | | |
| CLUSTER 2 - STORMWATER | 2,000,000 | 2,000,000 | 6,000,000 | | 6,000,000 | ISUPG | 11,17,20,21,30,48 | MIDLAND | |
| CLUSTER 2 - ROADS | 1,500,000 | 1,500,000 | 5,500,000 | | 5,500,000 | ISUPG | 11,17,20,21,30,48 | MIDLAND | |
| CLUSTER 2 - SANITATION | 4,163,320 | 4,163,320 | 8,163,320 | | 8,163,320 | ISUPG | 11,17,20,21,30,48 | MIDLAND | |
| CLUSTER 2 - WATER | 1,500,000 | 1,500,000 | 5,522,439 | | 5,522,439 | ISUPG | 11,17,20,21,30,48 | MIDLAND | |
| | 9,163,320 | 9,163,320 | 25,185,759 | 0 | 25,185,759 | | | | |
| DUNCAN VILL COMP/SITE - STORMWATER | 500,000 | 500,000 | 500,000 | | 500,000 | ISUPG | 1, 6 | COASTAL | |
| DUNCAN VILL COMP/SITE - ROADS | 1,000,000 | 1,000,000 | 0 | | 0 | ISUPG | 1, 6 | COASTAL | |
| DUNCAN VILL COMP/SITE-WATER | 1,000,000 | 1,000,000 | 0 | | 0 | ISUPG | 1, 6 | COASTAL | |
| | 2,500,000 | 2,500,000 | 500,000 | 0 | 500,000 | | | | |
| BRAELYN EXT 10 - STORMWATER | 500,000 | 500,000 | 0 | | 0 | ISUPG | 9;10 | COASTAL | |
| BRAELYN EXT 10 - ROADS | 1,000,000 | 1,000,000 | 0 | | 0 | ISUPG | 9;10 | COASTAL | |
| BRAELYN EXT 10 - SANITATION | 500,000 | 500,000 | 0 | | 0 | ISUPG | 9;10 | COASTAL | |
| BRAELYN EXT 10 - WATER | 500,000 | 500,000 | 50,000 | | 50,000 | ISUPG | 9;10 | COASTAL | |
| | 2,500,000 | 2,500,000 | 50,000 | 0 | 50,000 | | | | |
| TYUTYU PHASE 3 - STORMWATER | 200,000 | 200,000 | 700,000 | | 700,000 | ISUPG | 43 | INLAND | |
| TYUTYU PHASE 3 - ROADS | 700,000 | 700,000 | 1,200,000 | | 1,200,000 | ISUPG | 43 | INLAND | |
| TYUTYU PHASE 3 - SANITATION | 600,000 | 600,000 | 600,000 | | 600,000 | ISUPG | 43 | INLAND | |
| TYUTYU PHASE 3 - WATER | 500,000 | 500,000 | 500,000 | | 500,000 | ISUPG | 43 | INLAND | |
| | 2,000,000 | 2,000,000 | 3,000,000 | 0 | 3,000,000 | | | | |
| WESTBANK RESTITUTION - STORMWATER | 400,000 | 400,000 | 400,000 | | 400,000 | USDG | 19 | COASTAL | |
| WESTBANK RESTITUTION - ROADS | 6,000,000 | 6,000,000 | 6,000,000 | | 6,000,000 | USDG | 19 | COASTAL | |
| WESTBANK RESTITUTION - SANITATION | 5,828,750 | 5,828,750 | 5,828,750 | | 5,828,750 | USDG | 19 | COASTAL | |
| WESTBANK RESTITUTION - WATER | 6,000,000 | 6,000,000 | 6,000,000 | | 6,000,000 | USDG | 19 | COASTAL | |
| | 18,228,750 | 18,228,750 | 18,228,750 | 0 | 18,228,750 | | | | |
| C SECTION & TRIANGULAR SITE - STORMWATER | 100,000 | 100,000 | 20,000 | | 20,000 | ISUPG | 7 | COASTAL | |
| C SECTION & TRIANGULAR SITE - ROADS | 400,000 | 400,000 | 0 | | 0 | ISUPG | 7 | COASTAL | |
| C SECTION AND TRIANGULAR SITE - SANITATION | 1,000,000 | 1,000,000 | 0 | | 0 | ISUPG | 7 | COASTAL | |
| C SECTION AND TRIANGULAR SITE - WATER | 500,000 | 500,000 | 0 | | 0 | ISUPG | 7 | COASTAL | |
| | 2,000,000 | 2,000,000 | 20,000 | 0 | 20,000 | | | | |
| D HOSTEL - STORMWATER | 1,000,000 | 1,000,000 | 500,000 | | 500,000 | ISUPG | 2 | COASTAL | |
| D HOSTEL - ROADS | 3,500,000 | 3,500,000 | 0 | | 0 | ISUPG | 2 | COASTAL | |
| D HOSTEL - SANITATION | 3,000,000 | 3,000,000 | 0 | | 0 | ISUPG | 2 | COASTAL | |
| D HOSTEL - WATER | 3,000,000 | 3,000,000 | 0 | | 0 | ISUPG | 2 | COASTAL | |
| | 10,500,000 | 10,500,000 | 500,000 | 0 | 500,000 | | | | |
| FORD MSIMANGO - STORMWATER | 50,000 | 50,000 | 20,000 | | 20,000 | ISUPG | 6 | COASTAL | |
| FORD MSIMANGO - ROADS | 300,000 | 300,000 | 0 | | 0 | ISUPG | 6 | COASTAL | |
| FORD MSIMANGO - SANITATION | 200,000 | 200,000 | 0 | | 0 | ISUPG | 6 | COASTAL | |
| FORD MSIMANGO - WATER | 50,000 | 50,000 | 0 | | 0 | ISUPG | 6 | COASTAL | |
| | 600,000 | 600,000 | 20,000 | 0 | 20,000 | | | | |
| N2 ROAD RESERVE - STORMWATER | 150,000 | 150,000 | 0 | | 0 | ISUPG | 8 | COASTAL | |
| N2 ROAD RESERVE - ROADS | 250,000 | 250,000 | 0 | | 0 | ISUPG | 8 | COASTAL | |
| N2 ROAD RESERVE - SANITATION | 500,000 | 500,000 | 20,000 | | 20,000 | ISUPG | 8 | COASTAL | |
| N2 ROAD RESERVE - WATER | 100,000 | 100,000 | 100,000 | | 100,000 | ISUPG | 8 | COASTAL | |
| | 1,000,000 | 1,000,000 | 120,000 | 0 | 120,000 | | | | |
| HANI PARK - WATER | 2,500,000 | 2,500,000 | 2,500,000 | | 2,500,000 | ISUPG | 11 | MIDLAND | |
| HLALANI - WATER | 5,000,000 | 5,000,000 | 250,000 | | 250,000 | ISUPG | 11 | MIDLAND | |
