

COUNCIL MEETING

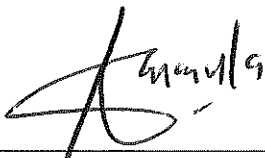
Members: G Govender (Speaker), OL Nhaca, (Mayor), Deputy Mayor (Vacant), H Mbatha (Whip of Council), SK Shandu, DN Ngema, SO Nxele, JM Banda, AM Baardman, BC Fakazi, ME Ngidi, NJ Mpanza, TT Dube, S Sithole, N Qwabe, WN Mtambo, BP Ndlovu, SS Mthiyane, CM Naicker, SB Ntuli, NS Bhengu, NH Sithole, NC Mdletshe, V Mwandla, SP Khuzwayo, TC Nxele, SG Mcineka, V Govender, SL Cele, NP Dube, TT Mkhize, K Naidoo, B Mvulana, M Vembali, NA Singh, R Pooran, TN Mthethwa, T Colley, P Naidoo, F Abrahams, NJ Mbonambi, CM Ntleko, MM Madlala, PS Shezi, EM Kolia, MM Sibisi, JF Magwaza, PF Masuku, NS Sewraj, S Zungu, SC Mwandla, AA Singh, DH Mthembu, SP Khuzwayo, SC Pandaram, SP Ashworth, CP Dumakude, TT Sithole, MM Mthiyane & S Kheswa

Traditional Leaders: Inkosi V Mathonsi, Inkosi VS Mthembu

Officials: Municipal Manager, Executive Directors, Chief Operations Officer, Directors, Head IGR/Mayoral affairs and Head of SCM

NOTICE OF COUNCIL MEETING

Notice is given that a meeting of the **KWADUKUZA COUNCIL** will be held on **TUESDAY, 23 APRIL 2024**, at the **KWADUKUZA TOWN HALL, COMMENCING AT 09H00 am** for the purpose of discussing the items on the agenda.



Municipal Manager

NJ Mdakane

16/04/2024

1.	Prayer		
2.	Notice of Meeting		
3.	Signing of Attendance		
4.	Declarations of Pecuniary Interest/ Other Forms of Interest a. Councillors: None b. Staff: None.		
5.	Apologies		
6.	Councilors Leave of Absence: a. Granted: b. Applications:		
7.	a. Official Announcements: b. Presentations:		
8	Attendance Record		
9.	Confirmation of Minutes: 26 MARCH 2024 27 MARCH 2024 a). Correction of Minutes: b). Matters arising from the minutes:		
10.	List Of Outstanding Items		
11.	Clean Administration		
12.	Business of the Day:		
<u>ITEM NUMBER</u>	<u>SUBJECT</u>	<u>PAGE NO</u>	<u>BUSINESS UNIT</u>
C 1399/2024	SPECIAL ADJUSTMENT BUDGET	1-98	FINANCE
C 1400/2024	THIRD QUARTER BUDGET & PERFORMANCE ASSESSMENT	99-252	
C 1401/2024	MUNICIPAL PUBLIC ACCOUNT COMMITTEE CHAIRPERSON’S REPORT – QUARTER 3 (three)	253-270	OFFICE OF THE MM

KWADUKUZA MUNICIPALITY BUSINESS UNIT: FINANCE BUSINESS UNIT	
Council	C 1399/2024
SUBJECT:	SPECIAL ADJUSTMENT BUDGET

PURPOSE:

Council to note the 2023/24 Special Adjustments Budget to be tabled in terms of Section 28 of the MFMA.

DISCUSSION:

On the 20th March 2024, the Municipality received Government Gazette no. 50318, which is published in terms of the Division of Revenue Act No. 5 of 2023 (DoRA) as amended by the Division of Revenue Amendment Act No. 24 of 2023 (DoRAA) and provides information regarding the adjustment of allocations to municipalities in the 2023/24 financial year.

In terms of the Gazette, the following adjustments were made to the conditional grants of the Municipality:-

GRANT ALLOCATION	CURRENT R'000	ADJUSTMENT R'000	NEW R'000
Energy Efficiency and Demand Side Management Grant (EEDSM)	5,000	2,000	7,000
Municipal Infrastructure Grant (MIG)	57,333	(16,693)	40,640

The following amendments have been considered on the Capital Budget as a result of Government Gazette no. 50318:-

- **Electrical Business Unit - Energy Efficient Retrofit Project (EEDSM funded)** - additional R 1,739m (excl. vat). The R2m additional allocation has already

been received by the Municipality and will be spent in the month of April 2024.

- **Civil Business Unit** - downward adjustments to MIG funded projects as listed in the table below:-

PROJECT NAME	BUDGET	ADJUSTMENT (INCL. VAT)	ADJUSTMENT (EXCL. VAT)	NEW BUDGET
Sokesimbone Access Road & Stormwater (Ward 1) - WIP	4 320 935	564 601	490 957	3 829 978
Melville Hall MIG - WIP	5 272 412	3 772 412	3 280 358	1 992 054
Charlotdale Community Hall - WIP	4 277 987	2 277 987	1 980 858	2 297 129
Lindelani Creche 170461933 MIG	2 676 522	3 078 000	2 676 522	-
Ward 3 Nonoti Beach Road Access - WIP	8 980 476	7 000 000	6 086 957	2 893 519
		16 693 000	14 515 652	

- Adjustment to internally funded projects within the Community Services, Community Safety and Corporate Governance Business units as a result of realigning the budget to the roll-over requests made on the Draft Budget submissions. The adjustments have been made on request of the business units.

Taking the above amendments into consideration, the capital budget has been adjusted to R1,122bn as reflected in the table below.

SUMMARY CAPITAL EXPENDITURE 2023/24				
BUSINESS UNIT	APPROVED BUDGET	1st ADJUSTED BUDGET	2nd ADJUSTMENT BUDGET	3rd ADJUSTMENT BUDGET
OFFICE OF THE MUNICIPAL MANAGER	3,356,266	3,356,266	8,208,993	1,720,638
CORPORATE SERVICES	4,700,000	6,310,568	5,510,569	5,510,569
FINANCE	100,000	100,000	500,000	500,000
EDP	7,180,000	7,180,000	7,685,620	7,685,620
COMMUNITY SERVICES & PUBLIC AMENITIES	47,686,539	55,593,956	56,170,517	42,687,127
COMMUNITY SAFETY	23,328,336	19,168,341	19,439,192	14,439,192
CIVIL ENGINEERING & HUMAN SETTLEMENTS	703,140,882	891,216,215	891,087,861	876,572,209
ELECTRICAL ENGINEERING	161,105,994	155,992,962	171,020,674	172,759,805
YOUTH DEVELOPMENT	300,000	300,000	300,000	300,000
TOTAL	950,898,017	1,139,218,308	1,159,923,426	1,122,175,160

OPERATIONAL BUDGET AMENDMENTS

Transfers and Subsidies - capital grants and subsidies will be adjusted in terms of the amendments noted above.

STRATEGIC AND LEGAL IMPLICATIONS

To ensure compliance with S28 of the MFMA

FINANCIAL IMPLICATIONS:

As discussed above.

CONSULTATION

Provincial Treasury

Budget Steering Committee

Municipal Manager

Manco

RECOMMENDATIONS

1. That Council note the contents of the report dealing with the adjustments budget for 2023/24.

ALL NOTE

2. That Council approve the 2023/24 adjustments budget as attached to this item; it being noted that all adjustments are in accordance with section 28(2) of the MFMA.

ALL NOTE

3. That Council approves the revision of the monthly and quarterly service delivery targets and performance indicators as recorded in the revised Service Delivery Budget and Implementation Plan as attached hereto. **ALL NOTE**

4. In accordance with Part 2 Schedule B of the Municipal Budget and Reporting Regulations as published in Government Gazette No.32141 dated 17 April 2009, Council notes the following:

- That there were no major adjustments to the original budget assumptions.
- That the various adjustments to the funding of the 2023/24 budget as highlighted in this report and the various tables annexured hereto be noted.
- The adjustments to expenditure on allocation of grant programs as highlighted in this report are noted.
- The adjustments to the service delivery and budget implementation plan as annexured to the report are noted.
- The adjustments that have been made to the Capital Budget be noted.

ALL NOTE

5. That Council note that the adjustments budget is fully compliant with S28 (2) (b) of the MFMA. **ALL NOTE**

6. That Council note that the adjustments budget has been tabled by the Mayor in accordance with S28 (4) of the MFMA. **ALL NOTE**

7. That Council note that the adjustment budget is fully compliant with Section 28 (6) of the MFMA in that municipal tax and tariffs for 2023/24 will not be further increased as a result of this adjustments budget. **ALL NOTE**

8. That upon approval of the adjustments budget by Council, the budget office to ensure that, in terms of S22(b) of the MFMA, the adjustments budget is submitted in the requested format to National Treasury, Provincial Treasury and

Department of Co-operate Governance and Traditional Affairs. **ALL NOTE**

9. That in accordance with sub-regulation 26(1) of Municipal Budget and Reporting Regulations, the Municipal Manager is to make public the adjustments budget in accordance with section 21(A) of the Municipal Systems Act.

