

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDF	GOALS	KSO	
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	500000
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	500000
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	100000
					KSO5	
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	500000
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	3000000
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	989875
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To maintain a world class logistics network.	KSO5	1000000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	1000000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	1000000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	150000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	1000000
					KSO6	426434
					KSO5	1151880
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To develop and maintain world class infrastructure and utilities.	KSO5	500000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	600000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	400000
					KSO6	200000
					KSO6	2275
UPGRADE	OSO1- A Well governed City		Policy lever 4: Integrated urban infrastructure	To develop and maintain world class infrastructure and utilities.	KSO5	
RENEWAL	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 4: Integrated urban infrastructure	To develop and maintain world class infrastructure and utilities.	KSO5	2000000
RENEWAL	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 4: Integrated urban infrastructure	To develop and maintain world class infrastructure and utilities.	KSO5	1500000
RENEWAL	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 4: Integrated urban infrastructure	To develop and maintain world class infrastructure and utilities.	KSO5	500000

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	UDF	GOALS	KSO	
UPGRADE	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 4: Integrated urban infrastructure	To develop and maintain world class infrastructure and utilities.	KSO5	1000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	15000000
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	3034470
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	15000000
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	9000000
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	58082040
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	3000000
					KSO4	
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	0

[illegible]

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDF	GOALS	KSO	
					KSO6	300000
					KSO1	
					KSO6	504512
					KSO1	890096
					KSO6	2000000
					KSO1	2000000
					KSO5	3500000
					KSO6	117977
					KSO1	3000000
					KSO6	1279176
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	500000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	2000000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	2000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	2000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	2000000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	5000000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	5000000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	1750000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	1750000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	1750000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	1750000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	4750000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	5250000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	4750000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	5250000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	2250000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	2750000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	2750000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	350000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	250000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	700000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	800000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	600000

[illegible]

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDF	GOALS	KSO	
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	5000000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	1000000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	500000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	1000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	500000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	250000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	750000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	250000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	750000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	12000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	9000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	8000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	6000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	2000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	2250000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	500000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	1000000
					KSO3	600000
					KSO3	6000000
					KSO3	7000000
					KSO4	650000
					KSO4	4850000
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	500000
Renewal				To maintain a world class logistics network.		
	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements		KSO3	16774914
	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements		KSO3	22000000
					KSO3	22000000
	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements		KSO3	29670780
	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements		KSO3	20000000
	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements		KSO3	5000000
New	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To maintain a world class logistics network.	KSO5	176608

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDF	GOALS	KSO	
New	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To maintain a world class logistics network.	KSO5	338340
Renewal	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	5000000
					KSO4	
					KSO3	28759781
Upgrade	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	14581000
Upgrade	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	3000000
Renewal	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	5000000
Renewal	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	5000000
					KSO4	
Renewal	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000

[illegible]

[illegible]

[illegible]

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	UDF	GOALS	KSO	
Renewal	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	1593000
New	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	4714495
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	5291379
Renewal	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	25000000
Renewal	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	7000000

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDF	GOALS	KSO	
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	2000000
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	6400000
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	4000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	Promote sound financial and administrative capabilities	KSO4	10000000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	500000
	OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities	Policy lever 3: Integrated and sustainable human settlements		KSO1	3000000
	OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities	Policy lever 3: Integrated and sustainable human settlements	To enhance the Quality of Life of the BCM community with rapid and inclusive economic growth and falling unemployment	KSO1	6500000
	OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities	Policy lever 3: Integrated and sustainable human settlements	To enhance the Quality of Life of the BCM community with rapid and inclusive economic growth and falling unemployment	KSO1	5500000
	OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities	Policy lever 3: Integrated and sustainable human settlements	To enhance the Quality of Life of the BCM community with rapid and inclusive economic growth and falling unemployment	KSO1	#N/A
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To enhance the Quality of Life of the BCM community with rapid and inclusive economic growth and falling unemployment	KSO5	500000
	OSO3- An innovative and productive city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To enhance the Quality of Life of the BCM community with rapid and inclusive economic growth and falling unemployment	KSO1	2000000
	OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities	Policy lever 3: Integrated and sustainable human settlements		KSO1	4000000
	OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities	Policy lever 3: Integrated and sustainable human settlements		KSO1	4000000

[illegible]

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDF	GOALS	KSO	
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO4	430000
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO2	#N/A
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO4	400000
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO4	5500000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO5	6000000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO5	3000000
	OSO5- A green city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO2	6300000
	OSO5- A green city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements		KSO2	500000
	OSO5- A green city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO2	1000000
	OSO5- A green city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements		KSO2	4350000
	OSO5- A green city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements		KSO2	4350000

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDF	GOALS	KSO	
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO5	1500000
					KSO5	190000
					KSO4	230000
					KSO6	300000
	OSO5- A green city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO2	1000000
					KSO5	507195
					KSO2	6993639
					KSO5	3000000
					KSO2	831717
					KSO5	411931
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 9: Sustainable finances	Promote sound financial and administrative capabilities	KSO5	10000000
UPGRADE	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO4	5000000
					KSO4	8398667
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To maintain a world class logistics network.	KSO4	416333
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	Promote sound financial and administrative capabilities	KSO4	191810
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To maintain a world class logistics network.	KSO4	200000