| PHOLA PARK - WATER | 5,000,000 | 5,000,000 | 250,000 | | 250,000 | ISUPG | 34 | INLAND | |
| BERLIN LINGELITSHA - PHASE 1 - WATER | 5,000,000 | 5,000,000 | 5,000,000 | -4,500,000 | 500,000 | ISUPG | 45 | INLAND | Transferred to Amalinda Co-Op |

| ACCOUNT DESCRIPTION | 2022/2023 | 2022/2023 | 2022/2023 | ADJUSTMENTS | 2022/2023 | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|---|-------------------------|---------------------------------|-------------------------------------|-------------------|---------------------------------|------------------|---|----------------|-------------------------------------|
| | APPROVED CAPITAL BUDGET | FIRST ADJUSTMENT CAPITAL BUDGET | MID -YEAR ADJUSTMENT CAPITAL BUDGET | | THIRD ADJUSTMENT CAPITAL BUDGET | | | | |
| ILITHA SPORTSFIELD - WATER | 5,000,000 | 5,000,000 | 1,000,000 | | 1,000,000 | ISUPG | 45 | INLAND | |
| EMPILISWENI - WATER | 5,000,000 | 5,000,000 | 2,000,000 | | 2,000,000 | ISUPG | 20 | MIDLAND | |
| MATSHENI PARK - WATER | 5,000,000 | 5,000,000 | 1,173,811 | | 1,173,811 | ISUPG | 29 | COASTAL | |
| KHAYELITSHA - WATER | 4,000,000 | 4,000,000 | 2,295,000 | | 2,295,000 | ISUPG | 24 | MIDLAND | |
| KWATSHATUSHU - WATER | 5,000,000 | 5,000,000 | 500,000 | | 500,000 | ISUPG | 44 | INLAND | |
| GINSBERG - WATER | 5,000,000 | 5,000,000 | 1,000,000 | | 1,000,000 | ISUPG | 39 | INLAND | |
| SLOVO PARK - WATER | 1,000,000 | 1,000,000 | 100,000 | | 100,000 | ISUPG | 42 | MIDLAND | |
| EKUPHUMLENI - WATER | 1,000,000 | 1,000,000 | 20,000 | | 20,000 | ISUPG | 42 | MIDLAND | |
| ETHEMBENI - WATER | 1,000,000 | 1,000,000 | 20,000 | | 20,000 | ISUPG | 11 | MIDLAND | |
| EAST BANK RESTITUTION - WATER | 5,000,000 | 5,000,000 | 1,000,000 | | 1,000,000 | ISUPG | 10 | COASTAL | |
| REESTON PHASE 3 STAGE 2 - STORMWATER 10% | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | USDG | 13 | COASTAL | |
| REESTON PHASE 3 STAGE 2 - ROADS | 5,000,000 | 5,000,000 | 3,500,000 | | 3,500,000 | USDG | 13 | COASTAL | |
| REESTON PHASE 3 STAGE 2 - SANITATION | 4,000,000 | 4,000,000 | 4,000,000 | | 4,000,000 | USDG | 13 | COASTAL | |
| REESTON PHASE 3 STAGE 2 - WATER | 3,000,000 | 3,000,000 | 3,000,000 | | 3,000,000 | USDG | 13 | COASTAL | |
| | 13,500,000 | 13,500,000 | 12,000,000 | 0 | 12,000,000 | | | | |
| NELSON MANDELA 102 PROJECT-WATER | 9,500,000 | 9,500,000 | 6,241,150 | | 6,241,150 | USDG | 2 | COASTAL | |
| BREIDBACH SERVICES PROJECT-WATER | 6,000,000 | 6,000,000 | 7,000,000 | | 7,000,000 | USDG | 44 | INLAND | |
| NONDULA-WATER | 6,000,000 | 6,000,000 | 4,500,000 | | 4,500,000 | USDG | 12 | MIDLAND | |
| MAJARANTYENI-WATER | 4,000,000 | 4,000,000 | 500,000 | | 500,000 | USDG | 45 | INLAND | |
| BOXWOOD PROJECT - ROADS | 2,875,000 | 2,875,000 | 11,633,850 | | 11,633,850 | USDG | 31 | COASTAL | |
| | 2,875,000 | 2,875,000 | 11,633,850 | 0 | 11,633,850 | | | | |
| CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER | 1,000,000 | 1,000,000 | 3,500,000 | | 3,500,000 | ISUPG | 4 | COASTAL | Transferred to Cluster 1 |
| CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS | 5,000,000 | 5,000,000 | 7,500,000 | -2,000,000 | 5,500,000 | ISUPG | 4 | COASTAL | Transferred to Cluster 1 |
| CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION | 2,000,000 | 2,000,000 | 4,500,000 | -2,000,000 | 2,500,000 | ISUPG | 4 | COASTAL | Transferred to Cluster 1 |
| CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER | 1,000,000 | 1,000,000 | 3,500,000 | -2,000,000 | 1,500,000 | ISUPG | 4 | COASTAL | Transferred to Cluster 1 |
| | 9,000,000 | 9,000,000 | 19,000,000 | -6,000,000 | 13,000,000 | | | | |
| REESTON PHASE 3 STAGE 3 - STORMWATER 10% | 550,000 | 550,000 | 0 | | 0 | USDG | 13 | COASTAL | |
| REESTON PHASE 3 STAGE 3 - ROADS | 175,000 | 175,000 | 125,000 | | 125,000 | USDG | 13 | COASTAL | |
| REESTON PHASE 3 STAGE 3 - SANITATION | 1,400,000 | 1,400,000 | 0 | | 0 | USDG | 13 | COASTAL | |
| REESTON PHASE 3 STAGE 3 - WATER | 875,000 | 875,000 | 75,000 | | 75,000 | USDG | 13 | COASTAL | |
| | 3,000,000 | 3,000,000 | 200,000 | 0 | 200,000 | | | | |
| PHAKAMISA SOUTH - STORMWATER | 5,000,000 | 5,000,000 | 5,800,000 | | 5,800,000 | USDG | 25 | INLAND | |