ALL NOTE

10. That as a consequence of this adjustments budget, there may be material changes to the approved procurement plan as well as the approved organizational scorecard and IDP for the 2023/24 financial year. It is therefore of paramount importance that the Head SCM, Director PME and Director IDP coordinate a process to ensure the revision of these items.

ALL NOTE

11. That in order to give effect to the adjustments budget, the revisions to the procurement plan and organizational scorecard must be finalized no later than 28 days after approval of this Adjustment Budget.

ALL NOTE

12. That the Civil Business Unit ensure full adherence to the terms and conditions of the reprioritised Municipal Infrastructure Grant.

ALL NOTE

13. That the Organisational SDBIP be adjusted in terms of the MIG Budget amounts and Capital Budget amounts.

ALL NOTE

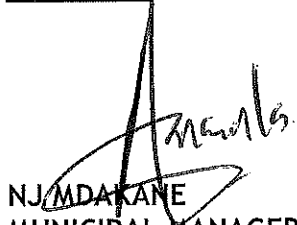
Contact Person : **S. CHONGUENE (ACTING CHIEF FINANCIAL OFFICER)**

A.NUNKUMAR (DIR: BUDGETS AND COMPLIANCE)

Author: **S. CUNDASAMY (MANAGER: BUDGET)**

APPROVED / COMMENTS

S CHONGUENE
ACTING CHIEF FINANCIAL OFFICER
16/04/2024

ENDORSED

NJ/MDAKANE
MUNICIPAL MANAGER
16/04/2024



2023/24

SPECIAL ADJUSTMENT BUDGET

CONTENTS:**PART 1 - ADJUSTMENTS BUDGET**

- 1.1 MAYORS REPORT**
- 1.2 RESOLUTIONS**
- 1.3 EXECUTIVE SUMMARY**
- 1.4 ADJUSTMENTS BUDGET TABLES**

PART 2 -SUPPORTING DOCUMENTATION

- 2.1 ADJUSTMENTS TO BUDGET FUNDING**
- 2.2 ADJUSTMENTS TO EXPENDITURE ON ALLOCATIONS AND GRANT
PROGRAMMES**
- 2.3 ADJUSTMENTS TO SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**
- 2.4 ADJUSTMENTS CAPITAL EXPENDITURE**
- 2.5 OTHER SUPPORTING DOCUMENTS**
- 2.6 MUNICIPAL MANAGERS QUALITY CERTIFICATION**



1.1 MAYORS REPORT

TO BE INSERTED



1.2 RESOLUTIONS

1. That Council note the contents of the report dealing with the adjustments budget for 2023/24. **ALL NOTE**

2. That Council approve the 2023/24 adjustments budget as attached to this item; it being noted that all adjustments are in accordance with section 28(2) of the MFMA. **ALL NOTE**

3. That Council approves the revision of the monthly and quarterly service delivery targets and performance indicators as recorded in the revised Service Delivery Budget and Implementation Plan as attached hereto. **ALL NOTE**

4. In accordance with Part 2 Schedule B of the Municipal Budget and Reporting Regulations as published in Government Gazette No.32141 dated 17 April 2009, Council notes the following:

- That there were no major adjustments to the original budget assumptions.
- That the various adjustments to the funding of the 2023/24 budget as highlighted in this report and the various tables annexured hereto be noted.
- The adjustments to expenditure on allocation of grant programs as highlighted in this report are noted.
- The adjustments to the service delivery and budget implementation plan as annexured to the report are noted.
- The adjustments that have been made to the Capital Budget be noted.

ALL NOTE

5. That Council note that the adjustments budget is fully compliant with S28 (2) (b) of the MFMA. **ALL NOTE**

6. That Council note that the adjustments budget has been tabled by the Mayor in accordance with S28 (4) of the MFMA. **ALL NOTE**

7. That Council note that the adjustment budget is fully compliant with Section 28 (6) of the MFMA in that municipal tax and tariffs for 2023/24 will not be further increased as a result of this adjustments budget. **ALL NOTE**

8. That upon approval of the adjustments budget by Council, the budget office to ensure that, in terms of S22(b) of the MFMA, the adjustments budget is submitted in the requested format to National Treasury, Provincial Treasury and Department of Co-operate Governance and Traditional Affairs. **ALL NOTE**

9. That in accordance with sub-regulation 26(1) of Municipal Budget and Reporting Regulations, the Municipal Manager is to make public the adjustments budget in accordance with section 21(A) of the Municipal Systems Act. **ALL NOTE**

10. That as a consequence of this adjustments budget, there may be material changes to the approved procurement plan as well as the approved organizational scorecard and IDP for the 2023/24 financial year. It is therefore of paramount importance that the Head SCM, Director PME and Director IDP coordinate a process to ensure the revision of these items. **ALL NOTE**

11. That in order to give effect to the adjustments budget, the revisions to the procurement plan and organizational scorecard must be finalized no later than 28 days after the approval of this Adjustment Budget. **ALL NOTE**

12. That the Civil Business Unit ensure full adherence to the terms and conditions of the reprioritised Municipal Infrastructure Grant. **ALL NOTE**

13. That the Organisational SDBIP be adjusted in terms of the MIG Budget amounts and Capital Budget amounts. **ALL NOTE**



1.3 EXECUTIVE SUMMARY

OPERATING ADJUSTMENT BUDGET

On the 20th March 2024, the Municipality received *Government Gazette no. 50318*, which is published in terms of the Division of Revenue Act No. 5 of 2023 (DoRA) as amended by the Division of Revenue Amendment Act No. 24 of 2023 (DoRAA) and provides information regarding the adjustment of allocations to municipalities in the 2023/24 financial year.

The gazette highlights the stopping and re-allocation of conditional grants which is done in terms of sections 18 and 19 of the DORA as amended, against municipalities that reported significant underperformance as at midyear i.e. 31 December 2023, and non-compliance against conditional grant frameworks and the provisions of the Act against their 2023/24 allocations. The gazette also provides for additional funding to support fast moving projects to accelerate the implementation of those projects.

In terms of the Gazette, the following adjustments were made to the conditional grants of the Municipality which has been catered for under **Capital Transfers & Subsidies** in the Financial Performance table below:-

GRANT ALLOCATION	CURRENT R'000	ADJUSTMENT R'000	NEW R'000
Energy Efficiency and Demand Side Management Grant (EEDSM)	5,000	2,000	7,000
Municipal Infrastructure Grant (MIG)	57,333	(16,693)	40,640

FINANCIAL PERFORMANCE (REVENUE & EXPENDITURE)

Revenue By Source	2023/24 Total Budget	Adjustment	2023/24 Adjusted Budget
Property rates	696,865,606		696,865,606
Service charges - electricity revenue	1,256,786,072		1,256,786,072
Service charges - refuse revenue	97,159,940		97,159,940
Rental of facilities and equipment	3,336,408		3,336,408
Interest earned - external investments	129,017,155		129,017,155
Interest earned - outstanding debtors	13,119,996		13,119,996
Fines, penalties and forfeits	41,064,856		41,064,856
Licences and permits	933,604		933,604
Agency services	14,124,000		14,124,000
Transfers and subsidies	293,392,014		293,392,014
Operational revenue	67,548,020		67,548,020
Gains	5,000,004		5,000,004
Total Revenue (excluding capital transfers and contributions)	2,618,347,675	-	2,618,347,675
Expenditure By Type			
Employee related costs	564,981,374		564,981,374
Remuneration of councillors	35,389,342		35,389,342
Bulk purchases	1,197,030,876		1,197,030,876
Inventory Consumed	21,597,458		21,597,458
Debt impairment	27,848,244		27,848,244
Depreciation & asset impairment	161,412,387		161,412,387
Interest Paid	17,700,563		17,700,563
Contracted services	384,955,852		384,955,852
Transfers and subsidies	27,447,184		27,447,184
Irrecoverable Bad debts	2,840,008		2,840,008
Operational expenditure	153,272,764		153,272,764
Loss on the Disposal of Assets	10,250,000		10,250,000
Other Losses	13,552,760		13,552,760
Total Expenditure	2,618,278,812	-	2,618,278,812
Operational Surplus/(Deficit)	68,863	-	68,863
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1,029,789,629	(14,693,000)	1,015,096,629
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	500,000		500,000
Total Transfers & Subsidies	1,030,289,629	(14,693,000)	1,015,596,629
Surplus/ (Deficit) for the year	1,030,358,492	(14,693,000)	1,015,665,492

2023/24 SPECIAL ADJUSTMENT BUDGET

CAPITAL ADJUSTMENT BUDGET

The Municipality had originally approved R 950,898m as a capital budget in the current financial year with the majority of the funding being allocated towards electrical upgrades, road infrastructure projects and community recreational facilities.