DETAILED SCHEDULE

ANNEXURE 2.1

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	-272,396	227,604	OWN FUNDS	ALL WARDS	ADMIN
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	500,000	-272,396	227,604			
CITY MANAGER'S OFFICE						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	0	500,000	OWN FUNDS	ALL WARDS	ADMIN
OFFICE FURNITURE AND EQUIPMENT-EPMO	100,000	-11,678	88,322	USDG	ALL WARDS	WHOLE OF METRO
SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES	9,000,000	-9,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	9,600,000	-9,011,678	588,322			
CORPORATE SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	-394,714	105,286	OWN FUNDS	ALL WARDS	ADMIN
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	3,000,000	-1,660,000	1,340,000	OWN FUNDS	ALL WARDS	ADMIN
PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCM	989,875	0	989,875	OWN FUNDS	ALL WARDS	ADMIN
FIBRE NETWORK	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	ADMIN
DISASTER RECOVERY ENHANCEMENT	1,000,000	-328,833	671,167	OWN FUNDS	ALL WARDS	ADMIN
PROCUREMENT OF ICT EQUIPMENT	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	ADMIN
OFFICE FURNITURE AND EQUIPMENT FOR INTERNS	150,000	-4,384	145,616	ISDG	ALL WARDS	WHOLE OF METRO
WI-FI	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIBRE NETWORK c/o	426,434	-426,434	0	OWN FUNDS c/o	ALL WARDS	ADMIN
LTE INFRASTRUCTURE c/o	1,151,880	-227,977	923,903	OWN FUNDS c/o	ALL WARDS	MIDLAND
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	10,218,189	-3,042,342	7,175,847			
SPATIAL PLANNING & DEVELOPMENT						
Office of the Director- Spatial Planning and development						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	-339,303	160,697	OWN FUNDS	ALL WARDS	ADMIN
	500,000	-339,303	160,697			
Development Planning						
PLOTTERS	600,000	-600,000	0	OWN FUNDS	47	INLAND
SURVEY EQUIPMENT	400,000	183,333	583,333	OWN FUNDS	47	WHOLE OF METRO
ARCHITECTURAL SOFTWARE	200,000	-77,000	123,000	OWN FUNDS c/o	ALL WARDS	ADMIN
SCM INVENTORY WAREHOUSING AND FENCING c/o	2,275	-2,275	0	OWN FUNDS c/o	47	INLAND
	1,202,275	-495,942	706,333			
Property management						
UPGRADING OF ABSA STADIUM FLOODLIGHTS	0	4,098,191	4,098,191	OWN FUNDS		COASTAL
BUXTON, ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT	2,000,000	-583,333	1,416,667	OWN FUNDS	47	COASTAL
ORIENT THEATRE REFURBISHMENT	1,500,000	-1,500,000	0	OWN FUNDS	47	COASTAL
SLEEPER SITE REFURBISHMENT	500,000	-500,000	0	OWN FUNDS	47	COASTAL

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
UPGRADING OF ELECTRICAL - OLD MUTUAL	1,000,000	-1,000,000	0	OWN FUNDS	47	COASTAL
LAND ACQUISITION	8,000,000	-4,684,018	3,315,982	ISUPG	ALL WARDS	WHOLE OF METRO
	13,000,000	-4,169,160	8,830,840			
<u>Transport Planning and Operations</u>						
BRIDGE DESIGNS & IMPLEMENTATION (Midlands)	3,034,470	-3,034,470	0	OWN FUNDS	14,48	MIDLAND
GUARDRAILS (Coastal)	100,000	-100,000	0	USDG	18	COASTAL
GUARDRAILS (Midland)	300,000	-26,203	273,797	USDG	21	MIDLAND
GUARDRAILS (Inland)	100,000	-31,732	68,268	USDG	25,39,41	INLAND
SLEEPER SITE ROAD	38,880,000	-2,929,620	35,950,380	USDG	47	COASTAL
SLEEPER SITE ROAD	9,000,000	0	9,000,000	OWN FUNDS	47	COASTAL
SIDEWALKS (Midland)	800,000	-105,070	694,930	USDG	12	MIDLAND
TRAFFIC CALMING (Coastal)	475,000	-62,061	412,939	USDG	2,8,10	COASTAL
TRAFFIC CALMING (Midland)	950,000	-124,715	825,285	USDG	12,21,30	MIDLAND
TRAFFIC CALMING (Inland)	475,000	-61,957	413,043	USDG	25,39,41,44	INLAND
TRAFFIC SIGNALS	3,000,000	-4,376	2,995,624	USDG	5, 9	COASTAL
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	19,530,040	3,436,179	22,966,219	USDG	21, 20,48	MIDLAND
TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	11,150,000	413,377	11,563,377	USDG	47	COASTAL
MDANTSANE ACCESS ROAD (Midlands)	322,000	-796	321,204	USDG	5,9,10,12,13,16	MIDLAND
	88,116,510	-2,631,444	85,485,066			
<u>Urban & Rural Regeneration</u>						
TOWNSHIP REGENERATION ENABLING INFRASTRUCTURE	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	0	0	0			
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	102,818,785	-7,635,849	95,182,936			