| PHAKAMISA SOUTH -ROADS | 3,925,000 | 3,925,000 | 6,425,000 | | 6,425,000 | USDG | 25 | INLAND | |
| PHAKAMISA SOUTH - STORMWATER | 0 | 0 | 0 | | 0 | USDG | 25 | INLAND | |
| | 8,925,000 | 8,925,000 | 12,225,000 | 0 | 12,225,000 | | | | |
| ILITHA 177 - STORMWATER 10% | 500,000 | 500,000 | 500,000 | | 500,000 | USDG | 45 | INLAND | |
| ILITHA 177 - ROADS | 2,500,000 | 2,500,000 | 1,500,000 | | 1,500,000 | USDG | 45 | INLAND | |
| ILITHA 177 - SANITATION | 1,250,000 | 1,250,000 | 1,250,000 | | 1,250,000 | USDG | 45 | INLAND | |
| ILITHA 177 - WATER | 750,000 | 750,000 | 750,000 | | 750,000 | USDG | 45 | INLAND | |
| | 5,000,000 | 5,000,000 | 4,000,000 | 0 | 4,000,000 | | | | |
| DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10% | 1,000,000 | 1,000,000 | 500,000 | | 500,000 | USDG | 34 | INLAND | |
| DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS | 5,000,000 | 5,000,000 | 1,000,000 | | 1,000,000 | USDG | 34 | INLAND | |
| DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION | 2,500,000 | 2,500,000 | 500,000 | | 500,000 | USDG | 34 | INLAND | |
| DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER | 1,500,000 | 1,500,000 | 1,000,000 | | 1,000,000 | USDG | 34 | INLAND | |
| | 10,000,000 | 10,000,000 | 3,000,000 | 0 | 3,000,000 | | | | |
| MZAMOMHLE: PEOPLES HOUSING PROCESS | 4,000,000 | 4,000,000 | 4,000,000 | | 4,000,000 | USDG | 27 | COASTAL | |
| ZIPHUNZANA BYPASS RELOCATION SITE (TRAs) | 6,000,000 | 6,000,000 | 6,000,000 | | 6,000,000 | USDG | 1 | COASTAL | |
| PARKHOMES FOR DESTITUTES & GBV VICTIMS | 2,000,000 | 2,000,000 | 2,258,750 | | 2,258,750 | ISUPG | 27 | COASTAL | |
| MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS | 5,000,000 | 5,000,000 | 10,000,000 | | 10,000,000 | ISUPG | 23 | MIDLAND | |
| LILLYVALE ROADS | 3,000,000 | 3,000,000 | 6,000,000 | | 6,000,000 | ISUPG | 32 | COASTAL | |
| POTSDAM IKHWEZI BLOCK 1 | 0 | 0 | 7,200,000 | | 7,200,000 | ISUPG | | COASTAL | |
| EMERGENCY TRUS | 0 | 0 | 2,000,000 | | 2,000,000 | ISUPG | | COASTAL | |
| AMALINDA CO-OP | 0 | 0 | 5,000,000 | 4,500,000 | 9,500,000 | ISUPG | | COASTAL | Transferred from Berlin Lingelitsha |
| ERF 271 SUMMERPRIDE | 0 | 0 | 500,000 | | 500,000 | ISUPG | | COASTAL | |
| HAVEN HILLS TRU | 6,200,000 | 6,200,000 | 6,200,000 | | 6,200,000 | USDG | 10 | COASTAL | |
| HEMINGWAYS INFORMAL SETTLEMENTS | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | ISUPG | 1 | COASTAL | |
| SILVERTOWN | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | ISUPG | 1 | COASTAL | |
| KWT GOLF CLUB/ SWEETWATERS (NEW) | 0 | 0 | 0 | | 0 | USDG | 44 | INLAND | |
| TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS | 235,992,070 | 235,992,070 | 235,992,070 | 0 | 235,992,070 | | | | |
| INFRASTRUCTURE SERVICES | | | | | | | | | |
| OFFICE OF THE DIRECTOR | | | | | | | | | |
| OFFICE FURN & EQUIPMENT (DIRECTORATE) | 500,000 | 500,000 | 2,000,000 | | 2,000,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| | 500,000 | 500,000 | 2,000,000 | 0 | 2,000,000 | | | | |
| ELECTRICITY | | | | | | | | | |
| BULK ELEC INFRAS UPGR(RING-FENCED 4%) | 102,112,787 | 102,112,787 | 68,149,000 | 0 | 68,149,000 | OWN FUNDS | 7,9,8,10,13,14,15,17,22,27,37,42,45,46 | | |
| LV NETWORK - RC=COASTAL | 20,100,000 | 20,100,000 | 17,850,000 | | 17,850,000 | | | COASTAL | |
| MV NETWORK - RC=COASTAL | 0 | 0 | 0 | | 0 | | | COASTAL | |
| MV NETWORK - RN=INLAND | 0 | 0 | 0 | | 0 | | | INLAND | |
| MV SUBSTATIONS - RW=WHOLE METRO | 0 | 0 | 0 | | 0 | | | WHOLE OF METRO | |
| HV TRANSMISSION NETWORK - RC=COASTAL | 22,000,000 | 22,000,000 | 17,000,000 | | 17,000,000 | | | COASTAL | |
| MV NETWORK - RN=INLAND | 0 | 0 | 0 | | 0 | | | INLAND | |
| LV NETWORKS - RW=WHOLE METRO | 60,012,787 | 60,012,787 | 33,299,000 | | 33,299,000 | | | WHOLE OF METRO | |
| ELECTRIFICATION PROGRAMME | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | USDG | ALL WARDS | | |
| LV NETWORKS - RW=WHOLE METRO | 10,000,000 | 10,000,000 | 10,000,000 | | 10,000,000 | | | WHOLE OF METRO | |

