

2022/23 ADJUSTMENTS BUDGET CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
WARD 1										
20190149	Beach Development - Summerstrand	5,000,000	-	4,000,000	-	-	-	-	600,000	600,000
20190245	Sanitation Upgrade of Cape Point YMTW	600,000	-	-	-	-	600,000	700,000	-	-
20200051	Repurposing for roads	100,000	-	-	-	-	390,000	100,000	-	-
20200069	Public Transport facilities	300,000	-	-	-	-	-	300,000	-	-
20200078	Intersection Improvements	200,000	-	-	-	-	-	200,000	-	-
20200083	Rehabilitation of Verreps and sidewalk	4,000,000	-	-	-	-	-	-	-	-
20200088	Rehabilitation of Water Pipeline - Abroon	3,000,000	-	-	-	-	-	3,000,000	-	-
20200269	Development of waste disposal facilities - Aftington	353,333	-	-	-	-	-	353,333	1,800,000	1,800,000
20200332	E&E Chelsea MV Upgrade	150,000	-	-	-	-	-	150,000	150,000	150,000
20200338	E&E - Public Lighting	350,000	-	-	-	-	-	350,000	-	-
20210092	Public Lighting - Refurbishment/Retro fit	4,000,000	-	-	-	-	-	300,000	1,000,000	-
20210217	Construction of new lagoon house at Sandria bay	2,300,000	-	-	-	-	-	2,300,000	-	-
20220119	Waste - Feeding of Affington disposal site	1,800,000	-	-	-	-	-	-	1,500,000	1,500,000
20220130	Upgrade & development Public open spaces - Liza Park	1,600,000	-	-	-	-	-	-	1,600,000	1,600,000
20220132	Upgrade & development Public open spaces - Mignonyana Park	1,600,000	-	-	-	-	-	-	1,500,000	1,500,000
20220134	Upgrade & development Public open spaces - ZK Mafushes Park	500,000	-	-	-	-	-	500,000	-	-
20220141	Maintenance fencing Extension	25,133,333	-	-	-	-	-	7,733,333	10,916,666	10,916,666
	Capital Total	100,000	-	-	-	-	-	12,990,000	100,000	100,000
	Ward Councillor's Discretionary Fund	25,233,333	-	-	-	-	-	7,733,333	11,016,666	10,180,000
	Total Capital & Operating									
WARD 2										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20190148	Beach Development - Summerstrand	600,000	-	-	-	-	-	600,000	500,000	500,000
20190154	Happy Valley - Upgrade of Infrastructure	1,000,000	-	-	-	-	-	300,000	500,000	500,000
20190166	Upgrade and Development of Forest Hill Cemetery	250,000	427,916	-	-	-	-	877,916	200,000	200,000
20190299	Occupational Health and Wellness Center - Walmer	150,000	-	-	-	-	-	150,000	150,000	150,000
20200336	E&E - Public Lighting	350,000	-	-	-	-	-	350,000	-	-
20210082	Public Lighting - Refurbishment/Retro fit	1,200,000	-	-	-	-	-	1,200,000	1,200,000	1,200,000
20210173	Road Traffic Calming Measures -2021	1,000,000	-	-	-	-	-	100,000	1,500,000	1,500,000
20220128	Upgrade and development of Public open spaces - Lea Park	1,600,000	-	-	-	-	-	-	2,650,000	2,650,000
20220138	Upgrade & development Public open spaces -Liberty Park	5,150,000	427,916	-	-	-	-	3,377,916	100,000	100,000
	Capital Total	100,000	-	-	-	-	-	100,000	2,650,000	2,650,000
	Ward Councillor's Discretionary Fund	5,250,000	-	-	-	-	-	3,477,916	2,650,000	3,650,000
	Total Capital & Operating									
WARD 3										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20090020	Provision of Sidewalks	650,000	-	-	-	-	-	550,000	1,000,000	1,000,000
20190186	Upgrade of Abidion Facility - Peter Gibbs Nursery	600,000	-	-	-	-	-	1,600,000	1,000,000	1,000,000
20200071	Road Upgrade to increase Capacity	6,000,000	-	-	-	-	-	6,000,000	250,000	250,000
20200338	E&E - Public Lighting	250,000	-	-	-	-	-	250,000	-	-
20220184	Walmer Library Rencling	-	-	-	-	-	-	600,000	600,000	600,000
20220186	Upgrade of Walmer MPC - Carpenter Cottage	-	-	-	-	-	-	300,000	300,000	300,000
20220188	Rehabilitation of St Georges swimming pool	-	-	-	-	-	-	1,900,000	1,900,000	1,900,000
20210082	Public Lighting - Refurbishment/Retro fit	600,000	-	-	-	-	-	500,000	500,000	500,000
20210173	Road Traffic Calming Measures -2021	100,000	-	-	-	-	-	100,000	100,000	100,000
20210218	Construction of Seafires Park office building	900,000	300,000	-	-	-	-	600,000	500,000	500,000
20210228	Construction of new greenhouse at Peter Gibbs Nursery	-	-	-	-	-	-	600,000	500,000	500,000
20220178	Upgrade of Ula Sportfield	1,600,000	-	-	-	-	-	1,000,000	1,000,000	1,000,000
20220119	Bonanza project - Peter Gibbs need Nursery	10,200,000	390,000	-	-	-	-	400,000	2,250,000	2,250,000
	Capital Total	100,000	390,000	-	-	-	-	14,000,000	100,000	100,000
	Ward Councillor's Discretionary Fund	10,300,000	390,000	-	-	-	-	14,100,000	2,350,000	2,350,000
	Total Capital & Operating									
WARD 4										

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2022/2024 Financial Year	Approved 2024/2025 Financial Year
20060285	Tearing of Gravel Roads	5,000,000						5,000,000		
20120047	Waimere Development - Roadworks	10,894,180					860,180	9,813,980	9,000,000	9,000,000
20170168	Waimere Development - Stormwater	3,173,820						3,173,820	4,600,000	4,600,000
20170109	Waimere Development - Water Retention	5,614,780						3,614,780	6,000,000	6,000,000
20170110	Waimere Development - Sewer Retention	6,711,680						6,711,680	10,500,000	10,500,000
20160288	Occupational Health and Wellness Center - Waimere	200,000						200,000		
20200651	Reurfacing tar roads	1,000,000						1,000,000		
20200654	Rehabilitation of Roads	900,000						900,000		
20200653	Stormwater Improvements	280,000	80,000					350,000		
20200659	Public Transport facilities	100,000	90,000					1,000,000	4,000,000	3,000,000
20200128	Reinforcement of Electricity Network - South	3,000,000						4,000,000		
20200174	Upgrade and Development of Waimere Gasbarbera Cemetery	2,287,600						250,000	13,725,000	250,000
20200188	EAS - Electrification of State Subsidised Houses	150,000						160,000		
20200338	EAS - Public Lighting	350,000						350,000		
20210082	Public Lighting - Reurbanism/Rainco IR	3,670,870						3,820,870		
20210307	Construction of waste drop-off sites - Waimere	2,946,080						6,821,742		
20230024	2023 ISLPG-Informal Elec-Serv Con/Ward6 Waimere ERT1948 TRA							950,180	47,975,000	32,250,000
20230050	Ed 1949 Waimere Development - Fencing	37,642,070						48,847,182	100,000	100,000
	Capital Total	100,000						100,000		
	Ward Councilor's Discretionary Fund	37,642,070						46,947,182	46,975,000	33,350,000
	Total Capital & Operating	37,642,070						46,947,182	46,975,000	33,350,000
WARD 5										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20060285	Tearing of Gravel Roads	6,250,000						1,250,000	8,000,000	8,000,000
20060113	Upgrade and Restoration of Libraries - Main Library	800,000						500,000		
20220180	Rehabilitation of Park Drive Museum	2,500,000						2,500,000	4,250,000	3,250,000
20200088	Rehabilitation of Bridge Structures	100,000						100,000	200,000	200,000
20200338	EAS - Public Lighting	500,000						500,000		
20210082	Public Lighting - Reurbanism/Rainco IR	100,000						100,000		
20210173	Road Traffic Calming Measures -2021	1,500,000						1,500,000	12,450,000	9,350,000
20220188	Upgrade & development Public open spaces - Trafalgar park	11,480,000						8,150,000	100,000	100,000
	Capital Total	100,000						100,000		
	Ward Councilor's Discretionary Fund	11,480,000						8,250,000	12,550,000	10,050,000
	Total Capital & Operating	11,580,000						8,250,000	12,550,000	10,050,000
WARD 6										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20060285	Provision of Sidewalks	500,000						500,000		
20200051	Resurfacing tar roads	2,000,000						2,000,000	3,000,000	3,000,000
20200075	Rehabilitation of William Market Expressway	500,000						500,000	1,500,000	1,500,000
20200334	EAS - Kragga Karoo MK Upgrade	100,000						100,000	250,000	250,000
20200338	EAS - Public Lighting	450,000						450,000		
20210282	Public Lighting - Reurbanism/Rainco IR	100,000						100,000		
20210173	Road Traffic Calming Measures -2021	800,000						800,000	4,475,000	4,750,000
20220150	Ward 6 Councilor's office: installation of fencing	4,450,000						6,350,000	100,000	100,000
	Capital Total	100,000						100,000		
	Ward Councilor's Discretionary Fund	4,450,000						7,950,000	4,675,000	4,650,000
	Total Capital & Operating	4,550,000						7,950,000	4,675,000	4,650,000
WARD 7										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20200050	Rehabilitate concrete roads	500,000						500,000		
20200051	Resurfacing tar roads	1,000,000						1,000,000		
20200056	Public Transport facilities	100,000	90,000					500,000	10,000	
20220107	Upgrade of Newton Park swimming pool	500,000						500,000	500,000	
20200119	Reinforcement of Electricity Network - Newton Park	500,000						500,000	1,500,000	1,500,000

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WARD 8										
20200308	ELE - Public Lighting	100,000							100,000	250,000
20210062	Public Lighting - Rehabilitation/Retro fit	500,000							500,000	
20210173	Road Traffic Calming Measures -2021	90,000	90,000				10,000		100,000	
20220128	Upgrade and development of Public open spaces - Stork Park	1,300,000							1,300,000	
	Capital Total	4,000,000					680,000		4,680,000	3,650,000
	Ward Councillor's Discretionary Fund	100,000							100,000	100,000
	Total Capital & Operating	4,100,000					680,000		4,860,000	3,150,000
WARD 9										
20200051	Resurfacing tar roads	400,000	90,000					490,000		
20200332	ELE Chelsea MV Upgrade	333,333						333,333	1,666,666	1,800,000
20200338	ELE - Public Lighting	60,000						60,000	150,000	150,000
20210092	Public Lighting - Rehabilitation/Retro fit	300,000						300,000		
20210173	Road Traffic Calming Measures -2021	100,000	90,000				10,000		1,818,688	1,850,000
	Capital Total	1,193,333					19,000		1,818,688	100,000
	Ward Councillor's Discretionary Fund	100,000							1,818,688	100,000
	Total Capital & Operating	1,293,333					19,000		1,916,666	2,050,000
WARD 9										
20200058	Public Transport facilities	100,000							100,000	
20200051	Resurfacing tar roads	600,000						600,000	1,220,000	1,500,000
20200334	ELE - Kingsmead MV Upgrade	50,000						50,000	150,000	180,000
20200338	ELE - Public Lighting	400,000						400,000		
20210092	Public Lighting - Rehabilitation/Retro fit	1,850,000					600,000		3,000,000	3,000,000
20210274	Upgrade of Union Grange WTW	100,000						1,850,000	4,270,000	4,550,000
	Capital Total	1,850,000					600,000		100,000	100,000
	Ward Councillor's Discretionary Fund	100,000							1,750,000	4,750,000
	Total Capital & Operating	1,950,000					600,000		4,470,000	4,750,000
WARD 10										
20060020	Provision of Sidewalks	600,000						600,000		
20120050	Malsbor Est 6 Phase 2 - Roadworks	5,232,180					4,831,761		4,500,000	
20170087	Malsbor Est 6 Phase 2 - Stormwater	1,744,060					1,382,327		2,250,000	
20170088	Malsbor Est 6 Phase 2 - Water Retention	2,904,860					2,904,860		3,000,000	
20170071	Malsbor Est 6 Phase 2 - Sewer Retention	3,911,060					7,789,522		5,250,000	
20200051	Resurfacing tar roads	600,000						600,000		
20200078	Intersection Improvements	300,000						300,000		
20200083	Rehabilitation of Verges and sidewalks	200,000						200,000	100,000	100,000
20200338	ELE - Public Lighting	75,000						75,000	100,000	100,000
20210092	Public Lighting - Rehabilitation/Retro fit	50,000						100,000		
20210173	Road Traffic Calming measures -2021	15,417,250					13,983,610		15,100,000	100,000
	Capital Total	103,000					13,983,610		100,000	200,000
	Ward Councillor's Discretionary Fund	16,817,250							15,200,000	
	Total Capital & Operating	16,817,250					13,983,610		15,200,000	200,000
WARD 11										
20200050	Rehabilitate concrete roads	200,000						200,000		
20200051	Resurfacing tar roads	600,000						600,000		
20200083	Rehabilitation of Verges and sidewalks	2,000,000						2,000,000		
20200338	ELE - Public Lighting	75,000						75,000	100,000	100,000
20210092	Public Lighting - Rehabilitation/Retro fit	50,000						50,000		
20210173	Road Traffic Calming Measures -2021	2,000,000					1,500,000		4,900,000	
20190032	SRAC: Geowarrior Sponoffair Astorff	5,125,000	1,000,000				1,500,000		100,000	2,100,000
	Capital Total	5,125,000	1,000,000				1,500,000		7,625,000	2,100,000