During the November Special Adjustment Budgets, the budget was adjusted to R 1,139bn, as a result of the approval of the unspent grant roll-over application for the R1,2bn Disaster Response Grant and the R109m Disaster Recovery Grant, as well as downward adjustments of R4,109m to Municipal Infrastructure Grant (MIG) and R13,267 NDPG allocation.

During the February Adjustments Budget, the budget was increased by a further R20m to R1,159bn.

SUMMARY CAPITAL EXPENDITURE 2023/24			
BUSINESS UNIT	APPROVED BUDGET	1st ADJUSTED BUDGET	2nd ADJUSTMENT BUDGET
OFFICE OF THE MUNICIPAL MANAGER	3,356,266	3,356,266	8,208,993
CORPORATE SERVICES	4,700,000	6,310,568	5,510,569
FINANCE	100,000	100,000	500,000
EDP	7,180,000	7,180,000	7,685,620
COMMUNITY SERVICES & PUBLIC AMENITIES	47,686,539	55,593,956	56,170,517
COMMUNITY SAFETY	23,328,336	19,168,341	19,439,192
CIVIL ENGINEERING & HUMAN SETTLEMENTS	703,140,882	891,216,215	891,087,861
ELECTRICAL ENGINEERING	161,105,994	155,992,962	171,020,674
YOUTH DEVELOPMENT	300,000	300,000	300,000
TOTAL	950,898,017	1,139,218,308	1,159,923,426

20,705,118

The following amendments have been made to the Capital Budget as a result of Government Gazette no. 50318:-

- Energy Efficient Retrofit Project (EEDSM funded) under the Electrical Business unit - additional R 1,739m (excl. vat)

- MIG funded projects listed in the table below as provided for by the Civil Business unit:-

PROJECT NAME	BUDGET	ADJUSTMENT (INCL. VAT)	ADJUSTMENT (EXCL. VAT)	NEW BUDGET
Sokesimbone Access Road & Stormwater (Ward 1) - WIP	4 320 935	564 601	490 957	3 829 978
Melville Hall MIG - WIP	5 272 412	3 772 412	3 280 358	1 992 054
Charlotdale Community Hall - WIP	4 277 987	2 277 987	1 980 858	2 297 129
Lindelani Creche 170461933 MIG	2 676 522	3 078 000	2 676 522	-
Ward 3 Nonoti Beach Road Access - WIP	8 980 476	7 000 000	6 086 957	2 893 519
		16 693 000	14 515 652	

- Adjustment to internally funded projects within the Community Services, Community Safety and Corporate Governance business units as a result of realigning the budget to the roll-over requests made on the Draft Budget submissions. The adjustments have been made on request of the business units.

Taking the above amendments into consideration, the capital budget has been adjusted to R1,122bn as reflected in the table below.

SUMMARY CAPITAL EXPENDITURE 2023/24				
BUSINESS UNIT	APPROVED BUDGET	1st ADJUSTED BUDGET	2nd ADJUSTMENT BUDGET	3rd ADJUSTMENT BUDGET
OFFICE OF THE MUNICIPAL MANAGER	3,356,266	3,356,266	8,208,993	1,720,638
CORPORATE SERVICES	4,700,000	6,310,568	5,510,569	5,510,569
FINANCE	100,000	100,000	500,000	500,000
EDP	7,180,000	7,180,000	7,685,620	7,685,620
COMMUNITY SERVICES & PUBLIC AMENITIES	47,686,539	55,593,956	56,170,517	42,687,127
COMMUNITY SAFETY	23,328,336	19,168,341	19,439,192	14,439,192
CIVIL ENGINEERING & HUMAN SETTLEMENTS	703,140,882	891,216,215	891,087,861	876,572,209
ELECTRICAL ENGINEERING	161,105,994	155,992,962	171,020,674	172,759,805
YOUTH DEVELOPMENT	300,000	300,000	300,000	300,000
TOTAL	950,898,017	1,139,218,308	1,159,923,426	1,122,175,160

2023/24 SPECIAL ADJUSTMENT BUDGET



1.4 ADJUSTMENTS BUDGET TABLES

TECHNICAL B SCHEDULES TO BE TABLED



2.1 ADJUSTMENTS TO GRANT BUDGET FUNDING

TRANSFERS & SUBSIDIES	FEB ADJUSTED BUDGET	ADJUSTMENTS	APRIL ADJUSTED BUDGET
Capital	1,030,289,629.00	- 14,693,000.00	1,015,596,629.00
National Government	1,026,577,149.00	- 14,693,000.00	1,011,884,149.00
Energy Efficiency and Demand Side Management Grant	5,000,004.00	2,000,000.00	7,000,004.00
Integrated National Electrification Programme Grant	11,944,826.00	-	11,944,826.00
Local Government Financial Management Grant	144,900.00		144,900.00
Municipal Disaster Recovery Grant	48,850,089.00	-	48,850,089.00
Municipal Disaster Response Grant	899,719,693.00	-	899,719,693.00
Municipal Infrastructure Grant	54,417,276.00	- 16,693,000.00	37,724,276.00
Neighbourhood Development Partnership Grant	6,500,361.00	-	6,500,361.00
Provincial Governments	3,212,480.00	-	3,212,480.00
Housing Accreditation	57,480.00		57,480.00
EDTEA Vuthela Funding	3,155,000.00		3,155,000.00
Public Corporations	500,000.00	-	500,000.00
EDTEA Green Competition	500,000.00	-	500,000.00
Operational	293,392,014.00	-	293,392,014.00
National Governments	12,120,616.00	-	12,120,616.00
Expanded Public Works Programme Integrated Grant	1,623,996.00	-	1,623,996.00
Local Government Financial Management Grant	1,605,100.00		1,605,100.00
Municipal Infrastructure Grant	3,064,500.00	-	3,064,500.00
Neighbourhood Development Partnership Grant	5,827,020.00	-	5,827,020.00
National Revenue Fund	259,015,992.00	-	259,015,992.00
Equitable Share	259,015,992.00	-	259,015,992.00
Provincial Government	21,755,406.00	-	21,755,406.00
CETA Candidacy - Revenue	985,932.00		985,932.00
Community Library Services Grant	1,270,000.00		1,270,000.00
EDTEA (Operational)	6,265,300.00		6,265,300.00
Natural Resource Management Project	1,692,437.00		1,692,437.00
Municipal Employment Initiative Grant	999,996.00		999,996.00
Housing Accreditation	1,714,520.00		1,714,520.00
Museum Subsidies	249,000.00		249,000.00
Provincialisation of Libraries	5,889,996.00		5,889,996.00
Title Deeds Restoration Grant	2,688,225.00		2,688,225.00
Public Corporations	500,000.00	-	500,000.00
EDTEA Green Competition	500,000.00	-	500,000.00
TOTAL GRANT EXPENDITURE	1,323,681,643.00	- 14,693,000.00	1,308,988,643.00



2.2 ADJUSTMENTS TO EXPENDITURE ON ALLOCATIONS AND GRANT PROGRAMMES

TRANSFERS & SUBSIDIES EXPENDITURE	FEB ADJUSTED BUDGET	ADJUSTMENTS	APRIL ADJUSTED BUDGET
Capital	1,030,289,629.00	- 14,693,000.00	1,015,596,629.00
National Government	1,026,577,149.00	- 14,693,000.00	1,011,884,149.00
Energy Efficiency and Demand Side Management Grant	5,000,004.00	2,000,000.00	7,000,004.00
Integrated National Electrification Programme Grant	11,944,826.00	-	11,944,826.00
Local Government Financial Management Grant	144,900.00		144,900.00
Municipal Disaster Recovery Grant	48,850,089.00	-	48,850,089.00
Municipal Disaster Response Grant	899,719,693.00	-	899,719,693.00
Municipal Infrastructure Grant	54,417,276.00	- 16,693,000.00	37,724,276.00
Neighbourhood Development Partnership Grant	6,500,361.00	-	6,500,361.00
Provincial Governments	3,212,480.00	-	3,212,480.00
Housing Accreditation	57,480.00		57,480.00
EDTEA Vuthela Funding	3,155,000.00		3,155,000.00
Public Corporations	500,000.00	-	500,000.00
EDTEA Green Competition	500,000.00	-	500,000.00
Operational	293,392,014.00	-	293,392,014.00
National Governments	12,120,616.00	-	12,120,616.00
Expanded Public Works Programme Integrated Grant	1,623,996.00	-	1,623,996.00
Local Government Financial Management Grant	1,605,100.00		1,605,100.00
Municipal Infrastructure Grant	3,064,500.00	-	3,064,500.00
Neighbourhood Development Partnership Grant	5,827,020.00	-	5,827,020.00
National Revenue Fund	259,015,992.00	-	259,015,992.00
Equitable Share	259,015,992.00	-	259,015,992.00
Provincial Government	21,755,406.00	-	21,755,406.00
CETA Candidacy - Revenue	985,932.00		985,932.00
Community Library Services Grant	1,270,000.00		1,270,000.00
EDTEA (Operational)	6,265,300.00		6,265,300.00
Natural Resource Management Project	1,692,437.00		1,692,437.00
Municipal Employment Initiative Grant	999,996.00		999,996.00
Housing Accreditation	1,714,520.00		1,714,520.00
Museum Subsidies	249,000.00		249,000.00
Provincialisation of Libraries	5,889,996.00		5,889,996.00
Title Deeds Restoration Grant	2,688,225.00		2,688,225.00
Public Corporations	500,000.00	-	500,000.00
EDTEA Green Competition	500,000.00	-	500,000.00
TOTAL GRANT EXPENDITURE	1,323,681,643.00	- 14,693,000.00	1,308,988,643.00