| ACCOUNT DESCRIPTION | 2022/2023 | 2022/2023 | 2022/2023 | ADJUSTMENTS | 2022/2023 | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|--|-------------------------|---------------------------------|-------------------------------------|-------------|---------------------------------|--------------|-----------|----------------|------------------------------------|
| | APPROVED CAPITAL BUDGET | FIRST ADJUSTMENT CAPITAL BUDGET | MID -YEAR ADJUSTMENT CAPITAL BUDGET | | THIRD ADJUSTMENT CAPITAL BUDGET | | | | |
| ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM | 25,000,000 | 25,000,000 | 19,000,000 | 0 | 19,000,000 | ISUPG | ALL WARDS | | |
| LV NETWORKS - RW=WHOLE METRO | 25,000,000 | 25,000,000 | 19,000,000 | | 19,000,000 | | | WHOLE OF METRO | |
| STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 5,000,000 | ISUPG | ALL WARDS | | |
| LV NETWORKS - RW=WHOLE METRO | 5,000,000 | 5,000,000 | 5,000,000 | | 5,000,000 | | | WHOLE OF METRO | |
| TOOLS AND EQUIPMENT (SPECIALISED VEHICLES) | 1,500,000 | 1,500,000 | 0 | | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT | 1,400,000 | 1,400,000 | 0 | | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| | 145,012,787 | 145,012,787 | 102,149,000 | 0 | 102,149,000 | | | | |
| ROADS | | | | | | | | | |
| BOWLS ROAD REHABILITATIONN - WARD 3 | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 3 | COASTAL | |
| CONSTRUCTION OF ROAD INFRASTRUCTURE | 10,000,000 | 10,000,000 | 16,000,000 | | 16,000,000 | ISUPG | 14 | MIDLAND | |
| CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD | 19,581,000 | 19,581,000 | 19,581,000 | -5,000,000 | 14,581,000 | NDPG | 14 | MIDLAND | Reduction of NDPG allocation by NT |
| CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD | 2,892,723 | 2,892,723 | 2,892,723 | | 2,892,723 | USDG | 14 | MIDLAND | |
| REHABILIT OF BCMM BRIDGES AND STORMWATER | 4,000,000 | 4,000,000 | 4,000,000 | | 4,000,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| REHABILIT OF BCMM BRIDGES AND STORMWATER | 0 | 0 | 33,963,787 | | 33,963,787 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| REHABILITATION OF BEACONHURST DRIVE | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 28 | COASTAL | |
| REHABILITATION OF DOUGLAS SMITH HIGHWAY | 4,000,000 | 4,000,000 | 4,000,000 | | 4,000,000 | OWN FUNDS | 6 | COASTAL | |
| REHABILITATION OF SETTLERS WAY | 184,636,181 | 207,623,845 | 207,623,845 | | 207,623,845 | OWN FUNDS | 46 | COASTAL | |
| REHABILITATION OF ZIPHUNZANA BYPASS | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 6 | COASTAL | |
| ROADS PROVISION - WARD 01 | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | OWN FUNDS | 1 | COASTAL | |
| ROADS PROVISION - WARD 02 | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | OWN FUNDS | 2 | COASTAL | |
| ROADS PROVISION - WARD 03 | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | OWN FUNDS | 3 | COASTAL | |
| ROADS PROVISION - WARD 04 | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | OWN FUNDS | 4 | COASTAL | |
| ROADS PROVISION - WARD 05 | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 5 | COASTAL | |
| ROADS PROVISION - WARD 06 | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 6 | COASTAL | |
| ROADS PROVISION - WARD 07 | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | OWN FUNDS | 7 | COASTAL | |
| ROADS PROVISION - WARD 09 | 2,000,000 | 2,000,000 | 2,000,000 | | 2,000,000 | OWN FUNDS | 9 | COASTAL | |
| ROADS PROVISION - WARD 12 | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | OWN FUNDS | 12 | MIDLAND | |
| ROADS PROVISION - WARD 13 | 2,000,000 | 2,000,000 | 2,000,000 | | 2,000,000 | OWN FUNDS | 13 | COASTAL | |
| ROADS PROVISION - WARD 18 | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 18 | COASTAL | |
| ROADS PROVISION - WARD 19 | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | OWN FUNDS | 19 | COASTAL | |
| ROADS PROVISION - WARD 25 | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | OWN FUNDS | 25 | INLAND | |
| ROADS PROVISION - WARD 26 | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | OWN FUNDS | 26 | COASTAL | |
| ROADS PROVISION - WARD 27 | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | OWN FUNDS | 27 | COASTAL | |
| ROADS PROVISION - WARD 28 | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 28 | COASTAL | |