Ward Councilor's Discretionary Fund		100,000	1,000,000				100,000	100,000	100,000	100,000
Total Capital B. Operating		6,325,000					7,725,000	280,000	2,200,000	
WARD 12										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20170059	Maishar Est 6 Phase 2 - Roadworks									
20170057	Maishar Est 6 Phase 2 - Stormwater									
20170059	Maishar Est 6 Phase 2 - Water Reallocation									
20170071	Maishar Est 6 Phase 2 - Sewer Reallocation									
20200051	Resurfacing tar roads	450,000						400,000		
20200089	Public Transport Facilities	900,000					100,000			
20200188	EAEE Electrification of State Subsidised Houses	950,000						550,000		
20200339	EAEE - Public Lighting	300,000						200,000		400,000
20210062	Public Lighting - Refurbishment/Retro fit	350,000						350,000		
20210173	Road Traffic Calming Measures -2021			10,689,500				10,000		
20210331	EAEE MV Bulk Ints 2 & 11KV CB-Maishar Substation - Maishar							10,689,500	1,008,810	
20210303	EAEE Installation of Area Lighting - Magnolia Village							12,583,569	1,488,810	400,000
	Capital Total	1,600,000		10,689,500				10,000	1,008,810	400,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital B. Operating	1,700,000		10,689,500				12,989,500	1,598,810	500,000
WARD 13										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20200051	Resurfacing tar roads	500,000						500,000		
20200078	Intersection Improvements	300,000						300,000		
20200083	Rehabilitation of Verges and Allevays	200,000						200,000		
20200338	EAEE - Public Lighting	75,000						75,000		150,000
20210038	Renewal of Water Pipeline - Helewaile	1,850,000					1,600,000			
20210062	Public Lighting - Refurbishment/Retro fit	60,000						50,000		
20210173	Road Traffic Calming Measures -2021	100,000						100,000		150,000
	Capital Total	2,725,000					1,600,000	1,225,000	150,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital B. Operating	2,825,000					1,500,000	1,325,000	250,000	250,000
WARD 14										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050286	Timing of Gravel Roads	3,000,000						3,000,000		
20200051	Resurfacing tar roads	700,000	800,000				10,000			
20200054	Rehabilitation of Roads	600,000	690,000				10,000			
20200113	Reinforcement of Electricity Network-North	900,000						900,000	500,000	500,000
20220163	Upgrade of Chavohai Gasmain casings							900,000		
20220027	Rehabilitation of Maori Arts Center							1,100,000		
20200338	EAEE- Deal Ferry 22KV Upgrade	625,000						625,000	300,000	300,000
20200338	EAEE - Public Lighting	75,000						75,000	150,000	150,000
20210062	Public Lighting - Refurbishment/Retro fit	50,000						50,000		
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20220117	Roads - Timing of chavohai Brighton	2,000,000						2,000,000	950,000	950,000
	Capital Total	7,865,000					2,000,000	9,050,000	1,000,000	1,000,000
	Ward Councilor's Discretionary Fund	100,000						100,000	1,000,000	1,000,000
	Total Capital B. Operating	7,150,000					2,000,000	9,150,000	1,050,000	1,050,000
WARD 15										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050286	Timing of Gravel Roads	3,000,000						3,000,000		
20182174	Rehabilitation of Road Location Precinct Buildings	800,000						400,000		
20170022	Undeclared Informal Electrification	2,000,000						500,000		
20200051	Resurfacing tar roads	700,000	800,000					10,000		
20200054	Rehabilitation of Roads	600,000	690,000					10,000		
20200085	Rehabilitation of Bridge Structures	600,000						600,000		
	Capital Total	6,600,000						7,000,000		
	Ward Councilor's Discretionary Fund	100,000						100,000		
	Total Capital B. Operating	6,700,000						7,100,000		

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20200113	Reinforcement of Electricity Network - North	500,000						500,000	500,000	500,000
20200333	E&E - Dual Pavey 22kV Upgrade	625,000						625,000	500,000	500,000
20200338	E&E - Public Lighting	75,000						75,000	150,000	150,000
20210062	Public Lighting - Reimbursement/Ruero R	90,000						90,000		
20210173	Road Traffic Calming Measures -2021	100,000						100,000	7,000,000	2,000,000
20210367	Construction of Mimbaka street in New Brighton								3,000,000	
20210370	Construction of Dubula street in New Brighton								1,700,000	
20210282	Fencing of North End cemetery			4,347,830			4,347,830	4,347,830		
20200102	Fencing of Red Location sport field - New Brighton									
20230065	Desal Kept Community Hall, Installation of Fencing and steel gates			4,347,830						
	Capital Total	8,360,000						175,000	12,650,000	5,650,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	8,460,000						8,725,000	12,750,000	6,750,000

WARD 16

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20170126	John Tildesat Link Road	3,000,000						3,000,000	3,333,333	3,333,333
20200061	Rebranding for roads	900,000						900,000		
20200068	Public Transport facilities	100,000						100,000		
20200073	Upgrade Main Road through Overflows	1,500,000						1,500,000		
20200098	Rehabilitation of Brickpa Structures	500,000						500,000	100,000	100,000
20200339	E&E - Public Lighting	75,000						75,000		
20210082	Public Lighting - Refreshment/Ruero R	50,000						50,000		
20210173	Road Traffic Calming Measures -2021	500,000						500,000	500,000	500,000
20210224	Beach Development - New Brighton	6,325,000						6,325,000	3,820,283	3,845,593
	Capital Total	100,000						100,000	100,000	100,000
	Ward Councilor's Discretionary Fund	6,425,000						6,425,000	4,033,333	4,033,333
	Total Capital & Operating	6,425,000						6,425,000	4,033,333	4,033,333

WARD 17

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050268	Turfing of Gravel Roads	3,000,000						3,000,000		
20080020	Provision of Sidewalks	400,000						400,000		
20162817	Construction of Multi-Purpose Centre, Ward 17 (New Brighton)								7,000,000	1,000,000
20190297	Sidewalk Improvements - Skolew Street, ward 17	3,000,000					1,000,000	4,000,000		
20190300	Sidewalk Improvements - Simaka Street, ward 17	10,000,000					2,000,000	12,000,000	6,000,000	
20200054	Rehabilitation of Roads	900,000						900,000		
20200069	Public Transport facilities	100,000						100,000		
20200338	E&E - Public Lighting	75,000						75,000	150,000	150,000
20210082	Public Lighting - Refreshment/Ruero R	50,000						50,000		
20210173	Roads - Turfing of cross-New Brighton	2,000,000						2,000,000		
	Capital Total	19,225,000					3,000,000	22,225,000	13,150,000	1,150,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	19,325,000					3,000,000	22,325,000	13,250,000	1,250,000

WARD 18

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050268	Turfing of Gravel Roads	2,000,000						2,000,000		
20170022	Undeclared Informal Electrification	3,000,000						3,000,000		
20200051	Rebranding for roads	700,000						700,000		
20200068	Public Transport facilities	100,000						100,000		
20200078	Infrastructure Improvements	300,000						300,000		
20200168	E&E-Electrification of State Subsidised House	1,060,000						1,260,000	150,000	150,000
20200338	E&E - Public Lighting	75,000						75,000		
20210092	Public Lighting - Reimbursement/Ruero R	50,000						50,000		
20210147	Mandela Village 71 Sites - Water Refurbishment	2,130,800						1,130,800	2,241,130	
20210148	Mandela Village 71 Sites - Sewer Refurbishment	2,130,800						1,130,800	3,361,700	
20200061	Mandela Village 71 Sites - Roadworks (Human Settlements)							6,989,500		
20200062	Mandela Village 71 Sites - Stormwater Refurbishment (Human Settlements)							1,148,800		
20210324	E&E Installation of Area Lighting - Ebbonquest - Ward 18								673,400	
20210380	Ebbonquest - Water Refurbishment								1,294,180	
20210061	Ebbonquest - Sewer Refurbishment								1,841,280	

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2022/2024 Financial Year	Approved 2024/2025 Financial Year
WARD 19										
20220072	Kwazakhele Infill Sites - Roadworks	400,000	-	-	-	-	-	400,000	400,000	400,000
20220073	Kwazakhele Infill Sites - Stormwater Retention	200,000	-	-	-	-	-	200,000	200,000	200,000
20220074	Kwazakhele Infill Sites - Water Retention	500,000	-	-	-	-	-	500,000	500,000	500,000
20220075	Kwazakhele Infill Sites - Sewer Retention	900,000	-	-	-	-	-	900,000	900,000	900,000
	Capital Total	13,858,600	-	-	-	-	-	14,858,600	11,881,870	150,000
	Ward Council's Discretionary Fund	100,000	-	-	-	-	-	100,000	100,000	100,000
	Total Capital & Operating	13,958,600	-	-	-	-	-	14,958,600	11,981,870	250,000
WARD 19										
20200475	New Brighton/Kwazakhele Bulk Stormwater	800,000	-	-	-	-	-	800,000	800,000	800,000
20200520	Provision of Sidewalks	500,000	-	-	-	-	-	500,000	500,000	500,000
20120051	Kwazakhele Ekuphumental - Roadworks	6,065,310	-	-	-	-	-	6,065,310	6,065,310	6,065,310
20130049	Nuathu/Soyili - Roadworks	2,450,000	-	-	-	-	-	2,450,000	2,450,000	2,450,000
20170054	Nuathu/Soyili - Stormwater	1,650,000	-	-	-	-	-	1,650,000	1,650,000	1,650,000
20170056	Nuathu/Soyili - Water Retention	1,400,000	-	-	-	-	-	1,400,000	1,400,000	1,400,000
20170058	Nuathu/Soyili - Sewer Retention	3,000,000	-	-	-	-	-	3,000,000	3,000,000	3,000,000
20170126	John Tlalat Link Road	3,477,320	-	-	-	-	-	3,477,320	3,477,320	3,477,320
20170191	Kwazakhele Ekuphumental - Water Retention	5,215,980	-	-	-	-	-	5,215,980	5,215,980	5,215,980
20170192	Kwazakhele Ekuphumental - Sewer Retention	2,807,890	-	-	-	-	-	2,807,890	2,807,890	2,807,890
20182298	Kwazakhele Ekuphumental - Stormwater	100,000	-	-	-	-	-	100,000	100,000	100,000
20200089	Public Transport facilities	3,000,000	-	-	-	-	-	3,000,000	3,000,000	3,000,000
20200077	Road upgrade to increase capacity	60,000	-	-	-	-	-	60,000	60,000	60,000
20200358	E&E - Public Lighting	-	-	5,326,090	-	-	-	5,326,090	5,326,090	5,326,090
20210359	E&E Upgrade bulk infra -1X132KV CB Matomela sub - Ekuphumental	-	-	5,326,090	-	-	-	5,326,090	5,326,090	5,326,090
20210359	E&E Upgrade bulk infra -1X132KV CB Matomela sub - Nuathu	-	-	5,326,090	-	-	-	5,326,090	5,326,090	5,326,090
20220072	Kwazakhele Infill Sites - Roadworks	400,000	-	-	-	-	-	400,000	400,000	400,000
20220073	Kwazakhele Infill Sites - Stormwater Retention	200,000	-	-	-	-	-	200,000	200,000	200,000
20220074	Kwazakhele Infill Sites - Water Retention	500,000	-	-	-	-	-	500,000	500,000	500,000
20220075	Kwazakhele Infill Sites - Sewer Retention	900,000	-	-	-	-	-	900,000	900,000	900,000
20220076	Upgrade of Zowwena Sport field	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000
20220178	Upgrade of Zowwena Sport field	-	-	-	-	-	-	8,685,432	8,685,432	8,685,432
20220083	2023 BUJPO - Edongweni (Manushe Layout) - Rehab of stormwater	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000
20220192	Installation of spectator seating at Wolfson stadium	-	-	10,862,180	-	-	-	13,068,652	88,184,432	6,483,259
	Capital Total	33,826,600	-	10,862,180	-	-	-	58,294,432	64,817,651	100,000
	Ward Council's Discretionary Fund	100,000	-	-	-	-	-	100,000	100,000	100,000
	Total Capital & Operating	33,926,600	-	10,862,180	-	-	-	58,394,432	64,917,651	200,000
WARD 20										
20200338	E&E - Public Lighting	75,000	-	-	-	-	-	75,000	75,000	75,000
20220111	Roads - High Square Redevelopment	200,000	-	-	-	-	-	200,000	200,000	200,000
20220082	Public Lighting - Rehabilitation/Retro fit	275,000	-	-	-	-	-	275,000	275,000	275,000
	Capital Total	550,000	-	-	-	-	-	550,000	550,000	550,000
	Ward Council's Discretionary Fund	100,000	-	-	-	-	-	100,000	100,000	100,000
	Total Capital & Operating	650,000	-	-	-	-	-	650,000	650,000	650,000
WARD 21										
20200475	New Brighton/Kwazakhele Bulk Stormwater	800,000	-	-	-	-	-	800,000	800,000	800,000
20170126	John Tlalat Link Road	3,000,000	-	-	-	-	-	3,000,000	3,000,000	3,000,000
20180320	Construction of Multi-Purpose Centre, Ward 21 (Kwazakhele)	1,400,000	-	-	-	-	-	1,400,000	1,400,000	1,400,000
20200338	E&E - Public Lighting	75,000	-	-	-	-	-	75,000	75,000	75,000
20220100	Upgrade of Lilian Ngoyi Centre	173,000	-	-	-	-	-	173,000	173,000	173,000
20210082	Public Lighting - Rehabilitation/Retro fit	100,000	-	-	-	-	-	100,000	100,000	100,000
20210173	Sport Traffic Gaining Measures - 2021	2,122,175	-	-	-	-	-	2,122,175	2,122,175	2,122,175
20220111	Roads - High Square Redevelopment	7,672,375	-	-	-	-	-	822,175	8,494,550	8,494,550
	Capital Total	16,045,550	-	-	-	-	-	16,045,550	16,045,550	16,045,550
	Ward Council's Discretionary Fund	100,000	-	-	-	-	-	100,000	100,000	100,000
	Total Capital & Operating	16,145,550	-	-	-	-	-	16,145,550	16,145,550	16,145,550