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
ECONOMIC DEVELOPMENT & AGENCIES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	-286,087	213,913	OWN FUNDS	47	ADMIN
UPGRADING OF BUILDINGS	1,000,000	-1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF MARKET HALL	6,000,000	-766,046	5,233,954	USDG	4	WHOLE OF METRO
UPGRADING OF MARKET HALL	600,000	-600,000	0	OWN FUNDS	4	WHOLE OF METRO
UPGRADING OF COLD ROOMS		180,400	180,400	OWN FUNDS	4	WHOLE OF METRO
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	7,300,000	340,620	7,640,620	OWN FUNDS	32	COASTAL
KIWANE RESORT MAINTENANCE & UPGRADE	500,000	0	500,000	OWN FUNDS	32	COASTAL
KIWANE RESORT PLANT AND EQUIPMENT	0	1,433,650	1,433,650	OWN FUNDS	32	COASTAL
TOURISM HUB	100,000	0	100,000	OWN FUNDS	41	INLAND
EXTENSION OF MDANTSANE ART CENTRE	1,000,000	0	1,000,000	OWN FUNDS	42	MIDLAND
ART CENTRE	1,800,000	0	1,800,000	OWN FUNDS	37	INLAND
MDANTSANE ART CENTRE	6,000,000	-6,000,000	0	USDG	42	MIDLAND
REVITALISATION OF INDUSTRIAL AREAS	2,500,000	-2,500,000	0	USDG	36,24,5	WHOLE OF METRO
FORT JACKSON JUNCTION HUB	5,000,000	-4,398,520	601,480	ISUPG	24	WHOLE OF METRO
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	1,000,000	-1,000,000	0	USDG	33	WHOLE OF METRO
SMME INCUBATOR	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	8,000,000	-5,282,527	2,717,473	ISUPG	ALL WARDS	WHOLE OF METRO
HYDROPONICS AND PACKHOUSE PROJECT	3,300,000	-2,914,027	385,973	USDG	ALL WARDS	WHOLE OF METRO
AGRI-VILLAGE	7,000,000	-3,420,570	3,579,430	ISUPG	ALL WARDS	WHOLE OF METRO
ART CENTRE	1,000,000	0	1,000,000	OWN FUNDS c/o	ALL WARDS	INLAND
FILM STUDIO DEVELOPMENT	200,000	0	200,000	OWN FUNDS c/o	ALL WARDS	COASTAL
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	1,175,775	-307,158	868,617	OWN FUNDS c/o	32	INLAND
TOURISM HUB	1,216,997	-868,617	348,380	OWN FUNDS c/o	41	WHOLE OF METRO
SMME INCUBATION HUB	1,430,274	0	1,430,274	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	57,123,046	-27,388,882	29,734,164			
FINANCE SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	-995	499,005	OWN FUNDS	ALL WARDS	ADMIN
OFFICE FURN & EQUIPMENT (DIRECTORATE)	2,000,000	0	2,000,000	OWN FUNDS c/o	ALL WARDS	ADMIN
SMART METERING WATER SOLUTIONS	68,770,550	8,601,821	77,372,371	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART METERING ELECTRICITY SOLUTIONS	36,947,248	-22,994,329	13,952,919	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM, PROCUREMENT SYSTEM, etc)	3,000,000	-3,000,000	0	OWN FUNDS	ALL WARDS	ADMIN
DIGITISATION ENHANCEMENT AND OPTIMISATION OF E-PROCUREMENT SOFTWARE SOLUTION	10,000,000	-10,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	2,000,000	0	2,000,000	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
ERP SYSTEM (ASSET MANAGEMENT SYSTEM)	7,060,953	-1,207,432	5,853,521	OWN FUNDS c/o	ALL WARDS	ADMIN
METER READING SYSTEM c/o	948,959	-184,884	764,075	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: FINANCE SERVICES	131,227,709	-28,785,819	102,441,890			
PUBLIC SAFETY AND EMERGENCY SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	445,000	0	445,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TACTICAL RADIO NETWORK	1,500,000	-1,230,715	269,285	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 EQUIPMENT	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
NEW FIRE STATION - BERLIN WARD 45	12,187,900	0	12,187,900	OWN FUNDS	45	WHOLE OF METRO
REFURBISHMENT OF FIRE STATIONS	2,000,000	0	2,000,000	OWN FUNDS	47	WHOLE OF METRO
FURNITURE & EQUIPMENT LAW ENFORCEMENT OFFICES	200,000	0	200,000	OWN FUNDS	47	COASTAL
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
REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	2,000,000	0	2,000,000	OWN FUNDS	47	COASTAL
FIRE ENGINES PROCURED	7,600,000	0	7,600,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
FIRE EQUIPMENT	300,000	-42,680	257,320	OWN FUNDS c/o	ALL WARDS	COASTAL
REFURBISHMENT OF FIRE STATIONS	2,200,000	-2,200,000	0	USDG	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF FIRE ENGINES	504,512	0	504,512	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
NEW FIRE STATION - BERLIN WARD 45	890,096	0	890,096	OWN FUNDS c/o	45	WHOLE OF METRO
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	2,000,000	0	2,000,000	OWN FUNDS c/o	43,37,25,41,44,34,36, 39	WHOLE OF METRO
LAW ENFORCEMENT VEHICLES	2,000,000	1,099,464	3,099,464	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
BACK-UP GENERATORS	3,500,000	0	3,500,000	OWN FUNDS c/o	ALL WARDS	ADMIN
OFFICE FURN & EQUIPMENT (DIRECTORATE)	117,877	-598	117,279	OWN FUNDS c/o	ALL WARDS	ADMIN
SPECIALISED VEHICLES PUBLIC SAFETY	3,000,000	-675,402	2,324,598	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	1,279,176	0	1,279,176	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET:PUBLIC SAFETY & EMERGENCY SERVICES	44,924,561	-3,049,931	41,874,630			
HUMAN SETTLEMENTS						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	-457,161	42,839	OWN FUNDS	ALL WARDS	ADMIN
POTSDAM IKHWEZI BL 1	8,000,000	-2,345,853	5,654,147			
POTSDAM IKHWEZI BL 1 - STORMWATER	2,000,000	1,431,142	3,431,142	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1- ROADS	2,000,000	-671,304	1,328,696	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - SANITATION	2,000,000	-2,000,000	0	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - WATER	2,000,000	-1,105,691	894,309	ISUPG	24	MIDLAND
MDANTSANE Z 18 CC PH 2	10,000,000	2,000,000	12,000,000			
MDANTSANE Z 18 CC PH 2 - STORMWATER	5,000,000	-3,000,000	2,000,000	USDG	23	MIDLAND
MDANTSANE Z 18 CC PH 2 - ROADS	5,000,000	5,000,000	10,000,000	USDG	23	MIDLAND
		0	0			
CLUSTER 1	7,000,000	-998,936	6,001,064			
CLUSTER 1 - STORMWATER	1,750,000	-879,252	870,748	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - ROADS	1,750,000	0	1,750,000	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - SANITATION	1,750,000	0	1,750,000	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - WATER	1,750,000	-119,684	1,630,316	ISUPG	12,14,17	MIDLAND
CLUSTER 2	20,000,000	10,459,225	30,459,225			
CLUSTER 2 - STORMWATER	4,750,000	7,460,025	12,210,025	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - ROADS	5,250,000	-1,158,039	4,091,961	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - SANITATION	4,750,000	-189,181	4,560,819	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - WATER	5,250,000	4,346,420	9,596,420	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	7,750,000	-2,580,621	5,169,379			
CLUSTER 3 - STORMWATER	2,250,000	-1,333,415	916,585	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - SANITATION	2,750,000	-628,689	2,121,311	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - WATER	2,750,000	-618,517	2,131,483	ISUPG	11,17,20,21,30,48	MIDLAND
BRAELYN EXT 10	600,000	-600,000	0			
BRAELYN EXT 10 - ROADS	350,000	-350,000	0	ISUPG	9,10	COASTAL
BRAELYN EXT 10 - SANITATION	250,000	-250,000	0	ISUPG	9,10	COASTAL
TYUTYU PHASE 3	2,800,000	212,868	3,012,868			
TYUTYU PHASE 3 - STORMWATER	700,000	53,300	753,300	ISUPG	43	INLAND
TYUTYU PHASE 3 - ROADS	800,000	64,565	864,565	ISUPG	43	INLAND
TYUTYU PHASE 3 - SANITATION	600,000	43,043	643,043	ISUPG	43	INLAND