| ROADS PROVISION - WARD 29 | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 29 | COASTAL | |
| ROADS PROVISION - WARD 31 | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 31 | COASTAL | |
| ROADS PROVISION - WARD 32 | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 32 | COASTAL | |
| ROADS PROVISION - WARD 34 | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 34 | INLAND | |
| ROADS PROVISION - WARD 35 | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | OWN FUNDS | 35 | INLAND | |
| ROADS PROVISION - WARD 36 | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 36 | INLAND | |
| ROADS PROVISION - WARD 41 | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 41 | INLAND | |
| ROADS PROVISION - WARD 43 | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 43 | INLAND | |
| ROADS PROVISION - WARD 44 | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 44 | INLAND | |
| ROADS PROVISION - WARD 45 | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 45 | INLAND | |
| ROADS PROVISION - WARD 47 | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 47 | COASTAL | |
| ROADS PROVISION - WARD 50 | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 50 | COASTAL | |
| ROADS PROVISION - WARD 08 | 2,000,000 | 2,000,000 | 2,000,000 | | 2,000,000 | USDG | 8 | COASTAL | |
| ROADS PROVISION - WARD 10 | 2,000,000 | 2,000,000 | 2,000,000 | | 2,000,000 | USDG | 10 | COASTAL | |
| ROADS PROVISION - WARD 11 | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | USDG | 11 | MIDLAND | |
| ROADS PROVISION - WARD 15 | 2,500,000 | 2,500,000 | 2,500,000 | | 2,500,000 | USDG | 15 | COASTAL | |
| ROADS PROVISION - WARD 42 | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | USDG | 42 | MIDLAND | |
| RURAL ROADS - WARD 17 | 2,000,000 | 2,000,000 | 2,000,000 | | 2,000,000 | USDG | 17 | MIDLAND | |
| RURAL ROADS - WARD 22 | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | USDG | 22 | MIDLAND | |
| RURAL ROADS - WARD 24 | 2,500,000 | 2,500,000 | 2,500,000 | | 2,500,000 | USDG | 24 | MIDLAND | |
| RURAL ROADS - WARD 25 | 2,500,000 | 2,500,000 | 2,500,000 | | 2,500,000 | USDG | 25 | INLAND | |
| RURAL ROADS - WARD 26 | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | USDG | 26 | COASTAL | |
| RURAL ROADS - WARD 31 | 2,500,000 | 2,500,000 | 2,500,000 | | 2,500,000 | USDG | 31 | COASTAL | |
| RURAL ROADS - WARD 32 | 2,000,000 | 2,000,000 | 2,000,000 | | 2,000,000 | USDG | 32 | COASTAL | |
| RURAL ROADS - WARD 33 | 2,010,402 | 2,010,402 | 2,010,402 | | 2,010,402 | USDG | 33 | MIDLAND | |
| RURAL ROADS - WARD 34 | 2,500,000 | 2,500,000 | 2,500,000 | | 2,500,000 | USDG | 34 | INLAND | |
| RURAL ROADS - WARD 35 | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | USDG | 35 | INLAND | |
| RURAL ROADS - WARD 36 | 2,000,000 | 2,000,000 | 2,000,000 | | 2,000,000 | USDG | 36 | INLAND | |
| RURAL ROADS - WARD 38 | 1,500,000 | 1,500,000 | 1,500,000 | | 1,500,000 | USDG | 38 | INLAND | |
| RURAL ROADS - WARD 40 | 500,000 | 500,000 | 500,000 | | 500,000 | USDG | 40 | INLAND | |
| RURAL ROADS - WARD 43 | 519,515 | 519,515 | 519,515 | | 519,515 | USDG | 43 | INLAND | |
| RURAL ROADS - WARD 49 | 2,500,000 | 2,500,000 | 2,500,000 | | 2,500,000 | USDG | 49 | INLAND | |
| RURAL ROADS - WARD 50 | 2,500,000 | 2,500,000 | 2,500,000 | | 2,500,000 | USDG | 50 | COASTAL | |
| UPGR OF MDANTSANE RDS - CLUST 1: WARD 11 | 2,500,000 | 2,500,000 | 2,500,000 | | 2,500,000 | USDG | 11 | MIDLAND | |
| UPGR OF MDANTSANE RDS - CLUST 1: WARD 12 | 2,200,000 | 2,200,000 | 2,200,000 | | 2,200,000 | USDG | 12 | MIDLAND | |
| UPGR OF MDANTSANE RDS - CLUST 1: WARD 14 | 2,000,000 | 2,000,000 | 2,000,000 | | 2,000,000 | USDG | 14 | MIDLAND | |
| UPGR OF MDANTSANE RDS - CLUST 1: WARD 17 | 7,000,000 | 7,000,000 | 7,000,000 | | 7,000,000 | USDG | 17 | MIDLAND | |
| UPGR OF MDANTSANE RDS - CLUST 1: WARD 42 | 4,000,000 | 4,000,000 | 4,000,000 | | 4,000,000 | USDG | 42 | MIDLAND | |
| UPGR OF MDANTSANE RDS - CLUST 2: WARD 11 | 2,000,000 | 2,000,000 | 10,000,000 | | 10,000,000 | USDG | 11 | MIDLAND | |
| UPGR OF MDANTSANE RDS - CLUST 2: WARD 17 | 5,000,000 | 5,000,000 | 5,000,000 | | 5,000,000 | USDG | 17 | MIDLAND | |