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20200054	Rehabilitation of Roads	900,000						900,000		
20200069	Public Transport facilities	100,000						100,000		
20200338	E&E - Public Lighting	75,000						75,000	150,000	150,000
20210092	Public Lighting - Rehabilitation/Retro fit	200,000						200,000		
20220111	Roads - Njol Square Redevelopment	2,122,175						2,122,175		
	Roads - Njol Square Redevelopment	3,397,175						3,397,175	150,000	150,000
	Capital Total	100,000						1,275,000	100,000	100,000
	Ward Councilor's Discretionary Fund	3,487,175						1,275,000	259,000	259,000
	Total Capital & Operating									
WARD 23										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050298	Tarring of Gravel Roads	2,000,000						2,000,000		
20200051	Resurfacing tar roads	850,000						850,000		
20200054	Rehabilitation of Roads	700,000						700,000		
20200069	Public Transport facilities	100,000						100,000		
20200338	E&E - Public Lighting	75,000						75,000	150,000	150,000
20210092	Public Lighting - Rehabilitation/Retro fit	100,000						100,000		
	Capital Total	3,675,000						3,675,000	150,000	150,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	3,675,000						3,675,000	250,000	250,000
WARD 24										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050298	Tarring of Gravel Roads	3,000,000						3,000,000		
20200051	Resurfacing tar roads	900,000					350,000	950,000		
20200054	Rehabilitation of Roads	800,000						800,000		
20220178	Upgrade of Submanu / Oase Sports field						2,000,000	2,000,000		
20200069	Public Transport facilities	100,000						100,000		
20200338	E&E - Public Lighting	75,000						75,000	100,000	100,000
20210092	Public Lighting - Rehabilitation/Retro fit	100,000						100,000		
	Capital Total	4,175,000					2,350,000	4,325,000	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	4,275,000					2,350,000	4,425,000	200,000	200,000
WARD 25										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20060020	Provision of Sidewalks	400,000						400,000		
20200051	Resurfacing tar roads	900,000						900,000		
20200069	Public Transport facilities	100,000						100,000		
20200338	E&E - Public Lighting	75,000						75,000	150,000	150,000
20210092	Public Lighting - Rehabilitation/Retro fit	100,000						100,000		
20220111	Roads - Njol Square Redevelopment	18,052,170					15,790,080	2,262,090		
20220205	E&E - Re-configuration of Kwa-Ford Substation	19,275,000					15,790,080	3,484,920	150,000	150,000
	Capital Total	100,000						100,000	100,000	100,000
	Ward Councilor's Discretionary Fund	19,275,000						14,151,990	100,000	100,000
	Total Capital & Operating	19,275,000					15,790,080	14,237,080	250,000	250,000
WARD 26										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050298	Tarring of Gravel Roads	4,000,000						4,000,000		
20060020	Provision of Sidewalks	5,000,000						5,000,000		
20200051	Resurfacing tar roads	1,500,000						1,500,000	19,457,200	10,000,000
20200069	Public Transport facilities	800,000						800,000		
20200051	Resurfacing tar roads	100,000						100,000		
20200338	E&E - Public Lighting	75,000						75,000	150,000	150,000
20210092	Public Lighting - Rehabilitation/Retro fit	100,000						100,000		
20220111	Roads - Njol Square Redevelopment	18,052,170						18,052,170		
20220205	E&E - Re-configuration of Kwa-Ford Substation	19,275,000						14,151,990	150,000	150,000
	Capital Total	100,000						100,000	100,000	100,000
	Ward Councilor's Discretionary Fund	19,275,000						14,237,080	250,000	250,000
	Total Capital & Operating	19,275,000						14,237,080	250,000	250,000
WARD 28										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050298	Tarring of Gravel Roads	4,000,000						4,000,000		
20060020	Provision of Sidewalks	5,000,000						5,000,000		
20200051	Resurfacing tar roads	1,500,000						1,500,000	19,457,200	10,000,000
20200069	Public Transport facilities	800,000						800,000		
20200051	Resurfacing tar roads	100,000						100,000		
20200338	E&E - Public Lighting	75,000						75,000	150,000	150,000
20210092	Public Lighting - Rehabilitation/Retro fit	100,000						100,000		
20220111	Roads - Njol Square Redevelopment	18,052,170						18,052,170		
20220205	E&E - Re-configuration of Kwa-Ford Substation	19,275,000						14,151,990	150,000	150,000
	Capital Total	100,000						100,000	100,000	100,000
	Ward Councilor's Discretionary Fund	19,275,000						14,237,080	250,000	250,000
	Total Capital & Operating	19,275,000						14,237,080	250,000	250,000

WARD 27										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20210002	Public Lighting - Refurbishment/Retro fit	100,000						100,000		
	Capital Total	11,276,000					6,300,000	5,176,000	19,637,200	10,160,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	11,476,000					6,300,000	5,276,000	19,837,200	10,260,000
WARD 28										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050288	Tarring of Gravel Roads	4,000,000						4,000,000		
20200051	Resurfacing tar roads	800,000						800,000		
20200099	Public Transport facilities	100,000						100,000	150,000	150,000
20200338	EASE - Public Lighting	76,000						76,000		
20210002	Public Lighting - Refurbishment/Retro fit	100,000						100,000		
20230066	Urinal Hubs Installation of fencing	150,000					150,000	150,000	150,000	150,000
	Capital Total	5,176,000					150,000	5,226,000	150,000	150,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	5,176,000					150,000	5,326,000	250,000	250,000
WARD 29										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20060286	Tarring of Gravel Roads	4,000,000						4,000,000		
20200338	EASE - Public Lighting	76,000						76,000	150,000	150,000
20220103	Rehabilitation of Dan Gooze Facility	100,000					2,000,000	2,000,000		
20210002	Public Lighting - Refurbishment/Retro fit	100,000						100,000		
20210173	Road Traffic Calming Measures - 2021	100,000						100,000		
20210341	EASE Bulb infra installation New Sub-Boysens - JochVale	4,276,000		40,827,830			2,000,000	40,827,830	150,000	150,000
	Capital Total	100,000		40,827,830			2,000,000	47,102,830	100,000	100,000
	Ward Councilor's Discretionary Fund	4,276,000						4,276,000	250,000	250,000
	Total Capital & Operating	4,376,000		40,827,830			2,000,000	47,202,830	250,000	250,000
WARD 30										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20090288	Tarring of Gravel Roads	6,000,000						6,000,000		
20120033	JayVale (Chaffy 11-14) - Roadworks	10,223,800					10,223,800	10,223,800	10,223,800	9,000,000
20170022	Unducted Informal Electrification	5,000,000						5,000,000		
20170091	JayVale (Chaffy 11-14) - Stormwater	4,911,200					3,769,810	1,051,390	4,811,200	4,500,000
20170093	JayVale (Chaffy 11-14) - Water Retention	3,200,000						3,200,000	3,200,800	6,000,000
20230037	Construction of Waste Stop-off sites - Gurnu			4,913,040				4,913,040		
20110098	JayVale (Chaffy 11-14) - Sewer Rehabilitation	4,808,400						4,508,400	4,508,400	10,500,000
20110180	SPAC: Chaffy Brewery roof replacement	1,500,000					1,000,000	500,000		
20200051	Resurfacing tar roads	600,000						600,000	2,287,500	100,000
20200189	EASE-Electrification of State Subsidised Houses	75,000						75,000	100,000	100,000
20200338	EASE - Public Lighting	100,000						100,000		
20210092	Public Lighting - Refurbishment/Retro fit	500,000						500,000		
20210174	Roads - Pavt - urban: Rehabilitation of gravel roads	500,000						500,000		
20220022	Construction of Roads - Vastosa ward 29 Damascus and Banz Rd			10,086,957			10,086,957	10,086,957		
20220124	Water Drainage and roads at Euthersburg cemetery	35,546,700		4,913,040			6,294,653	35,144,887	35,546,700	32,000,000
	Capital Total	100,000		4,913,040			6,294,653	100,000	100,000	100,000
	Ward Councilor's Discretionary Fund	35,024,300						35,244,300	25,240,700	32,700,000
	Total Capital & Operating	35,024,300		4,913,040			6,294,653	35,244,300	25,240,700	32,700,000
WARD 30										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050288	Tarring of Gravel Roads	4,000,000						4,000,000		
20200051	Resurfacing tar roads	600,000						600,000	150,000	150,000
20200338	EASE - Public Lighting	76,000						76,000		
20210002	Public Lighting - Refurbishment/Retro fit	100,000						100,000	150,000	150,000
	Capital Total	4,876,000						4,876,000	150,000	150,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	4,776,000						4,776,000	250,000	250,000

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
WARD 31										
20050286	Turfing of Gevel Roads	2,500,000						2,500,000		
20110062	Missionville - Roadworks	15,000,000						15,000,000		
20170022	Undeclared Informal Electrification	3,000,000					3,000,000			
20180003	Missionville - Stormwater	3,000,000						3,000,000		
20200338	EAE - Public Lighting	75,000						75,000	150,000	150,000
20210002	Public Lighting - Rehabilitation/Retro fit	300,000						300,000		
20210178	Roads - Provision of Rudimentary Services	250,000						250,000		
20210356	Visanus - Water Rehabilitation								23,673,920	
20210357	Visanus - Sewer Rehabilitation								55,510,870	
20210359	Westville - Sewer Rehabilitation								48,080	
20220078	Beetholamp Subside - Roadworks									2,289,400
20220080	Beetholamp Subside - Stormwater Rehabilitation									750,000
20220081	Beetholamp Subside - Water Rehabilitation									1,000,000
20220082	Beetholamp Subside - Sewer Rehabilitation									1,750,000
20220122	Roads-Reconstruction of Old PE-Umthonye ward 31	7,000,000						7,000,000	15,000,000	15,000,000
20220200	Construction of Roads - Visanus ward 31			5,632,170				5,632,170		
20220228	2023 ISLPG-Inferral Electric Service Con- Ward 31 Visanus			6,221,740				6,221,740		
20230034	2023 ISLPG Con of Road - Visanus ward 31 - Ndlebele Street			5,632,170				5,632,170		
20230048	2023 ISLPG Con of SW - Visanus ward 31 - Ndlebele Street			2,908,700				2,908,700		
20230063	Alport Park Library Fencing	31,125,000		20,434,789				900,000	74,382,870	20,839,400
	Capital Total	100,000						100,000	100,000	100,000
	Ward Councilor's Discretionary Fund	31,225,000		20,434,789				45,784,128	74,492,870	21,639,400
	Total Capital & Operating							45,884,128		
WARD 32										
20090020	Provision of Sidewalks	450,000						450,000		
20190044	IPTS - The Development of Cleary Park Depot and Terminal	300,000						300,000		
20200051	Resurfacing for roads	600,000					100,000	600,000		
20200058	EAE - Public Lighting	75,000						75,000	100,000	100,000
20210092	Public Lighting - Rehabilitation/Retro fit	125,000						125,000		
20220182	Whitvogel capacitor coding								2,600,000	
20220173	Road Traffic Calming Measures -2021	100,000						100,000		
	Capital Total	1,650,000						2,600,000	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	1,650,000						4,350,000	200,000	200,000
WARD 33										
20050286	Turfing of Gevel Roads	3,000,000						3,000,000		
20170022	Undeclared Informal Electrification	5,000,000						5,000,000		
20200338	EAE - Public Lighting	75,000						75,000	100,000	100,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20210178	Roads - Provision of Rudimentary Services								100,000	
	Capital Total	8,275,000						8,275,000	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	8,375,000						4,425,000	200,000	200,000
WARD 34										
20050286	Turfing of Gevel Roads	3,000,000						3,000,000		
20170022	Undeclared Informal Electrification	5,000,000						5,000,000		
20200338	EAE - Public Lighting	75,000						75,000	100,000	100,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20210178	Roads - Provision of Rudimentary Services								100,000	
	Capital Total	8,275,000						8,275,000	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	8,375,000						4,425,000	200,000	200,000
WARD 34										
20050286	Turfing of Gevel Roads	3,000,000						3,000,000		
20170022	Undeclared Informal Electrification	5,000,000						5,000,000		
20200338	EAE - Public Lighting	75,000						75,000	100,000	100,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20210178	Roads - Provision of Rudimentary Services								100,000	
	Capital Total	8,275,000						8,275,000	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	8,375,000						4,425,000	200,000	200,000
WARD 34										
20050286	Turfing of Gevel Roads	3,000,000						3,000,000		
20170022	Undeclared Informal Electrification	5,000,000						5,000,000		
20200338	EAE - Public Lighting	75,000						75,000	100,000	100,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20210178	Roads - Provision of Rudimentary Services								100,000	
	Capital Total	8,275,000						8,275,000	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	8,375,000						4,425,000	200,000	200,000
WARD 34										
20050286	Turfing of Gevel Roads	3,000,000						3,000,000		
20170022	Undeclared Informal Electrification	5,000,000						5,000,000		
20200338	EAE - Public Lighting	75,000						75,000	100,000	100,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20210178	Roads - Provision of Rudimentary Services								100,000	
	Capital Total	8,275,000						8,275,000	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	8,375,000						4,425,000	200,000	200,000
WARD 34										
20050286	Turfing of Gevel Roads	3,000,000						3,000,000		
20170022	Undeclared Informal Electrification	5,000,000						5,000,000		
20200338	EAE - Public Lighting	75,000						75,000	100,000	100,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20210178	Roads - Provision of Rudimentary Services								100,000	
	Capital Total	8,275,000						8,275,000	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	8,375,000						4,425,000	200,000	200,000
WARD 34										
20050286	Turfing of Gevel Roads	3,000,000						3,000,000		
20170022	Undeclared Informal Electrification	5,000,000						5,000,000		
20200338	EAE - Public Lighting	75,000						75,000	100,000	100,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20210178	Roads - Provision of Rudimentary Services								100,000	
	Capital Total	8,275,000						8,275,000	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	8,375,000						4,425,000	200,000	200,000
WARD 34										
20050286	Turfing of Gevel Roads	3,000,000						3,000,000		
20170022	Undeclared Informal Electrification	5,000,000						5,000,000		
20200338	EAE - Public Lighting	75,000						75,000	100,000	100,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20210178	Roads - Provision of Rudimentary Services								100,000	
	Capital Total	8,275,000						8,275,000	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	8,375,000						4,425,000	200,000	200,000
WARD 34										
20050286	Turfing of Gevel Roads	3,000,000						3,000,000		
20170022	Undeclared Informal Electrification	5,000,000						5,000,000		
20200338	EAE - Public Lighting	75,000						75,000	100,000	100,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20210178	Roads - Provision of Rudimentary Services								100,000	
	Capital Total	8,275,000						8,275,000	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	8,375,000						4,425,000	200,000	200,000
WARD 34										
20050286	Turfing of Gevel Roads	3,000,000						3,000,000		
20170022	Undeclared Informal Electrification	5,000,000						5,000,000		
20200338	EAE - Public Lighting	75,000						75,000	100,000	100,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20210178	Roads - Provision of Rudimentary Services								100,000	
	Capital Total	8,275,000						8,275,000	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	8,375,000						4,425,000	200,000	200,000
WARD 34										
20050286	Turfing of Gevel Roads	3,000,000						3,000,000		
20170022	Undeclared Informal Electrification	5,000,000						5,000,000		
20200338	EAE - Public Lighting	75,000						75,000	100,000	100,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20210178	Roads - Provision of Rudimentary Services									