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
TYUTYU PHASE 3 - WATER	700,000	51,960	751,960	ISUPG	43	INLAND
WESTBANK RESTITUTION	10,000,000	1,608,649	11,608,649			
WESTBANK RESTITUTION - STORMWATER	1,250,000	2,214	1,252,214	USDG	19	COASTAL
WESTBANK RESTITUTION - ROADS	3,700,000	2,116,215	5,816,215	USDG	19	COASTAL
WESTBANK RESTITUTION - SANITATION	4,300,000	-477,681	3,822,319	USDG	19	COASTAL
WESTBANK RESTITUTION - WATER	750,000	-32,099	717,901	USDG	19	COASTAL
HANI PARK - WATER	5,000,000	-2,963,171	2,036,829	ISUPG	11	MIDLAND
HLALANI - WATER	5,000,000	-1,908,144	3,091,856	ISUPG	11	MIDLAND
PHOLA PARK - WATER	5,000,000	248,519	5,248,519	ISUPG	34	INLAND
BERLIN LINGELITSHA - PHASE 1 - WATER	0	4,999,842	4,999,842	ISUPG	45	INLAND
ILITHA SPORTSFIELD - WATER	2,816,000	-1,654,832	1,161,168	ISUPG	45	INLAND
EMPLISWENI - WATER	10,000,000	-3,720,184	6,279,816	ISUPG	20	MIDLAND
MATSHENI PARK - WATER	5,000,000	-1,522,873	3,477,127	ISUPG	29	COASTAL
KHAYELITSHA - WATER	5,000,000	-481,596	4,518,404	ISUPG	24	MIDLAND
XHWITINJA - WATER	0	0	0	USDG	36	INLAND
SLOVO PARK - WATER	5,000,000	-4,943,044	56,956	ISUPG	42	MIDLAND
EKUPHUMLENI - WATER	3,000,000	-2,824,227	175,773	ISUPG	42	MIDLAND
ETHEMBENI - WATER	3,000,000	-2,654,819	345,181	ISUPG	11	MIDLAND
EAST BANK RESTITUTION - WATER	200,000	-200,000	0	ISUPG	10	COASTAL
REESTON PHASE 3 STAGE 2	19,000,000	-13,972,385	5,027,615			
REESTON PHASE 3 STAGE 2 - STORMWATER 10%	6,000,000	-3,772,743	2,227,257	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - ROADS	8,000,000	-8,000,000	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - SANITATION	1,000,000	458,737	1,458,737	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - WATER	4,000,000	-2,658,379	1,341,621	USDG	13	COASTAL
BOXWOOD PROJECT	21,500,000	2,439,063	23,939,063			
BOXWOOD PROJECT - STORMWATER	11,000,000	651,783	11,651,783	USDG	31	COASTAL
BOXWOOD PROJECT - ROADS	10,500,000	1,787,280	12,287,280	USDG	31	COASTAL
BOXWOOD PROJECT	5,800,000	65,197	5,865,197			
BOXWOOD PROJECT - STORMWATER	1,000,000	-943,078	56,922	ISUPG	31	COASTAL
BOXWOOD PROJECT - ROADS	500,000	-500,000	0	ISUPG	31	COASTAL
BOXWOOD PROJECT - SEWER	4,300,000	1,508,275	5,808,275	ISUPG	31	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	1,250,000	-499,970	750,030			
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	250,000	500,030	750,030	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	400,000	-400,000	0	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	350,000	-350,000	0	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	250,000	-250,000	0	ISUPG	4	COASTAL
PHAKAMISA SOUTH	10,000,000	1,500,113	11,500,113			
PHAKAMISA SOUTH - STORMWATER	5,000,000	-260,641	4,739,359	USDG	25	INLAND