| UPGR OF MDANTSANE RDS - CLUST 2: WARD 20 | 5,000,000 | 5,000,000 | 5,000,000 | | 5,000,000 | USDG | 20 | MIDLAND | |
| UPGR OF MDANTSANE RDS - CLUST 2: WARD 30 | 11,607,277 | 11,607,277 | 11,607,277 | | 11,607,277 | USDG | 30 | MIDLAND | |
| UPGR OF MDANTSANE RDS - CLUST 2: WARD 48 | 10,000,000 | 10,000,000 | 10,000,000 | | 10,000,000 | USDG | 48 | MIDLAND | |
| UPGR OF MDANTSANE RDS - CLUST 3: WARD 21 | 15,000,000 | 15,000,000 | 15,000,000 | | 15,000,000 | USDG | 21 | MIDLAND | |

| ACCOUNT DESCRIPTION | 2022/2023 APPROVED CAPITAL BUDGET | 2022/2023 FIRST ADJUSTMENT CAPITAL BUDGET | 2022/2023 MID -YEAR ADJUSTMENT CAPITAL BUDGET | ADJUSTMENTS | 2022/2023 THIRD ADJUSTMENT CAPITAL BUDGET | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|--|-----------------------------------|---|---|-------------|---|---------------|-------------|----------------|----------|
| DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS | 5,000,000 | 5,000,000 | 5,000,000 | | 5,000,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES | 5,000,000 | 5,000,000 | 5,000,000 | | 5,000,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| UPGR & REFURB EXIST C/HALLS & FACILITIES | 2,000,000 | 2,000,000 | 0 | | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| CONSTRUCTION OF GESINI HALL | 3,000,000 | 3,000,000 | 3,000,000 | | 3,000,000 | OWN FUNDS | 8 | COASTAL | |
| CONSTRUCTION OF NU 3 HALL WARD 14 | 3,000,000 | 3,000,000 | 3,000,000 | | 3,000,000 | OWN FUNDS | 14 | MIDLAND | |
| UPGRADING OF RESORTS | | | | | | | | | |
| BUILDING OF S/POOL AT GONUBIE RESORT | 900,000 | 900,000 | 900,000 | | 900,000 | OWN FUNDS | 29 | COASTAL | |
| INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS | 100,000 | 100,000 | 100,000 | | 100,000 | OWN FUNDS | 29, 30 | COASTAL | |
| REFURBISHMENT OF CHALETS | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 28, 29 | COASTAL | |
| REFURBISHMENT OF BACKPACKERS | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 28, 29 | COASTAL | |
| REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS | 200,000 | 200,000 | 200,000 | | 200,000 | OWN FUNDS | 28,29 | COASTAL | |
| PAVING AROUND RESORTS | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 18 | COASTAL | |
| CONSTRUCTION OF OFFICES AT NAHOON CARAVAN PARK | 2,300,000 | 2,300,000 | 2,300,000 | | 2,300,000 | OWN FUNDS | 18 | COASTAL | |
| PURCHASE OF FURNITURE FOR CHALETS c/o | 0 | 8,290 | 8,290 | | 8,290 | OWN FUNDS c/o | 28, 29 | COASTAL | |
| OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o | 0 | 27,049 | 27,049 | | 27,049 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| CONSTRUCTION OF OFFICE AND GUARD HOUSE NAHOON CARAVAN PARK c/o | 0 | 140,615 | 140,615 | | 140,615 | OWN FUNDS c/o | 18 | COASTAL | |
| INSTALLATION OF SECURITY ALARMS IN 20 CHALETS c/o | 0 | 32,537 | 32,537 | | 32,537 | OWN FUNDS c/o | 29, 30 | COASTAL | |
| | | | | | | | | | |
| DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS | | | | | | | | | |
| DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS | 3,000,000 | 3,000,000 | 3,000,000 | | 3,000,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| UPGRADING OF SPORTSFIELDS | 2,500,000 | 2,500,000 | 2,500,000 | | 2,500,000 | ISUPG | ALL WARDS | WHOLE OF METRO | |
| RESTORATION OF HERITAGE SITES | 0 | 0 | 1,000,000 | | 1,000,000 | OWN FUNDS | ALL WARDS | INLAND | |
| BUILDING OF MEMORIAL STONES c/o | 0 | 0 | 2,100,000 | | 2,100,000 | OWN FUNDS c/o | ALL WARDS | COASTAL | |
| | | | | | | | | | |
| UPGRADING OF ZOO | | | | | | | | | |
| UPGRADING OF ZOO | 400,000 | 400,000 | 400,000 | | 400,000 | OWN FUNDS | 47 | COASTAL | |
| PLANT - ZOO | 100,000 | 100,000 | 100,000 | | 100,000 | OWN FUNDS | 47 | COASTAL | |
| | | | | | | | | | |
| UPGRADING OF ZOO c/o | 0 | 86,094 | 86,094 | | 86,094 | OWN FUNDS c/o | 47 | COASTAL | |
| | | | | | | | | | |
| REFURBISHMENT OF AQUARIUM | | | | | | | | | |
| REFURBISHMENT OF AQUARIUM | 400,000 | 400,000 | 400,000 | | 400,000 | OWN FUNDS | 47 | COASTAL | |
| PLANT - AQUARIUM | 200,000 | 200,000 | 200,000 | | 200,000 | OWN FUNDS | 47 | COASTAL | |
| | | | | | | | | | |
| SWIMMING POOLS | | | | | | | | | |