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
WARD 35										
20210092	Public Lighting - Refurbishment/Retro fit	100,000						100,000		
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
	Capital Total	1,075,000		200,000				785,000	7,600,000	1,100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	1,175,000		200,000				975,000	7,700,000	1,200,000
WARD 36										
20080020	Provision of Sidewalks	400,000						400,000		
20200082	Construction of footbridges	200,000						200,000		
20200083	Rehabilitation of verges and sidewalks	200,000	180,000				10,000			
20200338	E&E - Public Lighting	75,000						75,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000					10,000	100,000		
20210173	Road Traffic Calming Measures -2021	1,200,000					1,200,000	1,200,000	100,000	100,000
20230084	West End Library Fencing	2,275,000					1,290,000	1,000,000	100,000	100,000
	Capital Total	1,075,000					1,290,000	1,000,000	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	200,000	200,000
	Total Capital & Operating	1,175,000					1,290,000	2,375,000	200,000	200,000
WARD 38										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20060206	Turfing of Gravel Roads	5,000,000						5,000,000		
20180204	Abse Conduits Access Road - Joe Slovo 41	5,000,000					5,000,000	10,000,000		
20200081	Paving for roads	600,000						600,000		
20200188	E&E-Electrification of State Subsidised Houses	1,850,240						1,850,240		
20220181	Dymal Library fencing	75,000						75,000	100,000	100,000
20220338	E&E - Public Lighting	100,000						100,000		
20210092	Public Lighting - Refurbishment/Retro fit	1,900,000						1,900,000	32,050	1,900,000
20210388	Westville - Water Reallocation	500,000						500,000	1,900,000	1,900,000
20201135	Upgrade & development Public open spaces - Langaville park	15,005,240						15,005,240	5,100,000	3,000,000
20220188	Construction of Biometrial Aerial - Ward 38	100,000						100,000	100,000	100,000
	Capital Total	15,185,240						21,205,240	2,632,050	3,100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	2,632,050	2,632,050
	Total Capital & Operating	15,185,240					8,100,000	21,205,240	2,632,050	3,100,000
WARD 37										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20060206	Turfing of Gravel Roads	4,000,000						4,000,000		
20180054	Bethesda Exp 32, 34 & 36 - Roadworks								4,500,000	6,400,000
20180057	Kleinsood Kilbrand - Roadworks								1,500,000	3,000,000
20170090	Bethesda Exp 32, 34, & 36 - Stormwater								2,280,000	2,700,000
20170094	Bethesda Exp 32, 34, & 36 - Sewer Reallocation								3,000,000	3,600,000
20170094	Bethesda Exp 32, 34, & 36 - Sewer Reallocation								5,250,000	6,300,000
20170098	Meintsood Kilbrand - Stormwater								1,000,000	2,000,000
20170098	Kleinsood Kilbrand - Water Reallocation								1,500,000	3,000,000
20170100	Kleinsood Kilbrand - Sewer Reallocation								4,000,000	6,000,000
20200056	Rehabilitate concrete roads	200,000						200,000		
20200061	Resurfacing tar roads	700,000						700,000		
20200338	E&E - Public Lighting	75,000						75,000	190,000	160,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000						100,000		
20220028	Construction of Bonelok & provision of water tanks: Exp 37			2,175,000				2,175,000		
20230051	Construction of Abidion Facilities: Exp 37 Sportfield			2,175,000				2,175,000		
20230074	Paving of Bethesda Sportfields (Phase 2)			4,887,840			2,250,000	2,250,000	23,150,000	34,150,000
	Capital Total	5,075,000		4,887,840			2,250,000	11,072,840	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	23,250,000	24,250,000
	Total Capital & Operating	5,175,000		4,887,840			2,250,000	11,172,840	23,250,000	24,250,000
WARD 38										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year

Project ID	Project Description	Approved 2022/2023 Financial Year	Vitruments	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
WARD 39										
20050286	Tarring of Gravel Roads	3,500,000							3,500,000	600,000
20180102	Upgrade and Development of Bloemendal Cemetery	78,744	78,744						500,000	600,000
20200065	Resurfacing tar roads	800,000	800,000							
20200063	Stormwater Improvements	1,300,000	1,300,000							
20200338	EAE - Public Lighting	100,000							100,000	100,000
20210062	Public Lighting - Rehabilitation/Retro fit	50,000								
20210174	Roads - Pave - green: Rehabilitation of gravel roads	600,000	600,000							
20220159	Water drainage and roads at Bloemendal cemetery	5,650,000	78,744					5,471,256	600,000	2,000,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	5,850,000	78,744					5,571,256	700,000	2,800,000
WARD 40										
20060020	Provision of Sidewalks	500,000						500,000		
20200061	Resurfacing tar roads	400,000	80,000					480,000		
20200338	EAE - Public Lighting	100,000						100,000	200,000	200,000
20210082	Public Lighting - Rehabilitation/Retro fit	400,000						400,000		
20210173	Road Traffic Calming Measures -2021	100,000	90,000			10,000		1,490,000	200,000	200,000
	Capital Total	1,600,000				10,000		1,900,000	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	1,800,000				10,000		1,890,000	300,000	300,000
WARD 41										
20060288	Tarring of Gravel Roads	3,000,000						3,000,000		
20060020	Provision of Sidewalks	500,000						500,000		
20060241	Blue Heron Bay Bulk Stormwater	500,000						500,000	500,000	500,000
20120043	Saniflow Housing - Roadworks	600,000						3,500,000	3,500,000	5,282,250
20170022	Undeclared Informal Electrification	4,000,000					2,000,000	2,000,000	1,500,000	2,631,130
20170087	Saniflow Housing - Stormwater								2,000,000	3,016,190
20170089	Saniflow Housing - Water Redistribution								3,500,000	7,028,970
20200061	Resurfacing tar roads	600,000						600,000		
20200332	EAE - Chelsea RV upgrade	333,334						333,334	1,666,668	1,400,000
20200338	EAE - Public Lighting	100,000						100,000	100,000	100,000
20210082	Public Lighting - Rehabilitation/Retro fit	50,000						50,000		
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20210174	Road Traffic Calming Measures -2021	3,172,180		3,172,180						
20210601	EAE Roadlands	3,172,180		3,172,180						
20210652	EAE N2 North	19,427,894		6,344,380						
	Capital Total	100,000		8,344,380						
	Ward Councilor's Discretionary Fund	100,000							12,785,658	19,939,440
	Total Capital & Operating	16,827,894		8,344,380				7,183,334	12,868,658	20,039,440
WARD 41										
20050286	Tarring of Gravel Roads	2,800,000						2,800,000		
20162191	Construction of Joe Slovo Bridge - Ward 41								500,000	1,000,000
20170022	Undeclared Informal Electrification							3,655,000		
20200061	Resurfacing tar roads	600,000						600,000		
20200063	Stormwater Improvements	250,000						250,000		
20200189	EAE- Electrification of Sals Subdivided Houses	4,362,860						4,175,000	485,600	
20200338	EAE - Public Lighting	150,000						150,000	150,000	150,000
20210082	Public Lighting - Rehabilitation/Retro fit	50,000						50,000		
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20210174	Roads - Provision of Roadworks Services	900,000				600,000		1,100,000	6,000,000	6,000,000
20220061	Khayamandl Phase 5 - Roadworks (Human Settlements)	7,223,800						7,223,000	3,000,000	3,000,000
20220069	Khayamandl Phase 5 - Stormwater Rehabilitation	1,811,900						1,811,200	4,000,000	4,000,000
20220070	Khayamandl Phase 5 - Water Redistribution	1,208,900						1,209,800		
20230084	2023 ISUPG-Khayamandl Phase 2-Con of road - Anomono Ward 41							6,521,739		
20230085	2023 ISUPG-Joe Slovo-Con of road at Chwenja & Zambela Ward 41							8,508,696		
20230071	Khayamandl Phase 5 - Sewer Rehabilitation	2,800,000						2,808,400	7,000,000	7,000,000

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20170083	Kwanobuhle Area 11 - Sewer Reallocation	3,000,000							5,160,630	5,160,630
20220134	Upgrade & development Public open spaces - ZK Heathweg Park							600,000		
20200051	Resurfacing tar roads	600,000						1,600,000		
20200078	Intersection Improvements	300,000						600,000		
20200188	E&E-Electrification of State Subsidised Hoops	3,050,000						300,000		
20200037	E&E - Mabeanda MV Upgrade	500,000						2,375,000	3,050,000	
20200339	E&E - Public Lighting	300,000						500,000	333,333	166,667
20210062	Public Lighting - Refurbishment/Retro fit	200,000						300,000	300,000	
20210173	Road Traffic Calming Measures -2021	100,000						200,000		
20200015	Kwanobuhle Area 11 PH&S: Roadworks			6,000,000				100,000		
20200017	Kwanobuhle Area 11 PH&S: Stormwater Reallocation			2,739,130				6,000,000		
20200018	Kwanobuhle Area 11 PH&S: Water Reallocation			1,696,650				1,696,650		
20200019	Kwanobuhle Area 11 PH&S: Sewer Reallocation			2,000,700				2,000,700		
	Capital Total	17,389,000		13,043,480				30,289,480	14,455,489	11,239,827
	Ward Councillor's Discretionary Fund	100,000						100,000		100,000
	Total Capital & Operating	17,489,000		13,043,480				30,389,480	14,555,489	11,339,827
WARD 48										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050288	Tarring of Gravel Roads	4,000,000						4,000,000		
20090020	Provision of Sidewalks	400,000						700,000		
20200051	Resurfacing tar roads	700,000						500,000		
20200054	Rehabilitation of Roads	600,000						500,000		
20200068	Rehabilitation of Bridge Structures	500,000						500,000		
20200037	E&E - Mabeanda MV Upgrade	900,000						175,000	333,334	166,667
20200039	E&E - Public Lighting	175,000						290,000	175,000	175,000
20210062	Public Lighting - Refurbishment/Retro fit	200,000						100,000		
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
	Capital Total	7,075,000						7,075,000	848,334	341,667
	Ward Councillor's Discretionary Fund	100,000						100,000		100,000
	Total Capital & Operating	7,175,000						7,175,000	848,334	441,667
WARD 47										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050288	Tarring of Gravel Roads	2,500,000						2,500,000		
20090020	Provision of Sidewalks	400,000						490,000		
20180188	Upgrade and Development of Mazarodima Cemetery	1,200,000	166,740				300,000	1,335,260	1,000,000	1,200,000
20220141	Mazarodima Fencing/Extension							500,000		
20200051	Resurfacing tar roads							800,000		
20200037	E&E - Mabeanda MV Upgrade	600,000						600,000	333,334	166,667
20200039	E&E - Public Lighting	175,000						175,000	175,000	175,000
20210062	Public Lighting - Refurbishment/Retro fit	200,000						200,000		
20210173	Road Traffic Calming Measures -2021	100,000						100,000		
20200054	Ward 47 Councillor's office: installation of Fencing							300,000		
	Capital Total	5,075,000	166,740				1,900,000	6,905,260	1,546,334	1,541,667
	Ward Councillor's Discretionary Fund	100,000						100,000		100,000
	Total Capital & Operating	5,175,000	166,740				1,900,000	6,905,260	1,646,334	1,641,667
WARD 46										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050288	Tarring of Gravel Roads	2,800,000						2,800,000		
20180188	Upgrade of Uitenhage Depot into Wellness Centre	150,000						150,000	150,000	150,000
20190265	Upgrade of Uitenhage Dog Pound	600,000						500,000	700,000	700,000
20200051	Resurfacing tar roads	600,000						600,000		
20200054	Rehabilitation of Roads	600,000						500,000		
20200058	Reconstruction of open drains Metro wide	1,500,000						1,500,000		
20200188	E&E-Electrification of State Subsidised Houses	685,000						735,000		
20200277	Upgrade (H&S) / In Situ: Roanodwa	1,011,478						1,011,478	600,000	
20200136	Upgrade & development Public open spaces -Liberty Park							1,011,478		
20200278	Upgrade Inlet Sides / In Situ - Stormwater	459,182						459,182	300,000	
20200279	Upgrade Inlet Sides / In Situ - Stormwater	608,615						508,615	400,000	
20200280	Upgrade Inlet Sides / In Situ - Sewer Reallocation	944,913						944,913	700,000	