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
PHAKAMISA SOUTH -ROADS	5,000,000	1,760,754	6,760,754	USDG	25	INLAND
ILITHA 177	3,000,000	-1,225,038	1,774,962			
ILITHA 177 - STORMWATER 10%	1,000,000	-557,209	442,791	USDG	45	INLAND
ILITHA 177 - ROADS	500,000	-17,002	482,998	USDG	45	INLAND
ILITHA 177 - SANITATION	1,000,000	-405,213	594,787	USDG	45	INLAND
ILITHA 177 - WATER	500,000	-245,614	254,386	USDG	45	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	2,000,000	760,549	2,760,549			
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	250,000	2,390	252,390	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	750,000	-114,721	635,279	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	250,000	0	250,000	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	750,000	872,880	1,622,880	USDG	34	INLAND
MZAMOMHLE: PEOPLES HOUSING PROCESS	12,000,000	4,632,377	16,632,377	USDG	27	COASTAL
PARKHOMES FOR DESTITUTES & GBV VICTIMS	9,000,000	1,164,778	10,164,778	USDG	27	WHOLE OF METRO
ZIPHUNZANA BYPASS RELOCATION SITE (TRA4)	8,000,000	-6,854,015	1,145,985	USDG	1	COASTAL
ZIPHUNZANA BYPASS RELOCATION SITE (TRA4)	6,000,000	2,266,802	8,266,802	ISUPG	1	COASTAL
MDANTSANE ERF 81 ,87 &88 RELOCATION SITE UNITS	5,000,000	2,471,416	7,471,416	USDG	23	MIDLAND
PARKHOMES FOR DESTITUTES & GBV VICTIMS	2,000,000	-125,612	1,874,388	ISUPG	27	WHOLE OF METRO
MDANTSANE ERF 81 ,87 &88 RELOCATION SITE UNITS	5,000,000	1,823,595	6,823,595	ISUPG	23	MIDLAND
LILLYVALE ROADS	15,700,000	3,631,015	19,331,015	ISUPG	32	COASTAL
LILLYVALE ROADS	2,250,000	-81,732	2,168,268	ISUPG	32	COASTAL
FYNBOSS RELOCATION SITE UNITS	500,000	-133,906	366,094	USDG	8	COASTAL
HAVEN HILLS TRU	5,000,000	-5,000,000	0	USDG	10	COASTAL
HEMINGWAYS INFORMAL SETTLEMENTS	1,000,000	-103,022	896,978	ISUPG	1	COASTAL
AMALINDA CO-OP	600,000	-164,598	435,402	ISUPG		COASTAL
TEMPORARY RELOCATION UNIT (WEST BANK FARM 194)	6,000,000	1,309,021	7,309,021	ISUPG		COASTAL
MANYANO THEMBELHLE ROADS & STORMWATER	2,000,000	-1,821,106	178,894	ISUPG		MIDLAND
EMERGENCY TRA (STONEY DRIFT, NOMPUMELELO,KWA BOTHA)	650,000	-650,000	0	ISUPG		WHOLE OF METRO
BREIDBACH INFRASTRUCTURE	2,850,000	-2,850,000	0	USDG		COASTAL
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	261,766,000	-21,743,816	240,022,184			
INFRASTRUCTURE SERVICES						
OFFICE OF THE DIRECTOR						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	455,158	955,158	OWN FUNDS	ALL WARDS	ADMIN
	500,000	455,158	955,158			
ELECTRICITY						
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	107,445,694	-2,222,918	105,222,776			
LV NETWORK - RC=COASTAL	20,274,914	-956,242	19,318,672	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	COASTAL
HV TRANSMISSION NETWORK - RC=COASTAL	22,000,000	0	22,000,000	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	COASTAL
HV TRANSMISSION NETWORK	22,000,000	0	22,000,000	OWN FUNDS		WHOLE OF METRO
LV NETWORKS - RW=WHOLE METRO	43,170,780	-1,266,676	41,904,104	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	WHOLE OF METRO
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	20,000,000	-3,226,838	16,773,162			
LV NETWORKS - RW=WHOLE METRO	20,000,000	-3,226,838	16,773,162	ISUPG	ALL WARDS	WHOLE OF METRO
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	8,000,000	242,474	8,242,474			
LV NETWORKS - RW=WHOLE METRO	8,000,000	242,474	8,242,474	ISUPG	ALL WARDS	WHOLE OF METRO
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	176,608	-176,608	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
BUILDING ALTERATIONS - BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	338,340	-338,340	0	OWN FUNDS	ALL WARDS	INLAND
	135,960,642	-5,722,230	130,238,412			
ROADS						
BOWLS ROAD REHABILITATIONNN - WARD 3	0	2,654,298	2,654,298	OWN FUNDS	3	COASTAL
BOWLS ROAD REHABILITATIONNN - WARD 3	5,000,000	306,204	5,306,204	USDG	3	COASTAL
REHABILITATION OF SETTLER'S WAY	28,759,781	53,525,118	82,284,899	OWN FUNDS		COASTAL
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	10,000,000	0	10,000,000	NDPG	14	COASTAL
CONSTRUCTION OF ROAD INFRASTRUCTURE	3,000,000	-1,857,267	1,142,733	USDG		COASTAL
REHABILIT OF BCMM BRIDGES AND STORMWATER	5,000,000	-369,256	4,630,744	USDG	ALL WARDS	INLAND
REHABILITATION OF BEACONHURST DRIVE	0	174,058	174,058	OWN FUNDS	28	INLAND
REHABILITATION OF BEACONHURST DRIVE	5,000,000	-4,171,138	828,862	USDG	28	COASTAL
ROADS PROVISION	9,255,625	5,024,178	14,279,803			
ROADS PROVISION - WARD 08	0	1,990,346	1,990,346	OWN FUNDS	8	COASTAL