2.3 ADJUSTMENTS TO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

CAPITALS

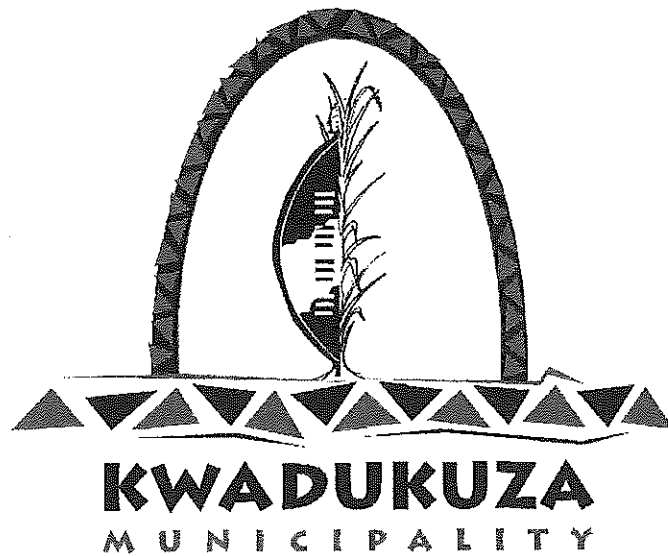
DEPARTMENTS	July	August	September	October	November	December	January	February	March	April	May	June	Total Budget
OFFICE OF THE MUNICIPAL MANAGER	296,857	-	400,000	386,469	386,469	386,471	-	-	1,213,182	(1,348,810)	1	(0)	1,720,638
CORPORATE SERVICES	-	-	750,000	500,000	1,500,000	-	-	2,610,568	-	150,000	-	-	5,510,568
FINANCE	-	-	-	-	-	-	-	100,000	100,000	100,000	100,000	100,000	500,000
EDP	-	-	-	2,415,000	-	-	-	-	1,366,405	1,301,405	1,301,405	1,301,405	7,685,620
COMMUNITY SERVICES & PUBLIC AMENITIES	2,000,000	6,287,849	13,543,119	6,872,849	(1,248,274)	4,496,316	12,166,547	4,520,000	4,716,200	(11,339,251)	527,630	144,140	42,687,726
COMMUNITY SAFETY	-	-	18,128,336	3,450,000	(3,999,995)	-	90,000	1,040,000	527,713	(4,932,287)	67,713	67,713	14,439,192
CIVIL ENGINEERING & HUMAN SETTLEMENTS	57,36,859	86,464,918	98,323,924	171,404,412	108,066,818	52,203,248	139,972,604	74,754,327	49,928,957	12,620,943	14,283,975	11,411,226	876,572,210
ELECTRICAL ENGINEERING	11,250,000	10,637,595	13,111,288	13,500,000	23,471,289	12,442,744	15,400,000	16,826,250	12,861,640	18,932,450	9,569,623	14,756,927	172,759,806
YOUTH DEVELOPMENT	-	-	-	-	-	-	-	-	300,000	-	-	-	300,000
TOTALS PER MONTH	70,683,716	103,390,362	144,256,667	198,528,730	128,176,307	69,528,779	167,629,151	99,851,145	71,014,096	15,484,450	25,850,346	27,781,410	1,122,175,160

8% 9% 10% 11% 12% 13% 14% 15% 16% 17% 18% 19% 20%



2.4 ADJUSTMENTS TO CAPITAL EXPENDITURE

	2023/24 FEBRUARY ADJUSTED BUDGET	2023/24 APRIL SPECIAL ADJUSTED BUDGET
July	70,683,716	70,683,716
August	103,390,362	103,390,362
September	144,256,667	144,256,667
October	198,528,730	198,528,730
November	128,176,307	128,176,307
December	69,528,779	69,528,779
January	167,629,151	167,629,151
February	99,851,145	99,851,145
March	71,014,096	71,014,096
April	50,806,353	15,484,450
May	27,063,527	25,850,346
June	28,994,592	27,781,411
	1,159,923,425	1,122,175,160



2.5 OTHER SUPPORTING DOCUMENTATION

2.5.1. OPERATIONAL & CAPITAL VOTES AFFECTED BY ADJUSTMENTS

2.5.2. CAPITAL BUDGET PER BUSINESS UNIT

2.5.3. GOVERNMENT GAZETTE 50318 - STOPPING AND REALLOCATION OF
CONDITIONAL GRANTS



OPERATIONAL AND CAPITAL VOTES AFFECTED BY ADJUSTMENTS

OPERATIONAL AND CAPITAL VOTES AFFECTED BY THE ADJUSTMENTS							
FUNDING	BUDGET	PROJECT DESCRIPTION	TotalBudget	Adjustments	Adjustment Budget	TotalActual	Remaining Budget
Energy Efficiency and Demand Side Management Grant	Capital Budget	Energy Efficient Retrofit- WIP	4,347,826.00	1,739,131.00	6,086,957.00	4,347,517.87	1,739,439.13
Municipal Infrastructure Grant	Capital Budget	Sokesimbone Access Road & Stormwater (Ward 1) - WIP	4,320,935.00	- 490,957.00	3,829,978.00	-	3,829,978.00
Municipal Infrastructure Grant	Capital Budget	Melville Hall MIG - WIP	5,272,412.00	- 3,280,358.00	1,992,054.00	-	1,992,054.00
Municipal Infrastructure Grant	Capital Budget	Lindelani Creche 170461933 MIG	2,676,522.00	- 2,676,522.00	-	-	-
Municipal Infrastructure Grant	Capital Budget	Charlotdale Community Hall - WIP	4,277,987.00	- 1,980,858.00	2,297,129.00	714,773.18	1,582,355.82
Municipal Infrastructure Grant	Capital Budget	Ward 3 Nonoti Beach Road Access - WIP	8,980,476.00	- 6,086,957.00	2,893,519.00	922,123.69	1,971,395.31
Transfer from Operational Revenue	Capital Budget	Refurbishment of KwaDukuza Taxi rank	11,383,490.00	- 7,706,619.00	3,676,871.00	973,569.11	2,703,301.89
Transfer from Operational Revenue	Capital Budget	Upgrade of Ballito Taxi Rank	5,547,060.00	- 3,579,563.00	1,967,497.00	401,769.39	1,565,727.61
Transfer from Operational Revenue	Capital Budget	Rehab. of access road to Vlakspuit cemetery	1,744,708.00	- 317,583.00	1,427,125.00	201,249.91	1,225,875.09
Transfer from Operational Revenue	Capital Budget	Rehab. parking area in Vlakspuit cemetery	400,000.00	- 130,000.00	270,000.00	270,000.00	-
Transfer from Operational Revenue	Capital Budget	Refurbish changerooms in Vlakspuit Cemetery	1,728,825.00	- 1,323,825.00	405,000.00	405,000.00	-
Transfer from Operational Revenue	Capital Budget	Recycling and Waste Buyback Centre	425,800.00	- 425,800.00	-	-	-
Transfer from Operational Revenue	Capital Budget	ABM Infrastructure Upgrades	7,736,136.00	- 6,488,355.00	1,247,781.00	-	1,247,781.00
Transfer from Operational Revenue	Capital Budget	Fire Fleet	13,843,341.00	- 5,000,000.00	8,843,341.00	-	8,843,341.00
Energy Efficiency and Demand Side Management Grant	Operational Budget	400 EEDMS Conditional Revenue Recognition	- 5,000,004.00	- 2,000,000.00	- 7,000,004.00	- 4,999,645.55	- 2,000,358.45
Municipal Infrastructure Grant	Operational Budget	170 MIG TRANSFER TO REVENUE	- 54,417,276.00	16,693,000.00	- 37,724,276.00	- 26,561,688.65	- 11,162,587.35