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
WARD 49										
20200038	E&E - Public Lighting	150,000							150,000	150,000
20210062	Public Lighting - Rehabilitation/Retro fit	200,000						200,000	200,000	150,000
20210173	Road Traffic Calming Measures -2021	10,000,788						11,856,788	3,000,000	1,000,000
	Capital Total	100,000						100,000	100,000	100,000
	Ward Councilor's Discretionary Fund	10,000,000						11,756,788	3,100,000	1,100,000
	Total Capital & Operating	10,100,788						11,856,788	3,100,000	1,100,000
WARD 59										
20200051	Resurfacing tar roads	500,000						500,000	500,000	500,000
20200338	E&E - Public Lighting	150,000						150,000	150,000	150,000
20210062	Public Lighting - Rehabilitation/Retro fit	200,000						200,000	200,000	150,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000	100,000	100,000
20210350	Water Uprange Gro Ops (Est. 12/27/2)	4,890,010						4,890,010	190,000	190,000
	Capital Total	5,890,010						5,890,010	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						1,050,000	250,000	250,000
	Total Capital & Operating	6,790,010						7,030,010	450,000	450,000
WARD 59										
20050206	Tearing of Gravel Roads	2,000,000						2,000,000	2,000,000	2,000,000
20200051	Resurfacing tar roads	500,000						500,000	500,000	500,000
20200059	Reconstruction of open canal/Metro wide	1,500,000						1,500,000	1,500,000	1,500,000
20200063	Rehabilitation of Main Pavilion - Uprange sportsfields	3,000,000	1,000,000					2,000,000	2,000,000	2,000,000
20200237	Replacement of corr. floor - Uprange indoor centre	2,200,000						884,788	1,315,211	1,315,211
20200277	Uprange Infill sites / In Situ - Stormwater	1,011,478						1,011,478	600,000	600,000
20200278	Uprange Infill Sites / In Situ - Stormwater	499,162						499,162	300,000	300,000
20200279	Uprange Infill Sites / In Situ - Stormwater	806,616						806,616	400,000	400,000
20200280	Uprange Infill Sites / In Situ - Sewer Reallocation	944,513						944,513	400,000	400,000
20200350	E&E - Public Lighting	150,000						150,000	150,000	150,000
20210062	Public Lighting - Rehabilitation/Retro fit	200,000						200,000	200,000	150,000
20210173	Road Traffic Calming Measures -2021	100,000	70,744					100,000	500,000	600,000
20210227	Upgrade and Development of KwaSh Cemetery	600,000	1,076,744					9,408,258	4,850,000	780,000
	Capital Total	13,171,788						2,664,739	100,000	100,000
	Ward Councilor's Discretionary Fund	100,000						3,508,258	4,750,000	850,000
	Total Capital & Operating	13,271,788						6,173,000	4,750,000	850,000
WARD 61										
20200051	Resurfacing tar roads	400,000						400,000	400,000	400,000
20200063	Rehabilitation of verges and sidewalks	200,000						200,000	200,000	200,000
20200277	Uprange Infill sites / In Situ - Roadworks	1,011,477						1,011,477	600,000	600,000
20200278	Uprange Infill Sites / In Situ - Stormwater	499,163						499,163	300,000	300,000
20200279	Uprange Infill Sites / In Situ - Stormwater	506,616						506,616	400,000	400,000
20200280	Uprange Infill Sites / In Situ - Sewer Reallocation	944,512						944,512	700,000	700,000
20200350	E&E - Public Lighting	150,000						150,000	150,000	150,000
20210062	Public Lighting - Rehabilitation/Retro fit	200,000						200,000	200,000	150,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000	100,000	100,000
20210229	Construction of new greenhouse at Budon road Nursery	500,000						500,000	1,500,000	1,500,000
20220114	Boothole project - Budon road Nursery			2,508,670				2,508,670	1,784,790	3,659,000
20220032	Upgrade of Thembani Sportfield in Kameah Uprange - Instal			2,698,670				2,698,670	1,744,790	100,000
20220078	Upgrade of Uprange Indoor Sports Centre			2,600,670				2,600,670	1,704,790	250,000
	Capital Total	4,471,787						11,704,790	3,750,000	250,000
	Ward Councilor's Discretionary Fund	100,000						400,000	400,000	400,000
	Total Capital & Operating	4,571,787						12,104,790	4,150,000	650,000
WARD 62										
20200051	Resurfacing tar roads	400,000						400,000	400,000	400,000
20200063	Rehabilitation of verges and sidewalks	200,000						200,000	200,000	200,000
20200277	Uprange Infill sites / In Situ - Roadworks	1,011,477						1,011,477	600,000	600,000
20200278	Uprange Infill Sites / In Situ - Stormwater	499,163						499,163	300,000	300,000
20200279	Uprange Infill Sites / In Situ - Stormwater	506,616						506,616	400,000	400,000
20200280	Uprange Infill Sites / In Situ - Sewer Reallocation	944,512						944,512	700,000	700,000
20200350	E&E - Public Lighting	150,000						150,000	150,000	150,000
20210062	Public Lighting - Rehabilitation/Retro fit	200,000						200,000	200,000	150,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000	100,000	100,000
20210229	Construction of new greenhouse at Budon road Nursery	500,000						500,000	1,500,000	1,500,000
20220114	Boothole project - Budon road Nursery			2,508,670				2,508,670	1,784,790	3,659,000
20220032	Upgrade of Thembani Sportfield in Kameah Uprange - Instal			2,698,670				2,698,670	1,744,790	100,000
20220078	Upgrade of Uprange Indoor Sports Centre			2,600,670				2,600,670	1,704,790	250,000
	Capital Total	4,471,787						11,704,790	4,150,000	650,000
	Ward Councilor's Discretionary Fund	100,000						400,000	400,000	400,000
	Total Capital & Operating	4,571,787						12,104,790	4,550,000	1,050,000
WARD 62										
20200051	Resurfacing tar roads	400,000						400,000	400,000	400,000
20200063	Rehabilitation of verges and sidewalks	200,000						200,000	200,000	200,000
20200277	Uprange Infill sites / In Situ - Roadworks	1,011,477						1,011,477	600,000	600,000
20200278	Uprange Infill Sites / In Situ - Stormwater	499,163						499,163	300,000	300,000
20200279	Uprange Infill Sites / In Situ - Stormwater	506,616						506,616	400,000	400,000
20200280	Uprange Infill Sites / In Situ - Sewer Reallocation	944,512						944,512	700,000	700,000
20200350	E&E - Public Lighting	150,000						150,000	150,000	150,000
20210062	Public Lighting - Rehabilitation/Retro fit	200,000						200,000	200,000	150,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000	100,000	100,000
20210229	Construction of new greenhouse at Budon road Nursery	500,000						500,000	1,500,000	1,500,000
20220114	Boothole project - Budon road Nursery			2,508,670				2,508,670	1,784,790	3,659,000
20220032	Upgrade of Thembani Sportfield in Kameah Uprange - Instal			2,698,670				2,698,670	1,744,790	100,000
20220078	Upgrade of Uprange Indoor Sports Centre			2,600,670				2,600,670	1,704,790	250,000
	Capital Total	4,471,787						11,704,790	4,150,000	650,000
	Ward Councilor's Discretionary Fund	100,000						400,000	400,000	400,000
	Total Capital & Operating	4,571,787						12,104,790	4,550,000	1,050,000
WARD 62										
20200051	Resurfacing tar roads	400,000						400,000	400,000	400,000
20200063	Rehabilitation of verges and sidewalks	200,000						200,000	200,000	200,000
20200277	Uprange Infill sites / In Situ - Roadworks	1,011,477						1,011,477	600,000	600,000
20200278	Uprange Infill Sites / In Situ - Stormwater	499,163						499,163	300,000	300,000
20200279	Uprange Infill Sites / In Situ - Stormwater	506,616						506,616	400,000	400,000
20200280	Uprange Infill Sites / In Situ - Sewer Reallocation	944,512						944,512	700,000	700,000
20200350	E&E - Public Lighting	150,000						150,000	150,000	150,000
20210062	Public Lighting - Rehabilitation/Retro fit	200,000						200,000	200,000	150,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000	100,000	100,000
20210229	Construction of new greenhouse at Budon road Nursery	500,000						500,000	1,500,000	1,500,000
20220114	Boothole project - Budon road Nursery			2,508,670				2,508,670	1,784,790	3,659,000
20220032	Upgrade of Thembani Sportfield in Kameah Uprange - Instal			2,698,670				2,698,670	1,744,790	100,000
20220078	Upgrade of Uprange Indoor Sports Centre			2,600,670				2,600,670	1,704,790	250,000
	Capital Total	4,471,787						11,704,790	4,150,000	650,000
	Ward Councilor's Discretionary Fund	100,000						400,000	400,000	400,000
	Total Capital & Operating	4,571,787						12,104,790	4,550,000	1,050,000
WARD 62										
20200051	Resurfacing tar roads	400,000						400,000	400,000	400,000
20200063	Rehabilitation of verges and sidewalks	200,000						200,000	200,000	200,000
20200277	Uprange Infill sites / In Situ - Roadworks	1,011,477						1,011,477	600,000	600,000
20200278	Uprange Infill Sites / In Situ - Stormwater	499,163						499,163	300,000	300,000
20200279	Uprange Infill Sites / In Situ - Stormwater	506,616						506,616	400,000	400,000
20200280	Uprange Infill Sites / In Situ - Sewer Reallocation	944,512						944,512	700,000	700,000
20200350	E&E - Public Lighting	150,000						150,000	150,000	150,000
20210062	Public Lighting - Rehabilitation/Retro fit	200,000						200,000	200,000	150,000
20210173	Road Traffic Calming Measures -2021	100,000						100,000	100,000	100,000
20210229	Construction of new greenhouse at Budon road Nursery	500,000						500,000	1,500,000	1,500,000
20220114	Boothole project - Budon road Nursery			2,508,670						

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20190321	Construction of Multi-Purpose Centre: Ward 55 (Mothemwell)	1,000,000						700,000	5,000,000	1,000,000
20200051	Resurfacing tar roads	700,000								
20200063	Stormwater Improvements	250,000						700,000		
20200330	E&E - Public Lighting	200,000						250,000	250,000	250,000
20210082	Public Lighting - Refurbishment/Retro fit	110,000						110,000		
20220149	Fencing Ward 55 - Councilors Office and Hall	700,000						96,600	6,250,000	1,250,000
	Capital Total	6,960,000						816,300	100,000	100,000
	Ward Councilors Discretionary Fund	100,000							5,350,000	1,350,000
	Total Capital & Operating	7,060,000						786,300	5,350,000	1,350,000
WARD 56										
20050286	Tarring of Gravel Roads	2,000,000						2,000,000		
20060020	Provision of Sidewalks	350,000						350,000		
20170022	Undersized Informal Electrification	2,000,000					2,250,000	4,230,000		
20201082	NU 1 Mothemwell Sports Facility						200,000	200,000		
20201082	NU 1 Mothemwell N.L2 Stadium						850,000	850,000		
20200051	Resurfacing tar roads	600,000						600,000		
20200330	E&E - Public Lighting	200,000						200,000	250,000	250,000
20210082	Public Lighting - Refurbishment/Retro fit	110,000						110,000		
20220154	Ward 56 Councilors office: Installation of fencing	800,000		452,000			420	347,580		
	Capital Total	6,260,000		452,000			3,279,580	9,687,580	259,000	250,000
	Ward Councilors Discretionary Fund	100,000						100,000	100,000	100,000
	Total Capital & Operating	6,360,000		452,000			3,279,580	9,787,580	359,000	350,000
WARD 57										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050286	Tarring of Gravel Roads	5,500,000						5,500,000		
20060020	Provision of Sidewalks	400,000						400,000		
20170022	Undersized Informal Electrification	4,000,000					1,500,000	2,500,000		
20190197	GRAC: Mothemwell library roof replacement	1,500,000					1,400,000	100,000		
20200051	Resurfacing tar roads	700,000						700,000		
20200064	Rehabilitation of Roads	500,000						500,000		
20200330	E&E - Public Lighting	200,000						200,000	250,000	250,000
20210082	Public Lighting - Refurbishment/Retro fit	110,000						110,000		
	Capital Total	13,910,000					2,900,000	10,010,000	250,000	250,000
	Ward Councilors Discretionary Fund	300,000						100,000	100,000	100,000
	Total Capital & Operating	14,210,000					2,900,000	10,110,000	350,000	350,000
WARD 58										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20050286	Tarring of Gravel Roads	2,000,000						2,000,000		
20060020	Provision of Sidewalks	400,000						400,000		
20170022	Undersized Informal Electrification	500,000					450,000	450,000		
20200064	Rehabilitation of Roads	750,000						750,000		
20200080	Rehabilitation of Stormwater Ponds							1,200,000	250,000	250,000
20200080	Upgrade of Raymond Mkhabe Swimming Pool	250,000						110,000		
20200330	E&E - Public Lighting	110,000						5,860,646	250,000	250,000
20210082	Public Lighting - Refurbishment/Retro fit	4,010,000					1,830,000	100,000	100,000	100,000
	Capital Total	100,000					1,690,646	6,760,646	350,000	350,000
	Ward Councilors Discretionary Fund	4,110,000								
	Total Capital & Operating	4,110,000								
WARD 59										
Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20190263	Sanitation Services: Sanitary Bulk Sewerage	500,000		500,000					1,000,000	
20190254	Sanitation: Rehabilitation of Sewer Pipes								2,000,000	
20190255	Sanitation: Sewer Protection for Collector Sewers	2,500,000		2,500,000					2,500,000	
20190266	Sanitation: Rehabilitation of Kwa-Zulu Collector Sewer	10,000,000		2,800,000			500,000		15,000,000	
20190257	Sanitation: Rehabilitation of Pump Stations	500,000		500,000			3,897,750		10,000,000	
20190258	Sanitation: Sampling Station Equipment	2,500,000		2,000,000					500,000	
20190259	Sanitation: Purchase of Telemetry Equipment for Pump Station	3,000,000		3,000,000					2,500,000	
20190260	Sanitation: Mowbray North Bulk Sewerage	1,000,000		1,000,000					10,000,000	
20190278	Sanitation Services: Upgrading of Fishwater Plains WWTW	500,000		500,000					2,000,000	
20200156	Upgrading of Mechanical Equipment at Drifbaai WWTW	600,000		600,000					500,000	
20200159	Renewal of Mechanical Equipment at Drifbaai WWTW	600,000		600,000					500,000	
20200160	Construction of Florida Heights Bulk Sewer	3,000,000		3,000,000					10,000,000	
20200161	Upgrade of Mowbray Bulk Sewer	80,000,000		80,000,000					15,000,000	
20200283	Sanitation: Major Waste Water Projects	800,000		800,000					1,000,000	
20210244	Sanitation: Security upgrade at Birchlands WWTW			9,000,000		500,000	6,750,000		2,250,000	
20230010	Reinforcement of Electrical Infrastructure at Fishwater Flat			46,989,890		38,101,739	7,888,151		7,888,151	
20230012	Sanitation: Construction of Communal Abulobon Facilities			11,792,416		4,000,000	52,487,679		107,869,781	
	Capital Total	183,877,150		11,792,416		4,000,000	52,487,679		107,869,781	112,152,880
	WARD 993									
20A50130	Replacement of Revenue Sub Disconnects Computer Equipment	650,000						650,000		
20120078	Replacement of Handheld Devices - Meter Reading	322,250						322,250		
20120080	Replacement of Vending POS Equipment	1,000,000					710,000		1,000,000	
20150047	SAS: Purchase of Plant and Equipment - Fire	1,000,000	500,000				500,000		600,000	
20170151	Air Pollution Monitoring Equipment	900,000							800,000	
20170142	SAS: Purchase of Vehicles for Metro Police	4,800,000							4,800,000	
20170144	Safety and Security - Furniture for Metro Police									800,000
20170146	Law Enforcement Equipment for Metro Police									500,000
20170183	Traffic: In-car Camera for Law Enforcement									500,000
20180457	Purchase of servers and other IT Related Infrastructure	10,400,000					2,000,000		12,400,000	
20182436	Office Furniture - Corporate Admin	2,500,000		1,500,000		400,000			600,000	
20182532	Disaster Management: Furniture & Office Equipment								14,068,000	
20182533	Disaster Management: Equipment for supply of Solar Energy								800,000	
20190106	Speed Plead & Equipment	3,700,000		3,000,000		700,000			250,000	
20190123	Purchase of Computer Equipment - Fire & Emergency								4,000,000	
20190124	Purchase of Computer Equipment - Disaster Management	200,000							100,000	
20190125	Purchase of Computer Equipment - Security Services	200,000							200,000	
20190126	Purchase of Computer Equipment - Metro Police								300,000	
20190142	Replacement of Generators at Traffic Services Buildings			970,000					1,000,000	
20190228	Purchase of Radio for Safety and Security Directorate	200,000							200,000	
20190230	Disaster Management: CCTV & Computer Equipment								2,000,000	
20190289	New Laboratory equipment - Scientific Services	3,000,000							2,500,000	
20190290	Replacement of Laboratory equipment - Scientific Services	2,000,000							2,500,000	
20190294	Auda Continous Access Road - Job Slow 41								1,000,000	
20200025	Disaster Recovery: Backup power and Renewable energy	1,000,000							1,000,000	
20200027	Specialised Medical Equipment	100,000							100,000	
20200070	Traffic Control Equipment	2,000,000							3,000,000	
20200130	Metro Police: Purchase and Installation of Safes			200,000					500,000	
20200144	Purchase of chairs and tables for Community Halls								1,000,000	
20200183	Purchase of Furniture for Traffic & Licensing	1,800,000					650,000		2,000,000	
20200201	Supervisory Control - Equipment Upgrade	450,000							250,000	
20200282	Replacement of Old Laptops and Desktop PCs		200,000						250,000	
20200318	Water: Purchase of Computer Equipment	500,000							500,000	
20200319	Sanitation: Purchase of Small Plant & Equipment								600,000	
20200321	Water: Purchase of Furniture & Office Equipment								344,460	
20210176	Procurement of Furniture for HELHS	1,000,000							1,000,000	
20210197	Traffic: Law Enforcement Equipment	800,000							1,000,000	
20210199	Purchase of Server for South End Fire Station	200,000							200,000	
20210200	Replacement of Standby Generators at South End Fire Station								1,000,000	
20210201	Traffic: Purchase of Electronic Information Signs on Trailer								1,000,000	
20210202	LIL to accommodate Disabled Persons: Sidwell Traffic Centre								100,000	
20210206	Replacement of Engine Bay doors at South End Fire Station	100,000							500,000	
20210214	Roads: Purchase of Computer and Equipment	750,000							400,000	
20210219	PH: Purchase of Computer and Equipment	500,000							600,000	
20210220	PH: Purchase of Office Furniture	500,000							600,000	
20210233	PH: Purchase of Plant and Equipment	200,000							200,000	
20210243	Sanitation: Purchase of Computer Equipment	280,000							250,000	