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
ROADS PROVISION - WARD 29	0	176,498	176,498	OWN FUNDS	29	COASTAL
ROADS PROVISION - WARD 34	0	1,997,105	1,997,105	OWN FUNDS	34	INLAND
ROADS PROVISION - WARD 41	0	1,000,000	1,000,000	OWN FUNDS	41	INLAND
ROADS PROVISION - WARD 44	0	1,392,825	1,392,825	OWN FUNDS	44	INLAND
ROADS PROVISION - WARD 08	3,255,625	-2,000,000	1,255,625	USDG	8	COASTAL
ROADS PROVISION - WARD 10	2,000,000	522,997	2,522,997	USDG	10	COASTAL
ROADS PROVISION - WARD 15	2,000,000	122,651	2,122,651	USDG	15	COASTAL
ROADS PROVISION - WARD 16	2,000,000	-178,244	1,821,756	USDG	16	COASTAL
ROADS PROVISION	59,487,402	3,798,417	63,285,819			
ROADS PROVISION - WARD 01	2,000,000	-6,733	1,993,267	USDG	1	COASTAL
ROADS PROVISION - WARD 02	800,000	-253,894	546,106	USDG	2	COASTAL
ROADS PROVISION - WARD 03	2,000,000	-458,316	1,541,684	USDG	3	COASTAL
ROADS PROVISION - WARD 04	2,000,000	-156,816	1,843,184	USDG	4	COASTAL
ROADS PROVISION - WARD 05	2,000,000	2,293,288	4,293,288	USDG	5	COASTAL
ROADS PROVISION - WARD 06	2,000,000	300,000	2,300,000	USDG	6	COASTAL
ROADS PROVISION - WARD 07	2,000,000	300,000	2,300,000	USDG	7	COASTAL
ROADS PROVISION - WARD 09	2,000,000	117,300	2,117,300	USDG	9	COASTAL
ROADS PROVISION - WARD 12	2,000,000	-330,346	1,669,654	USDG	12	MIDLAND
ROADS PROVISION - WARD 13	2,000,000	-55,762	1,944,238	USDG	13	COASTAL
ROADS PROVISION - WARD 16	1,000,000	-187,310	812,690	USDG	16	COASTAL
ROADS PROVISION - WARD 18	800,000	-800,000	0	USDG	18	COASTAL
ROADS PROVISION - WARD 19	2,000,000	-40,065	1,959,935	USDG	19	COASTAL
ROADS PROVISION - WARD 20	2,000,000	-68,015	1,931,985	USDG	20	COASTAL
ROADS PROVISION - WARD 22	2,000,000	3,981,027	5,981,027	USDG	22	MIDLAND
ROADS PROVISION - WARD 25	2,000,000	-15,356	1,984,644	USDG	25	INLAND
ROADS PROVISION - WARD 26	2,000,000	263,714	2,263,714	USDG	26	COASTAL
ROADS PROVISION - WARD 27	2,000,000	147,999	2,147,999	USDG	27	COASTAL
ROADS PROVISION - WARD 28	2,500,000	310,958	2,810,958	USDG	28	COASTAL
ROADS PROVISION - WARD 29	2,000,000	-151,267	1,848,733	USDG	29	COASTAL
ROADS PROVISION - WARD 31	1,887,402	-35,810	1,851,592	USDG	31	COASTAL
ROADS PROVISION - WARD 32	1,500,000	212,864	1,712,864	USDG	32	COASTAL
ROADS PROVISION - WARD 34	2,000,000	957,400	2,957,400	USDG	34	INLAND
ROADS PROVISION - WARD 35	1,500,000	-2,831	1,497,169	USDG	35	INLAND
ROADS PROVISION - WARD 36	2,000,000	250,051	2,250,051	USDG	36	INLAND
ROADS PROVISION - WARD 39	2,000,000	-61,546	1,938,454	USDG	39	INLAND
ROADS PROVISION - WARD 41	2,000,000	-1,715,640	284,360	USDG	41	INLAND
ROADS PROVISION - WARD 43	2,000,000	-6,302	1,993,698	USDG	43	INLAND
ROADS PROVISION - WARD 44	2,000,000	602,054	2,602,054	USDG	44	INLAND
ROADS PROVISION - WARD 45	2,000,000	248,866	2,248,866	USDG	45	INLAND
ROADS PROVISION - WARD 47	1,500,000	-1,500,000	0	USDG	47	COASTAL
ROADS PROVISION - WARD 50	2,000,000	-341,095	1,658,905	USDG	50	COASTAL
RURAL ROADS	29,000,000	2,521,603	31,521,603			
RURAL ROADS - WARD 33	2,000,000	-1,814	1,998,186	ISUPG		MIDLAND
RURAL ROADS - WARD 17	2,000,000	41,178	2,041,178	USDG	17	MIDLAND
RURAL ROADS - WARD 22	2,000,000	99,269	2,099,269	USDG	22	MIDLAND
RURAL ROADS - WARD 24	2,000,000	262,954	2,262,954	USDG	24	MIDLAND
RURAL ROADS - WARD 25	1,000,000	150,000	1,150,000	USDG	25	INLAND
RURAL ROADS - WARD 26	2,000,000	218,713	2,218,713	USDG	26	COASTAL
RURAL ROADS - WARD 31	2,000,000	297,686	2,297,686	USDG	31	COASTAL
RURAL ROADS - WARD 32	2,000,000	-76,448	1,923,552	USDG	32	COASTAL
RURAL ROADS - WARD 33	1,500,000	223,916	1,723,916	USDG	33	MIDLAND
RURAL ROADS - WARD 34	1,500,000	-2,842	1,497,158	USDG	34	INLAND
RURAL ROADS - WARD 35	2,000,000	259,695	2,259,695	USDG	35	INLAND
RURAL ROADS - WARD 36	1,500,000	224,299	1,724,299	USDG	36	INLAND
RURAL ROADS - WARD 38	1,500,000	222,201	1,722,201	USDG	38	INLAND

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
RURAL ROADS - WARD 40	1,500,000	223,356	1,723,356	USDG	40	INLAND
RURAL ROADS - WARD 43	1,500,000	225,000	1,725,000	USDG	43	INLAND
RURAL ROADS - WARD 49	1,000,000	-130,435	869,565	USDG	49	MIDLAND
RURAL ROADS - WARD 50	2,000,000	284,875	2,284,875	USDG	50	COASTAL
UPGR OF MDANTSANE RDS - CLUST 1	5,000,000	1,503,408	6,503,408			
UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	1,000,000	75,217	1,075,217	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	1,000,000	150,000	1,150,000	USDG	12	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	1,000,000	150,000	1,150,000	USDG	14	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	1,000,000	150,000	1,150,000	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	1,000,000	978,191	1,978,191	USDG	42	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2	13,000,000	42,168,619	55,168,619			
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	3,000,000	10,673,750	13,673,750	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	2,500,000	732,152	3,232,152	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	2,500,000	6,415,619	8,915,619	USDG	20	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	2,500,000	6,104,595	8,604,595	USDG	30	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	2,500,000	18,242,503	20,742,503	USDG	48	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	612,598	-612,598	0	OWN FUNDS		midland
UPGR OF MDANTSANE RDS - CLUST 2	25,156,724	48,801,114	73,957,838			
UPGR OF MDANTSANE RDS - CLUST 3: WARD 20	5,786,032	6,382,018	12,168,050	USDG	20	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 21	6,286,032	13,814,225	20,100,257	USDG	21	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	6,298,629	11,780,850	18,079,479	USDG	23	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	6,786,031	16,824,021	23,610,052	USDG	24	MIDLAND