CAPITAL BUDGET PER BUSINESS UNIT

MUNICIPAL MANAGER 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Pay/Enquiry Points:Upgrade of Checkers Public car Park	Transfer from operational to capital revenue	Upgrade of Checkers Public car Park	1,500,000	1,500,000	-	-
Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Pay/Enquiry Points:Upgrade of OK Mall/ Mr Price Public Parking	Transfer from operational to capital revenue	Upgrade of OK Mall/ Mr Price Public Parking	1,159,409	1,159,409	-	-
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:ABM Infrastructure Upgrade	Transfer from operational to capital revenue	ABM Infrastructure Upgrades (Parking Reserve Fund)			7,736,136	1,247,781
Capital: Non-infrastructure: New: Computer Equipment: PC and Printer Upgrades	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Local Government Financial Management Grant	Laptops (Interns)	2,659,409	2,659,409	126,000	126,000
					7,862,136	1,373,781
Capital:Non-infrastructure:New:intangible Assets:Licences and Rights:Computer Software and Applications:PMS System Implementation	Transfer from operational to capital revenue	PMS System Implementation	246,857	246,857	246,857	246,857
			246,857	246,857		246,857
Capital:Non-infrastructure:New:Machinery and Equipment:IDP Electronic Equipment	Transfer from operational to capital revenue	IDP Electronic Equipment	50,000	50,000	100,000	100,000
Capital:Non-infrastructure:New:Transport Assets:IDP Bakkie	Transfer from operational to capital revenue	IDP Bakkie	400,000	400,000	-	-
			450,000	450,000	100,000	100,000
		TOTAL EXPENDITURE	3,356,266	3,356,266	8,208,993	1,720,638

CORPORATE SERVICES 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital: Non-infrastructure: New: Furniture and Office Equipment: Office Furniture & Equipment	Transfer from operational to capital revenue	Office Furn Equipment 025400013	\$ 750,000	750,000	750,000	750,000
Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Municipal Offices:Upgrade to Council Chambers	Transfer from operational to capital revenue	Upgrade to Council Chambers	\$ 450,000	450,000	450,000	450,000
Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Municipal Offices:Upgrade to Blythedale Offices	Transfer from operational to capital revenue	Upgrade to Blythedale Offices	\$ 1,200,000	1,200,000	200,000	200,000
				1,400,000	1,400,000	1,400,000
Capital:Non-infrastructure:New:Machinery & Equipment: Elec Staff Attendance Register 021419516	Transfer from operational to capital revenue	Elec Staff Attendance Register 021419516	\$ 500,000	500,000	500,000	500,000
			500,000	500,000	500,000	500,000
Capital: Non-infrastructure: New: Computer Equipment: PC and Printer Upgrades	Transfer from operational to capital revenue	Info Tech PC Printers Upgrades 210414504	\$ 1,500,000	1,500,000	1,500,000	1,500,000
Capital:Infrastructure:New:Information and Communication Infrastructure:Distribution Layers:KDM Wifi Network	Transfer from operational to capital revenue	KDM Wi-Fi Network	\$ 1,000,000	1,000,000	-	-
Capital:Non-infrastructure:New:Machinery and Equipment:Portable Audio visual (AV) Equipment	Transfer from operational to capital revenue	Chamber Audio visual (AV) Equipment	\$ 500,000	500,000	500,000	500,000
Capital:Non-infrastructure:New:Machinery and Equipment:Back-up Generators	Transfer from operational to capital revenue	Backup Generators	\$ 1,610,568	1,610,568	1,610,569	1,610,569
			3,000,000	4,610,568	3,610,569	3,610,569
			4,700,000	6,310,568	5,510,569	5,510,569
		TOTAL EXPENDITURE				

FINANCE 23/24 FINAL BUDGET							
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION		APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital: Non-infrastructure: New: Furniture and Office Equipment: Office Furniture & Equipment	Transfer from operational to capital revenue	Furniture & Equipment 215	s	100,000	100,000	200,000	200,000
Capital: Non-infrastructure: New: Computer Equipment: PC and Printer Upgrades	Transfer from operational to capital revenue	Computer Equipment 215	s			300,000	300,000
				100,000	100,000	500,000	500,000
		TOTAL EXPENDITURE		100,000	100,000	500,000	500,000

ECONOMIC DEVELOPMENT & PLANNING 23/24 FINAL BUDGET							
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION		APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Museums:Construction of Museum	Transfer from operational to capital revenue	Construction of Museum wip	m	950,000	950,000	950,000	950,000
Capital:Non-infrastructure:New:Heritage Assets:Works of Art:Museum Artifacts	Transfer from operational to capital revenue	Museum Artifacts	s	450,000	450,000	450,000	450,000
Capital:Non-infrastructure:New:Furniture and Office Equipment:Museum Furniture & Specialised Fittings	Transfer from operational to capital revenue	Museum Furniture & Specialised Fittings	s	250,000	250,000	250,000	250,000
				1,650,000	1,650,000	1,650,000	1,650,000
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Libraries:KDM Library Green Rectification Building	Transfer from operational to capital revenue	KDM Library Green Rectification Building WIP	m	250,000	250,000	700,000	700,000
Capital:Non-infrastructure:New:Other Assets:Operational Buildings:Yards:Parking Signage & Access Control	Transfer from operational to capital revenue	Parking Signage & Access Control	s	65,000	65,000	65,000	65,000
Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Municipal Offices:Nokukhanya Luthuli Building Security Upgrade	Transfer from operational to capital revenue	Nokukhanya Luthuli Building Security Upgrade	m	385,000	385,000	385,000	385,000
				700,000	700,000	1,150,000	1,150,000
Capital:Non-infrastructure:New:Furniture and Office Equipment:Bulk Filers	Transfer from operational to capital revenue	Bulk Filers / Filing Cabinets	s	130,000	130,000	128,139	128,139
				130,000	130,000	128,139	128,139
Capital:Non-infrastructure:Existing:Renewal:Other Assets:Housing:Social Housing: Renovation to Compounds (Ward 18)	Transfer from operational to capital revenue	Renov to Compounds 026414505 WIP	m	1,000,000	1,000,000	-	-
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Public Ablution Facilities:Ablution Facilities (VIP)	Transfer from operational to capital revenue	Ablution Facilities (VIP)	s			1,500,000	1,500,000
Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Municipal Offices:Relocation of infrastructure services	Transfer from operational to capital revenue	Relocation of Infrastructure services	s	200,000	200,000	200,000	200,000
Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Municipal Offices:Office Internal Improvements	Transfer from operational to capital revenue	Office Internal Improvements	s	300,000	300,000	1	1
Capital:Non-infrastructure:New:Other Assets:Housing:Social Housing:Etete Housing Retaining Walls and Access Roads(Ward 7 20)	Transfer from operational to capital revenue	Etete Housing Retaining Walls and Access Roads(Ward 7	m	2,000,000	2,000,000	2,000,000	2,000,000
Capital:Non-infrastructure:New:Other Assets:Housing:Social Housing:Steve Biko Housing Retaining Walls and Access Roads(Ward 13 16 26)	Transfer from operational to capital revenue	Steve Biko Housing Retaining Walls and Access Roads(Ward 13	m	1,000,000	1,000,000	1,000,000	1,000,000
Capital:Non-infrastructure:New:Furniture and Office Equipment:Furniture & Equipment	Provincial Government: Housing Accreditation	Office Furn & Equipment	s	100,000	100,000	50,000	50,000
Capital:Non-infrastructure:New:Machinery and Equipment:Tools & Equipment	Provincial Government: Housing Accreditation	Tools & Equipment	s	100,000	100,000	7,480	7,480
				4,700,000	4,700,000	4,757,481	4,757,481
		TOTAL EXPENDITURE		7,180,000	7,180,000	7,685,620	7,685,620