| SWIMMING POOLS | 1,400,000 | 1,400,000 | 1,400,000 | | 1,400,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| PLANT - SWIMMING POOL | 200,000 | 200,000 | 200,000 | | 200,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| | | | | | | | | | |
| PLANT - SWIMMING POOL c/o | 0 | 29,213 | 29,213 | | 29,213 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| REDEVELOPMENT OF MDANTSANE SPORT PRECINT - NU2 SWIMMING POOL c/o | 0 | 6,296,738 | 6,296,738 | | 6,296,738 | OWN FUNDS c/o | 42 | MIDLAND | |
| REFURBISHMENT OF SWIMMING POOLS c/o | 0 | 298,755 | 298,755 | | 298,755 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| | | | | | | | | | |
| UPGRADING OF DEPOTS | | | | | | | | | |
| NU 6 MDANTSANE DEPOT | 470,000 | 470,000 | 470,000 | | 470,000 | OWN FUNDS | 20 | MIDLAND | |
| BERLIN DEPOT | 100,000 | 100,000 | 100,000 | | 100,000 | OWN FUNDS | 45 | INLAND | |
| | | | | | | | | | |
| GRASS CUTTING EQUIPMENT | 200,000 | 200,000 | 200,000 | | 200,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| | | | | | | | | | |
| DEVELOPMENT OF CEMETRIES | | | | | | | | | |
| PLANT AND EQUIPMENT (CEMETRIES) | 200,000 | 200,000 | 200,000 | | 200,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2 | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 4 | COASTAL | |
| DEVELOPMENT OF CEMETERIES-COASTAL | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 5,10 ,13,19 | COASTAL | |
| DEVELOPMENT OF CEMETERIES-INLAND | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 43, 44 | INLAND | |
| DEVELOPMENT OF CEMETERIES-MIDLAND | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 24, 13 | MIDLAND | |
| INLAND CEMETRIES (KWT / CLUBVIEW) | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 37 | INLAND | |
| INLAND CEMETRIES (PHAKAMISA) | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 25 | INLAND | |

| ACCOUNT DESCRIPTION | 2022/2023 | 2022/2023 | 2022/2023 | ADJUSTMENTS | 2022/2023 | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|--|----------------------------|---------------------------------------|---|-------------|------------------------------------|---------------|-----------|----------------|--|
| | APPROVED CAPITAL BUDGET | FIRST ADJUSTMENT CAPITAL BUDGET | MID -YEAR ADJUSTMENT CAPITAL BUDGET | | THIRD ADJUSTMENT CAPITAL BUDGET | | | | |
| INLAND CEMETRIES (ZWELITSHA) | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | 41 | INLAND | |
| MIDLANDS CEMETRIES (FORT JACKSON) | 200,000 | 200,000 | 200,000 | | 200,000 | OWN FUNDS | 24 | MIDLAND | |
| MIDLANDS CEMETRIES (MTSOTSO CEMETERY) | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 14 | MIDLAND | |
| FENCING OF CEMETERIES | 3,000,000 | 3,000,000 | 3,000,000 | | 3,000,000 | ISUPG | 14 | MIDLAND | |
| UPGRADING OF COMMUNITY PARKS | | | | | | | | | |
| UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 15,18,27 | COASTAL | |
| UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | ALL | MIDLAND | |
| UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | 1,5,6 | COASTAL | |
| ESTABLISHMENT OF RECREATIONAL PARKS | 2,000,000 | 2,000,000 | 2,000,000 | | 2,000,000 | ISUPG | 1,5,6 | COASTAL | |
| TOTAL CAPITAL BUDGET: DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS | 47,870,000 | 54,789,291 | 55,889,291 | 0 | 55,889,291 | | | | |
| DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT | | | | | | | | | |
| OFFICE FURN & EQUIPMENT (DIRECTORATE) | 500,000 | 500,000 | 500,000 | | 500,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| BEACHES | | | | | | | | | |
| BEACHES | 600,000 | 600,000 | 600,000 | | 600,000 | OWN FUNDS | 47 | COASTAL | |
| PLANT - BEACHES | 200,000 | 200,000 | 200,000 | | 200,000 | OWN FUNDS | 47 | COASTAL | |
| REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES | 100,000 | 100,000 | 100,000 | | 100,000 | OWN FUNDS | 47 | COASTAL | |
| REVITALISATION OF BEACH INFRASTRUCTURE | 5,500,000 | 5,500,000 | 14,800,000 | | 14,800,000 | USDG | 47 | COASTAL | |
| PURCHASING OF FLEET AND MACHINERY FOR SW&EM DIRECTORATE | 8,000,000 | 8,000,000 | 8,000,000 | | 8,000,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES | 3,000,000 | 3,000,000 | 3,000,000 | | 3,000,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| TRANSFER STATION | | | | | | | | | |