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
WARD 984										
20210264	EDTA: Purchase of Forklifts	400,000	200,000					600,000		
20210377	Safer City: Servers for Intelligent Operations System	3,611,950					3,611,950			
20210378	Safer City: Fibre Optic Cabling for CCTV cameras	2,000,000					2,000,000			
20210379	Safer City: Purchase of In-trail IP & smart cameras	5,000,000					4,750,000	250,000		
20210381	Safer City: Purchase & Installation of Video Wall Equipment	1,300,000					1,300,000			
20210385	Safer City: Purchase of Computer Equipment	380,000					280,000	100,000		
20210387	Safer City: Furniture and Equipment for Control Room	200,000					200,000			
20210387	Safer City: Control Room Upgrade - South End	470,000					470,000			
20220112	Purchase and Installation of Shelving of Armoury - Sidwell	100,000						100,000		
20220112	Purchase of Computers and Computer Equipment	3,000,000					3,000,000			1,000,000
20220113	CAISS: Automation of Bookings	2,000,000					2,730,000	2,000,000		
20220170	ELE - IPT Solution	3,000,000					270,000	250,000		
20220061	Purchase of chairs & tables for Ultrahage and Dispatch Halls			652,000				652,000		
20220063	Woodward Council Chamber: Recording system and microphones with screen							800,000		
20220069	EDTA: Purchase of Scrubber						200,000	200,000		
20220073	IFTS - Furniture for IFTS		321,000	3,122,000		700,000	16,996,950	48,000,250	45,215,000	52,200,000
Capital Total										
WARD 984										
20170145	Disaster Recovery Center - Information Security	3,000,000					2,000,000	1,000,000	6,000,000	5,000,000
20190075	IFTS - In-trail Toilet System	872,480					872,480		924,820	
20180178	IFTS - Automated Fare Collection (AFC) System	16,780,000					11,790,000	4,000,000	33,100,000	13,900,000
20210277	IFTS - OMS APTMS Lite - Phase 2	3,400,000					1,900,000	1,500,000	6,300,000	600,000
20190070	IFTS - Procurement of a transport modelling software							872,480		
20210380	Safer City: New CCTV Software System with smart technology	6,098,050					4,758,050			
20220110	ELE - Computer Systems Upgrade	1,800,000						1,900,000		
Capital Total										
WARD 985										
20180145	Purchase of Hydracat platform for Fire & Emergency Services	15,000,000					15,000,000			
20190146	Acquisition of Motor Vehicles for Metro Police	200,000						200,000		
20170154	Purchase of Firefighting Vehicle - Rescue Pump							4,800,000		5,000,000
20180153	Water Services: Purchase of New Vehicles	3,000,000	950,000						5,000,000	
20190233	Fire: Purchase of Off-Road Vehicles for Fire & Emergency Services	4,000,000							3,000,000	1,500,000
20190233	Fire: Purchase of Fire Appliances/Engine	2,000,000								
20180244	Purchase of Vehicles for Station Services	2,000,000							2,000,000	2,000,000
20190507	Procurement of Specialist Vehicles - Public Health	4,500,000							4,300,000	5,000,000
20200045	Replacement vehicle fleet-Automotive Transport	1,700,000	500,000						10,000,000	10,000,000
20200045	Roads-New Replacement Vehicle Fleet	5,000,000							5,000,000	
20200131	New/Replacement of Plant and Motor Vehicles	2,000,000							1,000,000	1,000,000
20200131	IFTS-Bus Rapid Transit	27,000,000							3,000,000	80,700,000
20210188	Traffic: Purchase of Two Trucks								2,000,000	
20210212	Purchase of Rescue Water Boat for Fire & Emergency	2,600,000							2,400,000	3,000,000
20210231	Non-Specialised Vehicles - Public Health	800,000	600,000						800,000	
20210232	Purchase of Secure Boat								1,000,000	
20220168	IFTS - Refurbishment of Buses	10,000,000							1,000,000	
20220171	Acquisition of Motor Vehicle for Customer Care								900,000	
20220177	Purchase of 2x VW Caddy (Library)								700,000	
20220178	Purchase of new Double Deck Buses (Library)								3,900,000	
20220049	Purchase of Water Tankers - Fire								542,512	
20220057	Purchase of one LDV vehicle								250,030	
20220058	Purchase of one passenger vehicle								460,000	
20220076	Acquisition of Vehicles - Prepaid Vending		840,000						34,982,542	87,563,610
Capital Total										
WARD 985										

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20182526	Metro Police: Upgrade of Metro Police Offices - Hamewood	17,783,200					14,589,200	3,200,000	800,000	
20182605	Construction of new office at Supply Chain Management	52,970					250,000	502,570	4,274,430	
20182812	BAT Office Renovations - ETB	500,000	200,000				125,000	375,000	500,000	
20190251	Sanitation Services: Office Accommodation								650,000	
20190262	Alcoa House- Installation of fire/smoke detection system							1,500,000	1,000,000	1,000,000
20190308	Air Conditioning of Municipal Buildings	500,000	21,000	1,500,000			300,000	179,000	500,000	500,000
20200053	Upgrading of depots and offices	3,000,000		3,000,000				2,500,000	2,500,000	3,330,000
20200057	Renovation of Workshop Buildings	3,000,000						1,000,000	1,000,000	1,000,000
20200106	Emergency Buildings Improvements	200,000						200,000		
20200116	Construction of Disaster Management Offices - Despatch	2,900,000						4,500,000	1,000,000	
20200136	Office Renovations-13th Floor, Fidelity Building	500,000						500,000		1,000,000
20200250	Office Renovations-13th Floor, Fidelity Building								250,000	
20200251	Upgrade to mezzanine: 1st Floor, Fidelity Building								250,000	
20200253	Upgrade to MEAS Offices: 13th Floor, Fidelity Building						200,000	200,000	1,500,000	
20210118	Lilian Dieckhoff Building: Evacuation System						200,000	200,000	1,100,000	
20210182	Fidelity Building: Evacuation System								450,000	
20210183	Northrup Building (Fidelity): Evacuation System								450,000	
20210184	City Hall: Evacuation System								250,000	
20210185	Landscape Town Hall: Evacuation System							8,000,000		
20210186	Accorlam: Installation of Fencing	8,000,000								
20210188	Accorlam: Installation of Fencing	1,100,000		970,000				70,000	200,000	300,000
20210195	Traffic: Rehabilitation of DLYC Test Yards - Korsten		60,000							1,000,000
20210203	Construction of Security Guard House: Stewell Traffic Centre							100,000	1,000,000	
20210204	Security: Upgrade of KwaMashu Fire Station	100,000								
20210205	Replacement of Security Fence at KwaMashu Fire Station	100,000						100,000	1,000,000	
20210206	Replacement of Roof at Govan Mbeki Fire Station									900,000
20210207	Renovating of Mzimba Fire Station, Training Ground								1,000,000	
20210208	Replacement of Engine Bay doors at South End Fire Station								1,000,000	
20210209	Replacement of collapsed wall at Stewell Fire Station								1,000,000	
20210211	Replacement/Coating of Main Roof at Stewell Fire Station								500,000	
20210283	Alcoa House: Intercom system and Braille Buttons	200,000					200,000			
20210284	Fidelity Building: Intercom system and Braille Buttons	200,000					200,000			
20210285	Fidelity Building: Intercom system and Braille Buttons	200,000					200,000			
20210287	The Campaigns: Intercom system and Braille Buttons	200,000					200,000			
20210288	Umlanga Town Hall: Intercom system and Braille Buttons	200,000					200,000			
20210289	Northrup: Intercom system and Braille Buttons	200,000					200,000			
20220062	Security: Removal of Carports at Armoury - Stewell	300,000								
20220063	Upgrade & Restoration of Abanindze Library							300,000		
20220064	Upgrade & Restoration of Chetty Library									1,250,000
20220065	Upgrade & Restoration of KwaMashu Library									1,250,000
20220067	Rehabilitation of Mordt Arts Centre	3,350,000								2,000,000
20220069	Upgrade of Raymond Mhlaba Swimming Pool	1,200,000								
20220100	Upgrade of Lilian Ngoyi Centre	1,200,000								
20220101	Upgrade of Newton Park swimming pool	500,000								700,000
20220103	Rehabilitation of St George's swimming pool	1,200,000								
20220104	Upgrading of Mchawwal M2 Stadium	1,200,000								
20220105	MU 1 Matherwell Sports Facility	1,200,000								
20220106	Upgrade of coastal infrastructure- Kings Beach Abidons									300,000
20220107	Upgrade of coastal infrastructure - Pabcock Beach Abidons									300,000
20220108	Upgrade of coastal infrastructure - Blumwater Bay Abidons									300,000
20220109	Upgrade of coastal infrastructure - Hobbe Yeshi Club									300,000
20220117	Upgrade of Zolwasa Sport field	2,000,000								
20220118	Upgrade of Salamba / Geze Sports field	2,000,000								
20220121	Despatch Library fencing	1,100,000								
20220124	Walmers Library fencing	600,000								
20220125	Upgrade of Walmers JPC - Caretaker Cottage	300,000								
20220126	Rehabilitation of Park Drive Museum	1,700,000								
20220127	Installation of spectator fencing at Wolfson stadium	700,000								
20220128	Rehabilitation of Oen Geze facility	2,000,000								
20230062	Walmers training centre: installation of fencing			500,000				500,000		
	Capital Total	59,471,170	1,419,000	1,970,000			35,762,200	23,125,970	20,074,430	16,580,000

WARD 987

Project ID	Project Description	Approved 2022/2023 Financial Year	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	Approved 2022/2024 Financial Year	Approved 2024/2025 Financial Year
20182558	Acquisition of Properties - Standford Road	1,500,000						1,500,000		
20230021	Land Acquisition: Seaview Housing Development	1,500,000		30,895,650				30,895,650		
	Capital Total			30,895,650				30,895,650		
WARD 999										
20170151	Air Pollution Monitoring Equipment	1,000,000						1,000,000		
20160513	Purchase of Waste Containers	500,000						500,000		
20210280	Infrastructure and Facilities for Male Infillion	500,000						500,000		
20210281	Construction of Aerial Control Facility	500,000						500,000		
20220116	Galvanize									7,000,000
20220119	Waste - Fencing of Affection disposal site									7,000,000
20220120	Excavating of Infillion Cemetery Fencing with Shuluzens visit									2,000,000
20220121	Water Drainage and roads at forest Hill cemetery									2,000,000
20220140	Water drainage and roads at Gerald Smith cemetery	249,999					249,999			
20220174	Upgrade and Development of Western Galesberna Cemetery	2,249,999					249,999			
	Capital Total						249,999		18,000,000	14,000,000
WARD 999										
20030475	New Bikhon/Kwazakholo Bulk Stormwater	400,000						400,000		
20060288	Leaving of Canal Roads	9,794,780						4,500,000		
20080020	Provision of Stormwater	1,450,000						7,650,000		
20090228	IPTS - West Package: Public Transport Facilities	3,000,000						6,000,000		
20090237	Zwelo Bulk Stormwater	1,000,000						6,000,000		
20170126	John Tlalat Link Road									
20182458	EDTA: Informal Trading Infrastructure									
20190046	IPTS - Upgrading of Ndal Street to a dual Carriageway-North	540,000						1,000,000		
20190049	IPTS - Upgrading of Ndal Street to a dual Carriageway South	540,000						3,803,760		
20190052	IPTS - Construction of a Holding Public Depot - Ullinhang							270,000		
20190053	IPTS - Standford Rd / NZ Bridge Widening and Concrete Paved	340,000						320,000		
20190054	IPTS - The Development of Casey Park Depot and Terminal							225,000		
20190094	EDTA: Mshweni Container Retail Boxes	1,886,380								
20190117	IPTS - Widening and Reconstruction of Berea Street									
20190228	IPTS - Surfacing of IPTS Routes	16,200,000						12,879,791		
20200005	IPTS - Installation CCTV Equipment and Fibre for IPTS roll out	2,000,000						2,000,000		
20200017	IPTS - Supply and installation of traffic lights and signals	150,260						190,260		
20200038	IPTS - Construction of Bus Embayments in IPTS Routes	11,600,000						8,838,970		
20200050	Rehabilitate concrete roads	100,000						100,000		
20200051	Resurfacing tar roads	4,600,000						2,020,000		
20200054	Rehabilitation of Roads	500,000						1,100,000		
20200058	Reconstruction of open Janala Metro side	1,500,000						2,480,000		
20200060	Reconstruction of stormwater systems - Ullinhang	600,000						1,400,000		
20200061	Rehabilitation of Stormwater Ponds	1,000,000						500,000		
20200062	Ground water improvements metro side	500,000						1,500,000		
20200063	Flood Risk Improvement (All other rivers)	500,000						500,000		
20200064	Stormwater improvements	1,000,000						1,000,000		
20200065	Stormwater improvements	500,000						500,000		
20200066	New Traffic signals for roads intersections	200,000						500,000		
20200068	11824 Guidance Signs	400,000						1,000,000		
20200076	Facilities for the Disabled	300,000						200,000		
20200077	Road upgrade to Increase Capacity	1,000,000						1,000,000		
20200078	Intersection Improvements	500,000						300,000		
20200082	Construction of footbridges	100,000						100,000		
20200083	Rehabilitation of Venets and sidewalks	800,000						100,000		
20200086	Rehabilitation of Bridge Structures	1,000,000						349,760		
20200089	IPTS - Construction of Western Souburka Depot	2,000,000						2,000,000		
20200071	IPTS - Prov Keridsa Shelters along IPTS Trunk Routes&Feeders	15,000,000						25,000,000		
20200072	IPTS - Construction of Shelters along IPTS trunk and feeders							10,000,000		

20210063	IPTS - Widening of section in William Sturtevant Drive	3,000,000							8,000,000			
20210068	IPTS - Improvement of Entrance at Cleary Park Tot Rank	4,500,000						5,000,000				
20210173	Road Traffic Calming Measures -2021	500,000						4,500,000				
20210174	Roads - Pkrt - urban: Rehabilitation of gravel roads	1,000,000						100,000				
20210176	Roads - Provision of Rudimentary Services	1,250,000	700,000					1,000,000				
20210207	Resurfacing of Millner Fire Station Training Ground	100,000							100,000			
20210210	Resurfacing of Dell Yard at Skewell Fire Station									750,000		
20210271	Fltr: Renewal of Hydraulic Platform										2,000,000	
20220049	IPTS-Reconstruct Old Uterbaugh (Uterbaugh)	3,500,000						1,000,000				
20220050	IPTS - TOC including Bus Priority	4,500,000						3,000,000				
20220051	IPTS-Extension Boyzans Park Drive from Chalmers through to	15,680,000						1,840,000				
20220058	Construction of Nelson Mandela Statue	1,900,000							1,900,000			
20220111	Roads - Neal Square Redevelopment										34,782,810	
20220117	Roads - Taming of clichee-New Brighton										10,000,000	
20220133	IPTS - Construction of Arden St Iron Ore Dufferin Rd to Crf W	6,000,000						2,000,000				
20220137	IPTS - Infra Upgrades: Universal Access (Ramps, Tactile) etc	5,000,000							5,000,000			
20220143	Roads - Purchase of new laboratory premises	12,500,000									11,000,500	
20220145	IPTS - Extension Boyzans Park Drive : Construction of Culver	6,844,020									2,500,000	
20220146	Upgrade and development of Brighton Beach Infrastructure											1,200,000
20220172	EDTA: Pkrt Elizabeth Fresh Produce Market	1,500,000	200,000					1,300,000				
20220175	Upgrade of Wilmer Sportfield	1,000,000							1,000,000			
20220177	Purchase of 2X VWV Cadey (Library)	900,000										1,000,000
20220178	Purchase of new Double cab Bakkie (Library)	700,000										
20220182	Whitvogel caretaker cottage	900,000										
20220183	Upgrading of Chevrolet caretaker cottage	900,000										
20220181	Dispatch caretaker cottage	900,000										
20230059	IPTS - Rehabilitation of Route 355											
20230068	IPTS - Rehabilitation of Bridges											
20230069	IPTS - Rehabilitation of Route 31											
20230070	IPTS - STANFORD ROAD STREET LIGHTING UPGRADE											
20230071	IPTS - Traffic Calming and safety											
20230072	N2 Node Development (Baywest Mall)											
20230077	Purchase of Ride on Grass Cutter											
	Capital Total	167,844,160	200,000					46,001,761				332,393,410
	Total Support Services	984,897,359	300,000	127,983,247	14,658,499	4,700,000	111,515,645	1,020,923,459	857,552,720			959,738,260
	Total Capital (All Wards Including Support Services)	1,897,570,329		260,181,097	14,968,499	4,700,000	77,661,670	1,780,259,254	1,273,491,240			1,236,788,260
	Total Operating Ward Discretionary Fund	6,000,000						6,000,000				6,000,000
	Total Capital & Operating (All Wards)	1,993,570,329		260,181,097	14,968,499	4,700,000	77,661,670	1,786,259,254	1,279,491,240			1,242,788,260