COMMUNITY SERVICES 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Non-infrastructure:New:Machinery and Equipment:015 Tools and Equipment	Transfer from operational to capital revenue	015 Tools and equipment	50,000	50,000	38,657	38,657
			50,000	50,000	38,657	38,657
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Halls:Fencing	Transfer from operational to capital revenue	Community Halls Fencing 165422527 WIP	1,000,000	1,000,000	1,017,500	1,017,500
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Community Facilities:Halls:Refurbishment of Glenhills MPCC	Transfer from operational to capital revenue	Refurbishment of Glenhills MPCC	125,000	125,000	125,000	125,000
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Community Facilities:Halls:Refurbishment of Velani Hall Ward 7	Transfer from operational to capital revenue	Refurbishment of Velani Hall Ward 7	600,000	1,210,000	1,210,001	1,210,001
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Halls:Security Gates	Transfer from operational to capital revenue	165 Halls Security Gates	200,000	200,000	200,000	200,000
Capital:Non-infrastructure:New:Furniture and Office Equipment:Furniture & Equipment	Transfer from operational to capital revenue	Community Halls Furniture 165422706	80,000	80,000	160,000	160,000
Capital:Non-infrastructure:New:Other Assets:Operational Buildings:Municipal Offices:Construction of Caretaker Quarters	Transfer from operational to capital revenue	Construction of Caretaker Quarters			300,000	300,000
			2,005,000	2,615,000	3,012,501	3,012,501
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Community Facilities:Libraries:Refurbishment of Darnall library roof (renewal)	Transfer from operational to capital revenue	Refurbishment of Darnall library roof	100,000	100,000	75,300	75,300
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Community Facilities:Libraries:Stanger Manor Library Fencing	Transfer from operational to capital revenue	Stanger Manor Library Fencing	200,000	200,000	191,782	191,782
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Community Facilities:Libraries:Refurbishment of Umhlali library roof (renewal)	Transfer from operational to capital revenue	Refurbishment of Umhlali library roof	100,000	100,000	100,000	100,000
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Community Facilities:Libraries:Refurbishment of Shakaskraal library (renewal)	Transfer from operational to capital revenue	Refurbishment of Shakaskraal Library	120,000	120,000	100,500	100,500
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Community Facilities:Libraries:Refurbishment of Stanger Manor Library roof	Transfer from operational to capital revenue	Refurbishment of Stanger Manor Library roof	100,000	100,000	77,820	77,820
Capital:Non-infrastructure:New:Furniture and Office Equipment:Furniture & Equipment	Transfer from operational to capital revenue	Library Furniture 030422711	100,000	100,000	160,000	160,000
Capital:Non-infrastructure:New:Machinery and Equipment:Tools & Equipment	Transfer from operational to capital revenue	Library Tools and Equipment	300,000	320,000	320,000	320,000
			1,020,000	1,040,000	1,025,402	1,025,402
Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Upgrade Driefontien Sportsfield	Transfer from operational to capital revenue	Upgrade Driefontien Sportsfield	1,000,000	1,284,129	1,284,129	1,284,129

COMMUNITY SERVICES 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Non-infrastructure:New:Other Assets:Operational Buildings:Municipal Offices:Staff changing room KwaDukuza peoples park	Transfer from operational to capital revenue	Staff changing room KwaDukuza peoples park	136,468	-	-	-
Capital:Non-infrastructure:New:Transport Assets: 3 x Bakkies (070)	Transfer from operational to capital revenue	2 x Bakkies	900,000	-	-	-
			2,036,468	1,284,129	1,284,129	1,284,129
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Cemeteries/Crematoria:Cremator Filteration System	Transfer from operational to capital revenue	Cremator Filteration System WIP	4,559,244	921,130	921,131	921,131
Capital:Non-infrastructure:New:Other Assets:Operational Buildings:Municipal Offices:Construction of guardhouse in Vlakspuit cemetery	Transfer from operational to capital revenue	Construction of guardhouse in Vlakspuit cemetery	200,000	200,000	116,604	116,604
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Rehab. of access road to Vlakspuit cemetery	Transfer from operational to capital revenue	Rehab. of access road to Vlakspuit cemetery	230,000	1,744,708	1,744,709	1,427,126
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Rehab. parking area in Vlakspuit cemetery	Transfer from operational to capital revenue	Rehab. parking area in Vlakspuit cemetery	400,000	400,000	400,000	270,000
Capital:Non-infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices:Refurbish changerooms in Vlakspuit Cemetery	Transfer from operational to capital revenue	Refurbish changerooms in Vlakspuit Cemetery	600,000	1,728,825	1,728,826	405,001
			5,989,244	4,994,663	4,911,270	3,139,862
Capital:Infrastructure:New:Solid Waste Infrastructure:Waste Separation Facilities:Recycling and Waste Buyback Centre	Transfer from operational to capital revenue	Recycling and Waste Buyback Centre	325,800	325,800	425,800	-
Capital:Non-infrastructure:New:Transport Assets:Compactor Truck - Single diff	Transfer from operational to capital revenue	Compactor Truck -Single diff	2,450,000	2,212,187	2,212,187	2,212,187
Capital:Non-infrastructure:New:Transport Assets:Compactor Truck - Double diff	Transfer from operational to capital revenue	Compactor Truck - Double diff	3,080,000	2,942,646	2,942,646	2,942,646
Capital:Non-infrastructure:New:Transport Assets:255 2 x 1 Ton Bakkie	Transfer from operational to capital revenue	2 x 1 Ton Bakkie	685,000	685,000	-	-
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Stalls:Informal Trading Facilities	Transfers Public Corporations:Unspecified:E Public Corporations:Other	Informal Traders Facilities	250,000	250,000	250,000	250,000
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Parks:Mini Park	Transfers Public Corporations:Unspecified:E	Mini Park	6,540,800	6,665,633	6,080,633	5,654,833
Capital:Non-infrastructure:New:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Nonoti Beach Node Development	Transfer from operational to capital revenue	Nonoti Beach Node Development 075452156 WIP	7,000,000	2,877,062	2,877,062	2,877,062

COMMUNITY SERVICES 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Upgrade to Beach Facilities	Transfer from operational to capital revenue	Upgrade to Beach Facilities 075422743 WIP	6,863,547	4,665,986	5,265,986	5,265,986
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Zinkwazi Black Rock Beach	Transfer from operational to capital revenue	Zinkwazi Black Rock Beach	910,000	2,320,098	2,571,080	2,571,080
Capital:Non-infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices:Refurbish the staff changeroom containers in Zinkwazi beach	Transfer from operational to capital revenue	Refurbish the staff changeroom containers in Zinkwazi beach	100,000	100,000	-	-
Capital:Non-infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices:Hawkins Car Park	Transfer from operational to capital revenue	Hawkins Car Park	150,000	150,000	166,220	166,220
Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Salmon Bay	Transfer from operational to capital revenue	Salmon Bay	400,000	775,455	775,455	775,455
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Upgrade of Tinley Manor Tidal Pool	Transfer from operational to capital revenue	Upgrade of Tinley Manor Tidal Pool	733,758	1,059,929	1,009,929	1,009,929
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Salt Rock Main Beach Reinstatement	Transfer from operational to capital revenue	Salt Rock Main Beach Reinstatement	600,000	500,000	-	-
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Thompsons Bay Beach Reinstatement	Transfer from operational to capital revenue	Thompsons Bay Beach Reinstatement	857,722	857,722	995,816	995,816
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Renewal of Shakas Cove (outdoor facilities)	Transfer from operational to capital revenue	Renewal of Shakas Cove (outdoor facilities)	100,000	185,837	178,079	178,079
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Renewal of Clark Bay Amphitheater	Transfer from operational to capital revenue	Renewal Clark Bay Amphitheater	230,000	4,352,938	4,663,395	4,663,395
Capital:Non-infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices:Construction of the Guardhouse and storage facility (Peoples Park)	Transfer from operational to capital revenue	Construction of the Guardhouse and storage facility (Peoples Park)	300,000	-	-	-
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Renewal of Stanger Manor Sportsfield	Transfer from operational to capital revenue	Renewal Stanger Manor Sportsfield	500,000	722,622	722,622	722,622
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Renewal of Glenhills Sportsfield	Transfer from operational to capital revenue	Renewal Glenhills Sportsfield	700,000	746,332	746,332	746,332
Capital:Non-infrastructure:New:Machinery and Equipment:KDM 75 water pump and hosepipe mechanism	Transfer from operational to capital revenue	KDM 75 - water pump and hosepipe mechanism	200,000	200,000	119,934	119,934
			19,645,027	19,613,981	20,091,910	20,091,910
Capital:Non-infrastructure:Existing:Renewal:Community Assets:Community Facilities:Taxi Ranks/Bus Terminals:Refurbishment of KwaDukuza Taxi rank	Transfer from operational to capital revenue	Refurbishment of KwaDukuza Taxi rank	6,000,000	11,383,490	11,383,490	3,676,871
Assets:Community Facilities:Taxi Ranks/Bus Terminals:Upgrade of Ballito Taxi Rank	Transfer from operational to capital revenue	Upgrade of Ballito Taxi Rank	2,000,000	5,547,060	5,547,060	1,967,497