| GUARD HOUSE ABLUTION FACILIT & OFFICES | 668,987 | 668,987 | 200,000 | -200,000 | 0 | OWN FUNDS | 27 & 28 | COASTAL | Transferred to Refurbishment of Transfer Stations |
| REFURBISHMENT OF TRANSFER STATIONS | 0 | 0 | 0 | 200,000 | 200,000 | OWN FUNDS | 27 & 28 | COASTAL | Transferred from Guard House Ablution Facilities & Offices |
| CONSTRUCTION OF WASTE CELLS AT KWT LANDFILL SITE | 6,300,000 | 6,300,000 | 0 | | 0 | USDG | | INLAND | |
| CONSTRUCTION OF CELL 3, CELL 4 AND ANCILLARY WORKS IN THE LANDFILL SITES | 2,000,000 | 2,000,000 | 0 | | 0 | OWN FUNDS | 45 | INLAND | |
| UPGRADING OF GARDEN TRANSFER STATIONS (COASTAL) | 4,000,000 | 4,000,000 | 0 | | 0 | USDG | 28 | COASTAL | |
| CONSTRUCTION AND UPGRADING OF GUARD HOUSE | 0 | 0 | 1,000,000 | | 1,000,000 | USDG | | COASTAL | Project name change from "DEVELOPMENT OF BEACH INFRASTRUCTURE" |
| GALVANISED STREET LITTER BINS | 2,000,000 | 2,000,000 | 2,000,000 | | 2,000,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| | | | | | 0 | | | | |
| GRASS CUTTING EQUIPMENT | 200,000 | 0 | 0 | | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| GRASS CUTTING EQUIPMENT | 0 | 200,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| REFURBISHMENT OF NATURE RESERVES | | | | | | | | | |
| REFURBISHMENT OF NATURE RESERVE (BOARDWALKS) | 250,000 | 250,000 | 918,987 | | 918,987 | OWN FUNDS | 47 | COASTAL | |
| PLANT - NATURE RESERVE | 200,000 | 200,000 | 200,000 | | 200,000 | OWN FUNDS | 47 | COASTAL | |
| AIR MONITORING STATION | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND | 1,000,000 | 1,000,000 | 1,000,000 | | 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) | 3,000,000 | 0 | 0 | | 0 | 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) | 0 | 3,000,000 | 4,000,000 | | 4,000,000 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o | 0 | 55,926 | 190,926 | | 190,926 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| SWEM-FLEET AND PLANT | 0 | 2,165,968 | 2,165,968 | | 2,165,968 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | PROJECT DESCRIPTION CHANGED FROM "BCM FLEET - SOLID WASTE FLEET AND PLANT" |
| PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES c/o | 0 | 1,920,926 | 1,920,926 | | 1,920,926 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| GALVANISED STREET LITTER BINS c/o | 0 | 4,993,639 | 4,993,639 | | 4,993,639 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| METAL SKIPS AND SPRICOS c/o | 0 | 135,000 | 0 | | 0 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |

| ACCOUNT DESCRIPTION | 2022/2023 | 2022/2023 | 2022/2023 | ADJUSTMENTS | 2022/2023 | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|--|----------------------|----------------------|----------------------|-------------------|----------------------|---------------|-----------|----------------|---------------------------------------|
| | APPROVED | FIRST | MID -YEAR | | THIRD ADJUSTMENT | | | | |
| AIR MONITORING STATION c/o | 0 | 1,019,415 | 1,019,415 | | 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 | 0 | 2,000,000 | 2,000,000 | | 2,000,000 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| TOOLS & EQUIPMENT c/o | 0 | 109,523 | 109,523 | | 109,523 | OWN FUNDS c/o | ALL WARDS | WHOLE OF METRO | |
| TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT | 38,518,987 | 50,919,384 | 50,919,384 | 0 | 50,919,384 | | | | |
| EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA) | 47,100,074 | 695,237 | 29,625,289 | | 29,625,289 | OWN FUNDS | 46 | COASTAL | |
| COMPUTER SOFTWARE | 700,000 | 700,000 | 700,000 | -258,661 | 441,339 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | Reduction of Computer budget by BCMDA |
| OFFICE FURN & EQUIPMENT (DIRECTORATE) | 86,400 | 86,400 | 86,400 | | 86,400 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| COMPUTER EQUIPMENT | 353,600 | 353,600 | 353,600 | | 353,600 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| TOTAL CAPITAL PROJECTS | 2,086,362,240 | 1,795,565,897 | 1,396,664,897 | -5,258,661 | 1,391,406,236 | | | | |