DRAFT ADJUSTED CAPITAL BUDGET FOR PROJECT PROGRAMMES FOR 2022/23 - 2024/25

Human Settlements (1191)										ANNEXURE C	
	Funding Sources	2022/23 Approved Capital Budget	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	2023/24 Noted Capital Budget	2024/25 Noted Capital Budget	
	Programme: Services for Housing Delivery (10074)	170,989,820	0	-24,681,060	0	0	0	146,638,670	213,728,660	160,000,000	
20220066	Khayanandi Phase 5 - Roadworks (Human Settlements)	USDG						7,223,800	6,000,000	9,000,000	
20220069	Khayanandi Phase 5 - Stormwater Retention (Human Settlements)	USDG						1,811,200	3,000,000	3,000,000	
20220070	Khayanandi Phase 5 - Water Retention (Human Settlements)	USDG						-	4,000,000	4,000,000	
20220071	Khayanandi Phase 5 - Sewer Retention (Human Settlements)	USDG						-	7,000,000	7,000,000	
20130057	Kleiniscol Kiprand - Roadworks (Human Settlements)	USDG						-	1,500,000	3,000,000	
20170066	Kleiniscol Kiprand - Stormwater Retention (Human Settlements)	USDG						-	1,000,000	2,000,000	
20170068	Kleiniscol Kiprand - Water Retention (Human Settlements)	USDG						-	1,500,000	3,000,000	
20170100	Kleiniscol Kiprand - Sewer Retention (Human Settlements)	USDG						-	4,000,000	8,000,000	
20120030	Kwanobute Area 11 - Roadworks (Human Settlements)	USDG						-500,000	3,075,320	3,075,320	
20170079	Kwanobute Area 11 - Stormwater (Human Settlements)	USDG						-500,000	830,130	830,130	
20170081	Kwanobute Area 11 - Water (Human Settlements)	USDG						500,000	1,716,080	1,716,080	
20170083	Kwanobute Area 11 - Sewer (Human Settlements)	USDG						500,000	3,650,000	5,150,630	
20120031	Euphumeni - Kwazakhele - Roadworks (Human Settlements)	USDG/ISUPG						6,085,310	800,000	800,000	
20182286	Kwazakhele: Euphumeni Stormwater (Human Settlements)	USDG/ISUPG						2,807,960	400,000	400,000	
20170181	Kwazakhele: Euphumeni Water (Human Settlements)	USDG/ISUPG						3,477,320	1,000,000	1,000,000	
20170182	Kwazakhele: Euphumeni Sewer (Human Settlements)	USDG/ISUPG						3,215,960	1,800,000	1,800,000	
20220072	Kwazakhele Infill Sites - Roadworks	USDG						800,000	800,000	-	
20220073	Kwazakhele Infill Sites - Stormwater Retention	USDG						400,000	400,000	-	
20220074	Kwazakhele Infill Sites - Water Retention	USDG						1,000,000	1,000,000	-	
20220076	Kwazakhele Infill Sites - Sewer Retention	USDG						1,800,000	1,800,000	-	
20120033	Jagjagje (Clarity 11-14) - Roadworks (Human Settlements)	USDG						10,223,800	10,223,800	9,000,000	
20170091	Jagjagje (Clarity 11-14) - Stormwater (Human Settlements)	USDG						4,811,200	4,811,200	4,600,000	
20170093	Jagjagje (Clarity 11-14) Water (Human Settlements)	USDG						3,209,800	3,209,800	6,000,000	
20170096	Jagjagje (Clarity 11-14) Sewer (Human Settlements)	USDG						4,808,400	4,808,400	10,500,000	
20120043	Seaview Housing Job - Roadworks (Human Settlements)	USDG						-	3,500,000	5,262,260	
20170087	Seaview Housing Job - Stormwater (Human Settlements)	USDG						-	1,500,000	2,631,130	
20170099	Seaview Housing Job - Water Bulks (Human Settlements)	USDG						-	2,000,000	3,016,190	
20170101	Seaview Housing Job - Sewer Bulks (Human Settlements)	USDG						-	3,500,000	7,028,870	
20120047	Waiher Development - Roadworks (Human Settlements)	USDG						-890,190	9,813,990	9,000,000	
20170108	Waiher Development - Stormwater (Human Settlements)	USDG						3,173,920	4,500,000	4,500,000	
20170109	Waiher Development - Water (Human Settlements)	USDG						3,814,780	6,000,000	6,000,000	
20170110	Waiher Development - Sewer (Human Settlements)	USDG						6,711,680	10,500,000	10,500,000	
20230060	Erf 1948 Waiher Development - Fencing	USDG						960,190	960,190	-	

20230045	2023 ISJPG Con of SW - MWELL NU12-Khwebula Str Ward 54	ISJPG								1,204,780			
20230046	2023 ISJPG Con of SW - Vistans Ward 31 - Nofuzile Street	ISJPG								2,608,700			
	Programme: Stormwater Improvements (10028)												
20200063	Stormwater Improvements	LEVIES	45,500,000	1,890,000						49,445,652	54,937,200		43,000,000
20200068	Reconstruction of Open Canals - Metrowide	LEVIES	2,000,000	1,890,000						3,900,000	3,000,000		9,000,000
20200069	Reconstruction of stormwater system - Uitenhage	LEVIES	4,000,000							4,000,000	5,000,000		5,000,000
20200075	New Brighton/Kwazakhele, Buk Stormwater	LEVIES	1,500,000							1,500,000	2,000,000		2,000,000
20200080	Rehabilitation of Stormwater Ponds	LEVIES	2,000,000							2,000,000	3,000,000		4,000,000
20200081	Rehabilitation of Stormwater Ponds	LEVIES	2,000,000							1,250,000	3,000,000		3,000,000
20200082	Groundwater Problem Elimination	LEVIES	1,000,000							1,000,000	2,000,000		2,000,000
20200237	Flood Risk and Improvements (All other rivers)	USDG	500,000							-500,000	500,000		500,000
20200241	Zwile Buk Stormwater	LEVIES	10,000,000							-9,500,000	19,437,200		10,000,000
20200084	Blue Horizon Bay Buk Stormwater	LEVIES	500,000							500,000	500,000		500,000
	Motherwell Canal Wetlands	LEVIES	500,000							500,000	500,000		500,000
20210176	Roads - Provision of Rudimentary Services - Stormwater Bunks	LEVIES	2,500,000							100,000	2,600,000	2,500,000	3,000,000
20200080	Gannonsville Colchester, Stormwater Improvements	LEVIES	5,000,000							5,000,000	6,000,000		2,000,000
20200088	Stormwater Improvements: Ikemvelthe	LEVIES	1,000,000							1,000,000	1,500,000		1,500,000
20190297	Stormwater Improvements - Skovke Street (Ward 17)	LEVIES	3,000,000							1,000,000	4,000,000		
20230068	2023 ISJPG - Edengweni (Mavuso Layout) - Rehab of stormwater	ISJPG								8,695,652	8,695,652		
20190300	Stormwater Improvements - Simnika Street (Ward 17)	USDG / LEVIES	10,000,000							2,000,000	12,000,000	6,000,000	
	Programme: Traffic and Signage Improvements (10031)												
20200078	Intersection Improvements	LEVIES	12,700,000	-690,000						14,100,000	20,860,000		22,360,000
20200065	New Traffic Signals	LEVIES	2,000,000	-500,000						1,500,000	3,000,000		3,000,000
20220117	Tarring of Circles - New Brighton	LEVIES	1,000,000							1,000,000	2,000,000		2,000,000
20210173	Roads- Traffic Calming Measures 2021	LEVIES	4,000,000							4,000,000	10,000,000		10,000,000
20200089	Public Transport Facilities	LEVIES	3,500,000	100,000						3,700,000	3,500,000		5,000,000
20200068	TM24 Guidance Signs	LEVIES	2,000,000	-180,000						2,080,000	3,900,000		2,000,000
	Programme: Construction of Major Roads (10027)												
20210367	Construction of Mlinda Street	USDG	200,000							-200,000	350,000		350,000
20170126	John Tallant Link Road	LEVIES	10,500,000							25,217,392	17,600,000		11,000,000
20201689	Construction of Bloemendal Aterial	LEVIES	10,000,000							10,000,000	10,000,000		10,000,000
20200000	Construction of Roads - Vistans ward 31	LEVIES	500,000							500,000	500,000		1,000,000
20230016	2023 ISJPG-Con of road- Motherwell NU30- Sakhwatsha SI W54	ISJPG	0							5,652,170			
20230020	54	ISJPG	0							5,958,520			
20230022	2023 ISJPG Cons of road- Mwell NU12- Khwebula Str ward54	ISJPG	0							3,478,280			
20230084	41	ISJPG	0							3,478,280			
20230086	41	ISJPG	0							6,521,739			
20220202	Construction of Roads - Vistans ward 29 Demasus and Benz Rd	ISJPG	0							8,608,698			
20230034	2023 ISJPG Con of Road - Vistans Ward 31 - Nofuzile Street	ISJPG	0							10,095,957			
	Programme: Rehabilitation of Major Roads (10029)												
20220111	Roads- Ajal Square Redevelopment	NDPG	25,244,390							-13,540,698	11,695,652	36,792,610	18,043,490
20200073	Upgrade Main Road through Swartkops	LEVIES	22,244,350							8,695,652	34,782,610		13,043,490
20182566	Acquisition of Properties - Stamford Road	LEVIES	1,500,000							1,500,000	2,000,000		2,000,000

Infrastructure & Engineering Unit - Ratio and General (0384) Continued

	Funding Source	2022/23 Approved Capital Budget	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	2023/24 Noted Capital Budget	2024/25 Noted Capital Budget
	Programme: Improvements to Minor Roads (10022)	11,000,000					6,000,000	16,000,000	2,000,000	2,000,000
20182186	Wells Estate - Access Road - Jijona	5,000,000						8,000,000	1,000,000	1,000,000
20190284	Auda Conthua Access Road - Joe Slovo 41	5,000,000					5,000,000	10,000,000	1,000,000	1,000,000
	Programme: Improvements to Major Roads (10023)	17,000,000					20,183,374	37,183,374	25,000,000	25,000,000
20200077	Road Upgrades to Increase Capacity	10,000,000						10,000,000	10,000,000	10,000,000
20220122	Reconstruction of Old PE - Uitenhage	7,000,000					20,183,374	27,183,374	15,000,000	15,000,000
20230072	M2 Node Development (Baywest Mill)									
	Programme: Management Systems (10024)									
	Programme: Rehabilitation of Bridge Structures (10030)	6,500,000	-890,000				-210,000	4,400,000	9,000,000	9,500,000
20200066	Rehabilitation of Bridge Structures	3,000,000						3,000,000	5,000,000	5,000,000
20200068	Rehabilitation of Verges and sidewalks	2,000,000	-890,000				-110,000	1,000,000	2,500,000	2,500,000
20200082	Construction of Footbridges	500,000					-100,000	400,000	1,000,000	1,000,000
20182181	Construction of Joe Slovo Bridge - Ward 41								500,000	1,000,000
	Programme: Non-Motorised Transport Facilities (10032)	12,300,000					6,000,000	18,300,000	15,300,000	15,300,000
20200076	Facilities for the Disabled	300,000						300,000	300,000	300,000
20200075	Rehabilitation of William Klotz Expressway	2,000,000						2,000,000	3,000,000	3,000,000
20080020	Provision of Sidewalks	10,000,000					5,000,000	15,000,000	10,000,000	10,000,000
	Programme: Specialised Equipment (10051)	6,000,000						6,000,000	6,000,000	6,000,000
20190289	Laboratory equipment - Scientific Services	3,000,000						3,000,000	2,500,000	2,500,000
20190290	Replacement of Laboratory Equipment - Scientific Services	2,000,000						2,000,000	2,500,000	2,500,000
	Programme: Furniture and Equipment (10073)	6,480,000	700,000	3,000,000				9,450,000	7,500,000	6,500,000
20200070	Traffic Control Equipment	2,000,000						2,000,000	3,000,000	3,000,000
20210214	Roads - Purchase of Computer Equipment	760,000	700,000					1,460,000	500,000	500,000
20190106	Small Plant & Equipment	3,700,000		3,000,000				6,700,000	4,000,000	4,000,000
	Programme: IPTS Work Packages (10034)	166,786,491					200,000	166,986,491	171,678,428	206,700,000
20080229	IPTS - Work Package: Public Transport Facilities	6,500,000						6,500,000		
20190048	IPTS - Upgrading of Njol Street to a dual Carriageway-North	540,000					-270,000	270,000		
20190049	IPTS - Upgrading of Njol Street to a dual Carriageway-South	540,000					-270,000	270,000		
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage						225,000	225,000		20,000,000
20190053	IPTS - Standford Rd / N2 Bridge Widening and Construct Pedest	340,000					-340,000			
20190054	IPTS - Construction of Cleary Park Operational Area Depot Phase 3	300,000						300,000	15,000,000	
20190070	IPTS - Procurement of a transport modelling software package									
20190076	IPTS - Intuition Ticket System	872,471						872,480		
20190176	IPTS - Automated Fare Collection (AFC) System	15,760,000					-11,700,000	4,060,000	33,100,000	13,900,000
	Programme: Construction of Uitenhage/KwaNobuhle Public Transport Depot and Terminal									10,000,000
20190177	Depot and Terminal									
20190226	IPTS- Rehabilitation/ Surfacing of IPTS Routes	16,600,000					12,879,791	29,379,791	5,000,000	5,000,000
20200035	IPTS- Installation CCTV equipment and fibre for IPTS roll-out	2,000,000					2,000,000	4,000,000	7,000,000	18,000,000
20200037	IPTS- Routes in all Contract Areas	150,250						150,250	500,000	500,000
20200038	IPTS-Construction of bus embayments in IPTS Routes	11,500,000					8,838,970	20,338,970	7,000,000	15,000,000
20200213	IPTS- Route stations- Njol	27,000,000					-26,900,000	100,000	62,353,610	80,700,000
20200289	IPTS- Construction of Western Suburbs Depot	346,750					-346,750		7,500,000	