COMMUNITY SAFETY 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Non-infrastructure:New:Transport Assets:Disaster 4 x 4 vehicle	Transfer from operational to capital revenue	Disaster 4 x 4 vehicle	\$ 685,000	685,000	685,000	685,000
			685,000	685,000	685,000	685,000
Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Municipal Offices:Upgrade to Salt Rock Offices	Transfer from operational to capital revenue	Upgrade to Salt Rock Offices WIP	\$ 500,000	500,000	-	-
Capital:Non-infrastructure:New:Machinery and Equipment:Marine Safety Equipment	Transfer from operational to capital revenue	Marine Safety Equipment 045418519	\$ 200,000	280,000	330,000	330,000
Capital:Non-infrastructure:New:Transport Assets:Jet Ski	Transfer from operational to capital revenue	045 Jet Ski	\$ 1,300,000	1,260,000	1,091,235	1,091,235
Capital:Non-infrastructure:New:Transport Assets:Quad Bikes	Transfer from operational to capital revenue	045 Quad Bikes	\$ 200,000	200,000	394,500	394,500
			2,200,000	2,240,000	1,815,735	1,815,735
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Police:Law Enforcement Equipment	Transfer from operational to capital revenue	Law Enforcement Equipment	\$ 100,000	100,000	100,000	100,000
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Police:Bullet Proof Vests	Transfer from operational to capital revenue	NV Law Enforcement Bullet Proof Vests 0412428026	\$ 100,000	100,000	100,000	100,000
Capital:Non-infrastructure:New:Furniture and Office Equipment:035 Furniture & Equipment	Transfer from operational to capital revenue	035 Furniture & Equipment	\$ 60,000	60,000	60,000	60,000
Capital:Non-infrastructure:New:Machinery and Equipment:Sirens And Blue Lights	Transfer from operational to capital revenue	Law Enforcement Sirens Blue Lights 041428164	\$ 90,000	90,000	90,000	90,000
Capital:Non-infrastructure:New:Machinery and Equipment:CCTV Equipment	Transfer from operational to capital revenue	CCTV Equipment	\$ 800,000	800,000	800,000	800,000
			1,150,000	1,150,000	1,150,000	1,150,000
Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Municipal Offices:Upgrade Ballito Control Room	Transfer from operational to capital revenue	Upgrade Ballito Control Room	\$ 200,000	200,000	200,000	200,000
Capital:Non-infrastructure:New:Other Assets:Operational Buildings:Yards:Car Ports (North Fire Station)	Transfer from operational to capital revenue	Car Ports (North Fire Station)	\$ 200,000	200,000	200,000	200,000
Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Municipal Offices:Upgrade Zinkwazi Repeater Site	Transfer from operational to capital revenue	Upgrade Zinkwazi Repeater Site	\$ 200,000	200,000	196,800	196,800
Capital:Non-infrastructure:New:Other Assets:Operational Buildings:Yards:Clear View Fence (Ballito Fire Station)	Transfer from operational to capital revenue	Clear View Fence (Ballito Fire Station)	\$ 200,000	200,000	200,000	200,000
Capital:Non-infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Municipal Offices:Upgrade Northern Fire Station (Office Block)	Transfer from operational to capital revenue	Upgrade Northern Fire Station (Office Block)	\$ 200,000	200,000	200,000	200,000

COMMUNITY SAFETY 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Non-Infrastructure:New:Computer Equipment:042 Computers & Projector	Transfer from operational to capital revenue	042 Computers & Projector	\$ 100,000	100,000	100,000	100,000
Capital:Non-Infrastructure:New:Furniture and Office Equipment:042 Furniture	Transfer from operational to capital revenue	042 Furniture	\$ 150,000	150,000	179,000	179,000
Capital:Non-Infrastructure:New:Furniture and Office Equipment:042 Aircons	Transfer from operational to capital revenue	042 Aircons	\$ 100,000	100,000	100,000	100,000
Capital:Non-Infrastructure:New:Machinery and Equipment:Security Cameras (North & South Fire Station)	Transfer from operational to capital revenue	Security Cameras (North & South Fire Station)	\$ 200,000	200,000	171,691	171,691
Capital:Non-Infrastructure:New:Machinery and Equipment:042 Portable & Mobile Two Way Radios	Transfer from operational to capital revenue	042 Portable & Mobile Two Way Radios	\$ 100,000	100,000	97,625	97,625
Capital:Non-Infrastructure:New:Machinery and Equipment:Emergency Equipment	Transfer from operational to capital revenue	Emergency Equipment 042420509	\$ 200,000	200,000	200,000	200,000
Capital:Non-Infrastructure:New:Transport Assets:Fire Fleet	Transfer from operational to capital revenue	Fire Fleet	\$ 17,343,336	13,143,341	13,843,341	8,843,341
			19,193,336	14,993,341	15,688,457	10,688,457
Capital:Non-Infrastructure:New:Machinery and Equipment:Motor Licencing Equipment	Transfer from operational to capital revenue	046428141 Motor Licencing Equipment	\$ 100,000	100,000	100,000	100,000
			100,000	100,000	100,000	100,000
		TOTAL EXPENDITURE	23,328,336	19,168,341	19,439,192	14,439,192

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Non-Infrastructure:New:Machinery and Equipment:Engineering Equipment	Transfer from operational to capital revenue	Engineering Equipment	650,000	650,000	650,000	650,000
Capital:Infrastructure:Existing:Renewal:Roads						
Infrastructure:Roads:Ward 12 Rehab Tinley Manor Road (Lagoon Drive Ocean View Seaview Road)	Transfer from operational to capital revenue	Ward12 Rehab Tinley Manor Rd.(Lagoon Dr. Ocean View Seaview)	2,000,000	2,000,000	2,000,000	2,000,000
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:Ward 14 Retaining of lloyds Housing Project Walls (Gabion Guard Rails)	Transfer from operational to capital revenue	Ward 14 Retaining of lloyds Housing Pr(Walls (Gabion Guard) WIP	2,614,025	2,614,025	2,614,025	2,614,025
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:Ward 18 pedestrian bridge linking Lindelani and Shakaville	Transfer from operational to capital revenue	Ward 18 pedestrian bridge linking Lindelani and Shakaville- WIP	200,000	200,000		-
Capital:Infrastructure:Existing:Renewal:Roads	Transfer from operational to capital revenue					
Infrastructure:Roads:Ward 17 Rehab of Road	Transfer from operational to capital revenue	Ward 17 Rehab of Road - WIP	2,000,000	2,000,000	2,000,000	2,000,000
Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Creches:Lindelani Creche	Transfer from operational to capital revenue	Lindelani Creche 170461933 Council Funds	1,000,000	1,000,000	1,000,000	1,000,000
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:Retaining of Walls Road Access and Stormwater	Transfer from operational to capital revenue	Retaining of Wall Road Access and Storm Water in Ward 18 WIP	295,620	295,620		-
Capital:Infrastructure:New:Roads Infrastructure:Roads:Ward 3 Nonoti Beach Road Access	Transfer from operational to capital revenue	Ward 3 Nonoti Beach Road Access - WIP	2,167,708	2,167,708	2,167,708	2,167,708
Capital:Infrastructure:Existing:Renewal:Roads	Transfer from operational to capital revenue					
Infrastructure:Roads:Rehabilitation of Road in Ward 15 & 24	Transfer from operational to capital revenue	Rehab of Road in Ward 15 & 24 WIP	62,105	62,105		-
Capital:Infrastructure:New:Roads Infrastructure:Roads:Ward 2 Internal roads	Transfer from operational to capital revenue	Ward 2 Internal roads - WIP	1,000,000	1,000,000	1,000,000	1,000,000
Capital:Infrastructure:Existing:Renewal:Roads	Transfer from operational to capital revenue					
Infrastructure:Roads:Ward 1 Regravelling of Road	Transfer from operational to capital revenue	Regravelling in Ward 1	1,000,000	1,000,000	1,000,000	1,000,000
Capital:Infrastructure:Existing:Upgrading:Storm water						
Infrastructure:Storm water Conveyance:Townsend Road/ Avondale Stormwater Upgrade	Transfer from operational to capital revenue	Townsend Road/ Avondale Stormwater Upgrade WIP Council	1,300,000	1,300,000	1,300,000	1,300,000
Capital:Non-Infrastructure:New:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Chris Hani Sport field	Transfer from operational to capital revenue	Chris Hani Sport field - WIP	390,000	390,000	390,000	390,000
Capital:Infrastructure:Existing:Renewal:Roads	Transfer from operational to capital revenue					
Infrastructure:Roads:Ward 11 Rehab of Blythedale Road	Transfer from operational to capital revenue	Ward 11 Rehab of Blythedale Road	2,000,000	2,000,000	2,000,000	2,000,000
Capital:Infrastructure:Existing:Renewal:Roads	Transfer from operational to capital revenue					
Infrastructure:Roads:Regravelling in Ward 12	Transfer from operational to capital revenue	Regravelling in Ward 12	1,000,000	1,000,000	1,000,000	1,000,000
Capital:Infrastructure:Existing:Renewal:Roads	Transfer from operational to capital revenue					
Infrastructure:Roads:Regravelling in Ward 20	Transfer from operational to capital revenue	Regravelling in Ward 20	1,000,000	1,000,000	1,000,000	1,000,000
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Structures:G46247 Bridge - replacement Hullele Bridge	Transfer from operational to capital revenue	Replacement of Hullele Bridge WIP	10,434,783	-		-
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. of road in Mbhobhoni road in Ward 27 (WIP)	Transfer from operational to capital revenue	G46247 Const. of road in Mbhobhoni road in Ward 27 (WIP)			300,000	300,000