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
URBAN ROADS	10,500,000	-278,833	10,221,167			
URBAN ROADS - WARD 35	0	0	0	OWN FUNDS	35	INLAND
UPGRADE OF NORTH EAST EXPRESSWAY	4,000,000	-51,032	3,948,968	USDG	18	COASTAL
URBAN ROADS - WARD 35	0	0	0	USDG	35	INLAND
URBAN ROADS - WARD 35	1,500,000	-1,020,784	479,216	USDG		coastal
URBAN ROADS - WARD 37	3,000,000	430,717	3,430,717	USDG	35	INLAND
URBAN ROADS - WARD 39	2,000,000	363,066	2,363,066	USDG	35	INLAND
REFURBISHMENT OF UBUHLANTI ROADS	3,000,000	-3,000,000	0	USDG	47	COASTAL
REFURBISHMENT OF UBUHLANTI ROADS	3,000,000	2,411,460	5,411,460	OWN FUNDS	47	COASTAL
	214,772,130	152,600,185	367,372,315			
WASTEWATER						
SANITATION FACILITIES IN INFORMAL SETTLEMENTS	8,000,000	458,199	8,458,199	ISUPG	ALL WARDS	WHOLE OF METRO
BERLIN SEWERS	3,000,000	-1,942,222	1,057,778	USDG	45	INLAND
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	20,000,000	-15,981,282	4,018,718	USDG	25, 35, 37, 41 , 44	INLAND
EAST BEACH GRAVITY SEWER UPGRADE	0	7,839	7,839	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	COASTAL
EAST BEACH GRAVITY SEWER UPGRADE	6,000,000	-4,417,254	1,582,746	USDG	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	COASTAL
REFURBISHMENT-MDTS NETWORK FLOOD DAMAGES		28,126,659	28,126,659	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	17,000,000	-10,243,374	6,756,626	USDG		COASTAL
HOOD POINT MARINE OUTF SEWER & AUXILIARY WORKS	3,000,000	-1,476,085	1,523,915	USDG	19, 31, 46	COASTAL
MDANTSANE WASTEWATER TREATMENT WORKS	19,598,320	-1,006,477	18,591,843	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	5,500,000	-3,595,628	1,904,372	USDG	23	MIDLAND
UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	0	0	0	USDG	34, 36	INLAND
DUCATS SANITATION	3,000,000	-3,000,000	0	USDG	15	COASTAL
NEW WEST BANK WASTEWATER TREATMENT WORKS	5,500,000	-5,132,281	367,719	USDG		INLAND
UPGRADING OF BERLIN WASTEWATER TREATMENT WORKS	3,000,000	-1,439,772	1,560,228	USDG	45	INLAND
	93,598,320	-19,641,678	73,956,642			
WATER DEPT						
KWT & BHISHO INFRASTRUCTURE						
BULK MAINS-KWT & BHISHO INFRASTRUCTURE	5,000,000	-187,607	4,812,393	USDG	34,37,38,39,40,41,43,44,49,35	WHOLE OF METRO
UPGRADE WATER NETWORKS						
BULK MAINS-UPGRADE WATER NETWORKS	7,155,315	1,046,809	8,202,124	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
WATER BACKLOGS						
BULK MAINS-WATER BACKLOGS	4,000,000	-2,210,443	1,789,557	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
DISTRIBUTION MAINS-WATER BACKLOGS	5,000,000	750,000	5,750,000	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
RESERVOIRS-WATER BACKLOGS	5,000,000	2,802,920	7,802,920	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
PIPE AND WATER METER REPLACEMENT IN BISHO KWT & DIMBAZA						
BULK-PIPE AND WATER METER REPLACEMENT IN BISHO.KWT & DIMBAZA	5,000,000	-329,085	4,670,915	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
PIPE AND WATER METER REPLACEMENT IN EL						
BULK-PIPE AND WATER METER REPLACEMENT IN EL	2,500,000	-8,109	2,491,891	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN EL	2,500,000	-8,748	2,491,252	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
PIPE AND WATER METER REPLACEMENT IN MDANTSANE						
BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	3,837,000	41,853	3,878,853	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	8,070,000	72,011	8,142,011	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	1,593,000	0	1,593,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
<u>AMAHLEKE WATER SUPPLY</u>						
DISTRIBUTION-AMAHLEKE WATER SUPPLY	4,714,495	878,426	5,592,921	USDG	36,37,38	INLAND
RESERVOIRS EAST COAST SUPPLY	5,291,379	792,311	6,083,690	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	25,000,000	-1,510,366	23,489,634	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
W/DEMAND MANGM - WATER CONSERV - PRV STA	7,000,000	137,623	7,137,623	USDG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
INFORMAL SETTLEMENTS						
WATER MAINS-INFORMAL SETTLEMENTS INLAND	2,000,000	292,317	2,292,317	ISUPG	34,35,36,37,38,39,40,41,43,44,49	INLAND
WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL	6,400,000	439,373	6,839,373	ISUPG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
DISTRIBUTION MAINS- INFORMAL SETTLEMENTS MIDLANDS	4,000,000	428,407	4,428,407	ISUPG	11,12,13,14,42,48,50,17,20,23	MIDLAND
	104,061,189	3,427,692	107,488,881			
FLEET						
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	10,000,000	0	10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	559,892,281	131,119,127	690,011,408			
DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	-6,115	493,885	OWN FUNDS	ALL WARDS	ADMIN
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & LIBRARIES						
DEVELOPMENT OF C/HALLS & FACILITIES	3,000,000	1,046,253	4,046,253	USDG	15	COASTAL
DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	6,500,000	-951,759	5,548,241	USDG	ALL WARDS	COASTAL
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	5,500,000	451,972	5,951,972	USDG	ALL WARDS	MIDLAND
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	200,000	-32,174	167,826	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HALLS-TOOLS AND EQUIPMENT	500,000	-252,985	247,015	OWN FUNDS	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48	WHOLE OF METRO
UPGR & REFURB EXIST C/HALLS & FACILITIES	2,000,000	-159,220	1,840,780	OWN FUNDS	ALL WARDS	WHOLE OF METRO
NU 3 COMMUNITY HALL	4,000,000	-2,002,738	1,997,262	USDG		MIDLAND
EGESINI COMMUNITY HALL	4,000,000	-1,868	3,998,032	USDG		COASTAL