Project ID	Description	Funding Source	2022/23 Approved Capital Budget	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	2023/24 Noted Capital Budget	2024/25 Noted Capital Budget	
20200271	IPTS - Provision of Kerbside Shelters along IPTS Trunk Routes and Feeders	IPTS	2,000,000							2,000,000	5,000,000	10,000,000
20200272	IPTS - Construction of Skewwalks along all IPTS Trunk & Feeder Routes in all Contract Areas	IPTS	15,000,000					10,000,000	25,000,000	8,000,000	8,000,000	45,000,000
20210083	IPTS - Widening of section in William Stammer Drive (Between Lawrence Erasmus and Frans Street)	IPTS	3,000,000					5,000,000	8,000,000			
20210096	IPTS - Improvements of Entrance at Cleary Park Taxi Rank	IPTS	4,600,000					-4,500,000				
20210277	IPTS-OMS APTMS Life Phase 2	IPTS	3,400,000					-1,900,000	1,500,000	5,300,000		600,000
20220049	IPTS - Reconstruct Old Uitenhage Road	IPTS	3,500,000					1,000,000	4,500,000			
20220080	IPTS - TOC Including Bus Priority	IPTS	4,500,000					-3,000,000	1,500,000	500,000		500,000
20220091	IPTS - Extension Boyceans Park Drive from Chaiage 240 through to	IPTS	15,860,000					1,840,000	17,500,000	998,500		
20220126	IPTS - Construction of Demasius Rd from Cnr William Stammer Dr	IPTS	6,000,000					2,000,000	10,000,000	11,000,500		10,000,000
20220133	IPTS - Construction of Arbut St. from Cnr Dunbar Rd to Cnr William	IPTS	5,000,000						5,000,000	2,500,000		7,500,000
20220137	IPTS - Infrastructure Upgrades : Universal Access	IPTS										
20220144	IPTS - TOC Systems (Upgrading of equipment)	IPTS	6,844,020					-8,844,020	1,000,000			
20220145	IPTS - Extension Boyceans Park Drive: Construction of Culvert Cross	IPTS	10,000,000					-9,000,000	1,000,000			
20220168	IPTS - Refurbishment of Busses	IPTS						5,000,000	5,000,000			
New	IPTS - Rehabilitation of Route 355	IPTS						5,000,000	8,000,000			
20230068	IPTS - Rehabilitation of Route 31	IPTS						5,000,000	5,000,000			
20230070	IPTS - STANDFORD ROAD STREETLIGHTING UPGRADE	IPTS						5,000,000	5,000,000			
20230068	IPTS - Rehabilitation of Bridges	IPTS						5,000,000	5,000,000			
20230071	IPTS - Traffic Calming and safety	IPTS						300,000	300,000			
New	IPTS - Old Uitenhage Road in Miesfontein	IPTS						200,000	200,000			
20230073	IPTS - Furniture for IPTS	CRR					-700,000	28,247,720	583,252,031	493,248,239		501,723,480
	Total		603,195,821		32,488,690		-700,000	28,247,720	583,252,031	493,248,239		501,723,480

Sanitation - Metro (1411)

Project ID	Description	Funding Source	2022/23 Approved Capital Budget	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	2023/24 Noted Capital Budget	2024/25 Noted Capital Budget	
20200319	Programme: Buildings, Depots Upgrading & Additions (10098)	LEVIES	1,250,000					-250,000	1,000,000	1,250,000		
20210243	Sanitation: Purchase of Small Plant & Equipment	LEVIES	500,000					-125,000	375,000	500,000		
20180251	Sanitation: Purchase of Computer Equipment	LEVIES	250,000					-125,000	250,000	250,000		
	Sanitation Services : Office Accommodation	LEVIES	500,000					-125,000	375,000	500,000		
	Programme: Bucket Eradication (10043)		6,177,150		40,792,410			-38,901,739	8,067,821	6,169,771		
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	USDG	6,177,150		-6,177,150			200,000	200,000	6,169,771		
20230072	Sanitation: Construction of Communal Ablution Facilities	ISUPG			48,989,560			-38,101,738	7,887,821			
	Programme: Reducation Sewers - Rehabilitation & Refurbishment (10044)									2,000,000		
20180254	Sanitation: Rehabilitation of Sewer Pipes	USDG								2,000,000		
	Programme: Reducation Sewers - New, Augmentation & Upgrade (10046)		20,600,000		-16,600,000					5,500,000		10,000,000
20190252	Sanitation improvements to Sewerage Systems	USDG, EXTERNAL	20,000,000		-15,000,000		0	10,000,000	15,000,000	5,500,000		10,000,000
20190258	Sanitation: Sampling Station Equipment	USDG	500,000		-500,000			10,000,000	15,000,000	5,000,000		10,000,000
	Programme: Bulk Sewers - Rehabilitation & Refurbishment (10044)		2,500,000		-2,000,000					500,000		
20190255	Sanitation: Rehabilitation Of KwaZakhele Collector Sewer	USDG	2,500,000		-2,000,000		0	-500,000	0	16,000,000		16,000,000
	Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)		40,500,000		-9,200,000			-500,000		15,000,000		15,000,000
18820348	Peapankuffs Main Sewers Augmentation	USDG	500,000		-500,000					48,500,000		57,189,856
20110088	Bulk Sewers Joe Slovo, Mandelaville, Alenridge West UIT	USDG	1,000,000		-1,000,000		-1,000,000	-413,190	29,886,810	3,500,000		
20182411	Driftsands Collector Sewer - Augmentation - Phase 2	USDG	2,500,000		2,800,000			-413,190	4,886,810	1,000,000		5,000,000

20170022	Undeclared Informal Electrification Programme: Street Lighting (10017)	EXTERNAL FINANCE FUND	36,000,000	4,842,550	40,842,550	4,842,550	68,163,667
20200207	Coega Reinforcement - Public Contributions	PUBLIC CONTRIBUTION	64,826,060	-	-	-3,600,000	66,206,060
20200209	Public Contribution - Private Township	PUBLIC CONTRIBUTION	20,000,000	-	-	-	20,000,000
20210062	Public Lighting - Reinforcement/Retro fit	USDG	10,000,000	-	-	-2,000,000	5,000,000
20210372	EAE - EEDSM Energy Efficient Public Lighting	ENERGY EFFICIENT GRANT	7,826,080	-	-	-	7,826,080
20210324	EAE Installation of Area Lighting - Ekhongweni - Ward 18	ISUPG	-	-	-	-	8,995,650
20200339	Miscellaneous Means and Substations (Spill from 19930255)	PUBLIC CONTRIBUTION	15,000,000	-	-	-1,500,000	15,000,000
20200338	Public Lighting	USDG	7,000,000	-	-	-3,600,000	10,000,000
	Total		222,668,560	87,750,460	7,767,368	-	163,520,917
Public Health (1193)							
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		279,000	0	0	-300,000	3,400,000
20190308	Upgrading of Municipal Office and Ablution Facilities	CRR	500,000	-21,000	-	-300,000	500,000
20160288	Occupational Health and Wellness Center - Welmer	LEVIES	200,000	-	-	-	200,000
20190283	Upgrade of Ultrahage Dog Pound	LEVIES	500,000	-	-	-	700,000
20210218	Construction of Settlers Park Office Building	CRR	500,000	300,000	-	800,000	500,000
20210281	Animal Control facility & Infrastructure	LEVIES	500,000	-	-	500,000	1,500,000
	Programme: Upgrade and Rehabilitation of Beaches (10652)		1,900,000	0	0	0	1,100,000
20190312	Upgrade and Development of Coastal Infrastructure	LEVIES	600,000	-	-	-	600,000
20190149	Beach Development - Summerstrand	LEVIES	500,000	-	-	-	500,000
20210224	Beach Development - New Brighton	LEVIES	800,000	-	-	-	800,000
20210232	Purchase of Secure Boat	LEVIES	22,000,000	-500,000	-	-300,000	21,100,000
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)		150,000	-	-	-	150,000
20190195	Wellness Centre - Ultrahage Depot	LEVIES	800,000	-	-	800,000	500,000
20190198	Ablution Facility - Peter Gibbs Nursery	LEVIES	500,000	-	-	-	500,000
20210228	Construction of new greenhouse at Peter Gibbs Nursery	LEVIES	500,000	-	-	-	500,000
20210229	Construction of new greenhouse at Burton road Nursery	LEVIES	500,000	-	-	-	500,000
20210230	Infrastructure and facilities for male initiation	LEVIES	2,500,000	600,000	-	-	2,400,000
20210231	Non-Specialised Vehicles - Public Health	LEVIES	-	-	-	-	1,500,000
20220114	Borehole project - Burton road Nursery	LEVIES	1,500,000	-	-	-1,100,000	400,000
20220115	Borehole project - Peter Gibbs Nursery	LEVIES	-	-	-	-	-
20220118	Gateways	LEVIES	1,750,000	-	-	-	1,750,000
20220119	Site Development Plans - Kwekwekwood Landfill	LEVIES	-	-	-	-	-
20220120	Enclosing of Motherwell Cemetery fencing with Shukuma wall	LEVIES	1,200,000	-	-	-	7,000,000
20220128	Upgrade and Development of Public Open Space - Lea Park	USDG	1,200,000	-	-	-	1,200,000
20220129	Upgrade and Development of Public Open Space - Stent Park	USDG	1,300,000	-	-	-	1,300,000
20220130	Upgrade and Development of Public Open Space - Liza Park	USDG	1,500,000	-	-	-	1,500,000
20220131	Upgrade and Development of Public Open Space - Hippo Park	USDG	1,900,000	-	-	-	1,900,000
20220132	Upgrade and Development of Public Open Space - Mqwenyana Park	USDG	1,500,000	-	-	-	1,500,000
20220134	Upgrade and Development of Public Open Space - ZK Matthews Park	USDG	1,500,000	-	-	-	1,500,000
20220135	Upgrade and Development of Public Open Space - Lungqobele Park	USDG	1,900,000	-	-	-	1,900,000

Economic Development, Tourism & Agriculture (1196)

	Funding Source	2022/23 Approved Capital Budget	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	Capital Adjustments Budget	2023/24 Noted Capital Budget	2024/25 Noted Capital Budget
20230086	Programme: Vehicles & Plant (10010)	460,000	200,000					1,400,000		
	EDTA: Purchase of Scrubber							800,000		
20210284	EDTA: Purchase of Fork-lift	400,000	200,000					600,000		
20220056	Programme: Buildings, Depots Upgrading & Additions (10009)	5,265,390	-200,000		0	0	638,389	6,703,760	0	0
	Construction of Nelson Mandela Statue	1,800,000						1,900,000		
20182456	EDTA: Purchase of Informal Trading Infrastructure							3,803,760		
20190094	Motherwell Container Retail Boxes	1,865,390						-1,865,390		
20220172	EDTA: Port Elizabeth Fresh Produce Market	1,500,000	-200,000					-1,300,000		
		5,665,390	0		0	0	1,438,389	7,103,760	0	0

Recreational & Cultural Services (1194)

	Funding Source	2022/23 Approved Capital Budget	Virements	Budget Amendments	Carry Overs	Transfers to and from Operating Budget	Other Adjustments	2022/23 Draft Capital Adjustments Budget	2023/24 Noted Capital Budget	2024/25 Noted Capital Budget
20162174	Programme: Rehabilitation and Upgrading of Halls and Buildings (10035)	14,950,000	0		0	0	-2,534,790	12,415,210	29,000,000	14,100,000
20182617	Rehabilitation of Red Location Precinct Buildings	800,000					-400,000	400,000	7,000,000	3,700,000
20182618	Construction of Multi-Purpose Centre - Ward 17								7,000,000	1,000,000
20182619	Construction of Multi-Purpose Centre - Ward 34								5,000,000	1,000,000
20190320	Construction of Multi-Purpose Centre - Ward 21	300,000					-800,000	300,000	5,000,000	4,400,000
20190321	Construction of Multi-Purpose Centre - Ward 55	1,400,000					-700,000	300,000	5,000,000	1,000,000
20200287	Replacement of cork floor - Uitenhage indoor center	1,000,000					-884,790	1,316,210		
20220087	Rehabilitation of Mendi Arts Center	2,200,000					-2,250,000	1,100,000		2,000,000
20220088	Upgrade of NU 29 Motherwell indoor centre	3,350,000								
20220100	Upgrade of Lilian Ngoyi Centre	1,200,000					800,000	2,000,000		
20220162	Windvogel caretaker cottage	800,000					1,700,000	2,600,000		
20220163	Upgrading of chevrolet caretaker cottage	900,000						900,000		
20220169	Rehabilitation of Pink Drive Art Museum	1,700,000						1,700,000		
20220185	Upgrade of Walmer MPC - Caretaker Cottage	300,000						300,000		
20220181	Despatch caretaker cottage	900,000						900,000		
20060113	Programme: Upgrade/New Libraries	17,850,000	0		0	0	-10,139,090	7,820,908	10,600,000	21,700,000
20190157	Upgrade and Restoration of Libraries - Mash Library	6,250,000					-5,000,000	1,250,000	8,000,000	5,000,000
20190158	Upgrade and restoration of libraries - Motherwell	1,500,000					-1,400,000	100,000		
20190160	Upgrade and restoration of libraries - Zwille	1,500,000					-1,200,000	300,000		
20230087	Upgrade and restoration of libraries - Chetty	1,500,000					-1,400,000	100,000		
20230087	Eukhanyisweni Library							1,400,000	2,500,000	12,860,000
20230083	Algoa park Library							900,000		
20230084	West End Library							900,000		1,250,000
20220084	Upgrade & Restoration of Chetty Library							1,200,000		1,250,000
20220085	Upgrade & Restoration of Kwamagwasi Library	600,000						600,000		
20220184	Walmer Library Fencing	1,100,000						1,100,000		
20220181	Dwesi Library Fencing	2,000,000								
20220178	Upgrade of Salarutu/Oceqee sport field	2,000,000								
20220178	Upgrade of Zokwana sport field	1,500,000								
20200226	Re-construction of KwaNobuhle Library									
	Programme: Upgrading and Development of Sport and Recreation Facilities (10058)									
20190151	Wells Estate - Upgrade Infrastructure	18,100,000	0	9,130,420	0	0	-1,763,040	25,467,380	4,500,000	3,400,000
20220178	Upgrade of Salarutu/Oceqee sport field	2,000,000							1,000,000	
20220178	Upgrade of Zokwana sport field								2,000,000	
									2,000,000	