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS						
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	5,000,000	0	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF SPORTSFIELDS	5,500,000	215,478	5,715,478	ISUPG	ALL WARDS	WHOLE OF METRO
BUILDING OF MEMORIAL STONES	1,000,000	-28,233	971,767	OWN FUNDS	ALL WARDS	COASTAL
RESTORATION OF HERITAGE SITES	1,000,000	-138,000	862,000	OWN FUNDS	ALL WARDS	INLAND
UPGRADING OF ZOO						
UPGRADING OF ZOO	900,000	-3,607	896,393	OWN FUNDS	47	WHOLE OF METRO
PLANT - ZOO	100,000	-84,240	15,760	OWN FUNDS	47	COASTAL
REFURBISHMENT OF AQUARIUM						
REFURBISHMENT OF AQUARIUM	600,000	-18,216	581,784	OWN FUNDS	47	WHOLE OF METRO
PLANT - AQUARIUM	100,000	-3,338	96,662	OWN FUNDS	47	COASTAL
SWIMMING POOLS						
PLANT - SWIMMING POOL	0	46,900	46,900	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF SWIMMING POOLS	4,000,000	-338,172	3,661,828	OWN FUNDS	ALL WARDS	COASTAL
BUILDING OF SWIMMING POOLS AT GONUBIE RESORT	1,828,444	-1,210,791	617,653	OWN FUNDS c/o	29	COASTAL
REDEVELOPMENT OF MDANTSANE SPORT PRECINCT NU2 SWIMMING POOL	3,179,021	599,592	3,778,613	OWN FUNDS c/o	42	MIDLAND
CONSTRUCTION OF OFFICES AT NAHOON CARAVAN PARK	503,759	-48,296	455,463	OWN FUNDS c/o	18	COASTAL
GRASS CUTTING EQUIPMENT	500,000	87,959	587,959	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF CEMETRIES						
PLANT AND EQUIPMENT (CEMETRIES)	500,000	10,388	510,388	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	500,000	-261,420	238,580	OWN FUNDS	4	COASTAL
DEVELOPMENT OF CEMETERIES-COASTAL	750,000	260,990	1,010,990	OWN FUNDS	5,10 ,13,19	COASTAL
DEVELOPMENT OF CEMETERIES-INLAND	750,000	-278,644	471,356	OWN FUNDS	43, 44	INLAND
DEVELOPMENT OF CEMETERIES-MIDLAND	750,000	-27,663	722,337	OWN FUNDS	24	MIDLAND
INLAND CEMETRIES (KWT / CLUBVIEW)	500,000	-1,000	499,000	OWN FUNDS	37	INLAND
INLAND CEMETRIES (PHAKAMISA)	500,000	-9,116	490,884	OWN FUNDS	25	INLAND
INLAND CEMETRIES (ZWEITSHA)	500,000	-20,519	479,481	OWN FUNDS	41	INLAND
MIDLANDS CEMETRIES (FORT JACKSON)	200,000	-200,000	0	OWN FUNDS	24	MIDLAND
MIDLANDS CEMETRIES (MTSOTSO CEMETERY)	1,000,000	-130,435	869,565	OWN FUNDS	14	MIDLAND
FENCING OF CEMETERIES	3,000,000	-1,076,614	1,923,386	ISUPG	14	MIDLAND
UPGRADING OF COMMUNITY PARKS						
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	1,000,000	0	1,000,000	OWN FUNDS	15,18,27	COASTAL
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	1,000,000	-1,000,000	0	OWN FUNDS	ALL	MIDLAND
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	1,000,000	-1,000,000	0	OWN FUNDS	ALL	INLAND
ESTABLISHMENT OF RECREATIONAL PARKS	4,000,000	218,171	4,218,171	ISUPG	1,5,6	COASTAL
TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	66,361,224	-6,347,560	60,013,664			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	427,000	0	427,000	OWN FUNDS	ALL WARDS	ADMIN
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	232,674	-61,636	171,038	OWN FUNDS c/o	ALL WARDS	ADMIN
BEACHES					ALL WARDS	WHOLE OF METRO
					ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
BEACHES	430,000	-62,118	367,882	OWN FUNDS	ALL WARDS	COASTAL
PLANT - BEACHES	0	150,000	150,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	400,000	-150,000	250,000	OWN FUNDS	ALL WARDS	COASTAL
REVITALISATION OF BEACH INFRASTRUCTURE	5,500,000	463,808	5,963,808	USDG	ALL WARDS	COASTAL
BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	6,000,000	0	6,000,000	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
<u>TRANSFER STATION</u>					ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF WASTE CELLS AT KWT LANDFILL SITE	15,300,000	1,233,147	16,533,147	USDG	ALL WARDS	INLAND
DEVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	500,000	-2,274	497,726	USDG	ALL WARDS	COASTAL
CONSTRUCTION OF CELLS AND ANCILLARY WORKS IN THE LANDFILL SITES	1,000,000	-202,798	797,202	OWN FUNDS	ALL WARDS	INLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (MIDLAND)	4,350,000	390,097	4,740,097	USDG	ALL WARDS	MIDLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (INLAND)	4,350,000	505,129	4,855,129	USDG	ALL WARDS	INLAND

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO	REGION
		0	0		ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	1,500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT c/o	190,000	0	190,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
GUARDRAILS	230,000	-230	229,770	OWN FUNDS		WHOLE OF METRO
CONSTRUCTION OF STAFF ACCOMODATION	300,000	0	300,000	OWN FUNDS		WHOLE OF METRO
					ALL WARDS	WHOLE OF METRO
<u>REFURBISHMENT OF NATURE RESERVES</u>					ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION	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)c/o	507,195	0	507,195	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
GALVANISED STREET LITTER BINS c/o	6,993,639	-468,639	6,525,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND c/o	3,000,000	0	3,000,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION c/o	831,717	-611,017	220,700	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES c/o	411,931	-411,931	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	56,454,156	771,538	57,225,694			
ASSET REPLACEMENTS - INSURANCE	10,000,000	-9,272,125	727,875	OWN FUNDS	ALL WARDS	ADMIN
TOTAL : BCMM CAPITAL BUDGET	1,309,885,950	15,340,267	1,325,226,217			
BCMDA PROJECTS						
ESPLANADE BEACHFRONT UPGRADE	5,000,000	0	5,000,000	OWN FUNDS	46	ADMIN
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	8,398,667	0	8,398,667	OWN FUNDS c/o	46	ADMIN
COMPUTER SOFTWARE	416,333	0	416,333	OWN FUNDS	ALL WARDS	ADMIN
OFFICE FURN & EQUIPMENT (DIRECTORATE)	191,810	0	191,810	OWN FUNDS	ALL WARDS	ADMIN
COMPUTER EQUIPMENT	200,000	0	200,000	OWN FUNDS	ALL WARDS	ADMIN
TOTAL : BCMDA PROJECTS	14,206,810	0	14,206,810			
TOTAL: CONSOLIDATED CAPITAL PROJECTS	1,324,092,760	15,340,267	1,339,433,027			