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Non-Infrastructure:New:Transport Assets:170 Vehicle (Double Cab)	Transfer from operational to capital revenue	Vehicle (Double Cab)	m	800,000	503,471	503,471
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Install new bridge Sugra and Mbozamo	National Government:Municipal Disaster Recovery Grant	Install new bridge Sugra and Mbozamo WIP	m	3,328,232	3,328,232	3,328,232
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Structures:G46247 Bridge - replacement Hullele Bridge	National Government:Municipal Disaster Recovery Grant	Replacement of Hullele Bridge WIP	m	14,079,376	14,079,376	14,079,376
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Jabula Road Retaining walls	National Government:Municipal Disaster Recovery Grant	Jabula Road Retaining walls WIP	m	59,239	59,239	59,239
Capital:Infrastructure:New:Storm water Infrastructure:Storm water Conveyance:G46247 MANQOFINI NEW CULVERT	National Government:Municipal Disaster Recovery Grant	Manqofini new culvert WIP	m	56,710	56,710	56,710
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Storm water Conveyance:G46247 LETHIWE STORMWATER repairs and upgrade	National Government:Municipal Disaster Recovery Grant	Lethiwe Stormwater Upgrade WIP	m	101,626	101,626	101,626
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Structures:G46247 Etsheni wooden bridge	National Government:Municipal Disaster Recovery Grant	Etsheni wooden bridge WIP	m	33,151	33,151	33,151
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Rehab. of Riverside Drive bridge to link Stanger manor bridge	National Government:Municipal Disaster Recovery Grant	Riverside Drive bridge to link Stanger manor bridge WIP	m	292,195	292,195	292,195
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Structures:G46247 Upgrade Venus Drive culvert bridge and Road Eroded	National Government:Municipal Disaster Recovery Grant	Upgrade Venus Drive culvert bridge WIP	m	100,867	100,867	100,867
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Structures:G46247 Upgrading Smithers bridge	National Government:Municipal Disaster Recovery Grant	Upgrading Smithers bridge WIP	m	158,277	158,277	158,277
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Construction of new vehicle bridge Mfecane street	National Government:Municipal Disaster Recovery Grant	Construction of new vehicle bridge Mfecane street WIP	m	553,489	553,489	553,489
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Structures:G46247 Salt Rock main beach Retained beach banks	National Government:Municipal Disaster Recovery Grant	Salt Rock Retained beach banks WIP	m	242,941	242,941	242,941
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Inkwazi Low Level crossing	National Government:Municipal Disaster Recovery Grant	Inkwazi Low Level crossing WIP	m	18,411	18,411	18,411
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 New pedestrian wooden bridge Mlelebeni	National Government:Municipal Disaster Recovery Grant	New pedestrian wooden bridge Mlelebeni WIP	m	161,010	161,010	161,010
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Construction of a new bridge Kwamfanomdala	National Government:Municipal Disaster Recovery Grant	Construction of a new bridge kwamfanomdala WIP	m	832,546	832,546	832,546
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Structures:G46247 Upgrade the MNYUNDWINI CULVERT BRIDGE	National Government:Municipal Disaster Recovery Grant	Upgrade of Mnyundwini culvert bridge WIP	m	3,306,356	3,306,356	3,306,356
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehabilitation of Roads (Disaster Recovery Grant)	National Government:Municipal Disaster Recovery Grant	G46247 Rehabilitation of Roads (Disaster Recovery Grant) - WIP		19,153,908		
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Resealing & stormwater management of Usangoma Street - ward 23	National Government:Municipal Disaster Recovery Grant	G46247 Resealing & Stormwater Management of Usangoma Street	\$	6,096,555	6,096,555	6,096,555
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehabilitation of damaged road /stormwater management- ward 8	National Government:Municipal Disaster Recovery Grant	G46247 Rehabilitation of damaged road /stormwater management Nkobongo	\$	3,292,423	3,292,423	3,292,423

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Structures:G46247 Retaining walls and foundation underpinning Mbozamo D section - Ward 18	National Government:Municipal Disaster Recovery Grant	G46247 Retaining walls and foundation underpinning - Mbozamo (D Section)	5	1,553,922	1,553,922	1,553,922
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Resealing and stormwater management of Ngulube/Mafuya Road ward 18	National Government:Municipal Disaster Recovery Grant	G46247 Resealing and stormwater management of Ngulube/Mafuya Road	5	3,111,308	3,111,308	3,111,308
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Rehabilitation of stormwater culverts in Mfacane Road - Ward 18	National Government:Municipal Disaster Recovery Grant	G46247 Rehabilitation of stormwater culverts in Mfacane Road	5	5,099,703	5,099,703	5,099,703
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Mfecane Road link Riverside Drive at Doesburg Ward 5 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Mfecane Road link Riverside Drive at Doesburg Ward 5	m	5,036,068	5,036,068	5,036,068
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 C-Section (Pedestrian Bridge) in Shakaville in Ward 5 (WIP)	National Government:Municipal Disaster Response Grant	G46247 C-Section (pedestrian Bridge) in Shakaville in Ward 5	m	1,206,707	1,260,370	1,260,370
Capital:Infrastructure:New:Storm water Infrastructure:Drainage Collection:G46247 Emarasteni (St. Const. & Ret. Structure) in Ward 5 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Emarasteni (St. Const. & Ret. Structure) in Ward 5 (W	m	1,463,282	1,528,355	1,528,355
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Mfecane Rd. btw Riverside Drive & Mbozamo Hall Ward 5 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Mfecane Rd. btw Riverside Drive & Mbozamo Hall Ward 5	m	1,564,169	1,738,176	1,738,176
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Undelani in Ward 5 D1 (WIP)	m	-	115,318	115,318
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Undelani in Ward 5 D2 (WIP)	m	-	82,841	82,841
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D3 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Undelani in Ward 5 D3 (WIP)	m	-	133,496	133,496
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D10 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Undelani in Ward 5 D10 (WIP)	m	-	27,115	27,115
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in School Gravel Road in Ward 11 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in School Gravel Road in Wa	m	-	277,272	277,272
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Stormwater Upgrade in Langa & Maputo Road in Ward 12 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Langa & Maputo Road in Ward 12	m	1,790,988	1,811,833	1,811,833
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Stormwater Upgrade at Mthethwa Road in Ward 12 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade at Mthethwa Road in Ward 12 (WIP)	m	577,998	645,808	645,808
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Road & Stormwater Upgrade in Palm Avenue Road in Ward 12 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Palm Avenue Road in Ward 12 (W)	m	2,273,625	2,324,342	2,324,342
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Stormwater Upgrade in Mpunzana Road in Ward 12 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Mpunzana Road in Ward 12 (WIP)	m	2,814,006	2,868,167	2,868,167

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET						APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION							
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Stormwater Upgrade in Cemetery Road in Ward 12 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Cemetery Road in Ward 12 (WIP)	m			1,918,220	2,143,263	2,143,263	2,143,263
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab of KwaZulu shop in Glenhills Ward 13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab of KwaZulu shop in Glenhills Ward 13 (WIP)	m			-	179,142	179,142	179,142
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Improvement in Steve Biko road in Glenhills Ward 13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Improvement in Steve Biko road in Glenhills Ward 13 (WIP)	m			1,929,191	2,075,066	2,075,066	2,075,066
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Road in Mphithiza (Ntshawini) in Ward 24 (061) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Road in Mphithiza (Ntshawini) in Ward 24 (061) (WIP)	m			-	1,104,745	1,104,745	1,104,745
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Ward 14 Priority Road rating 16 in Main road Emadanihini in Ward 24 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Ward 14 Priority Road rating 16 in Main road Emadanihini in Ward 24 (WIP)	m			778,261	785,809	785,809	785,809
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Congo Msweli in Ward 24 (062) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Congo Msweli in Ward 24 (062) (WIP)	m			1,760,844	1,777,921	1,777,921	1,777,921
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. & Street Improvement in Etete in Ward7 (Dark City) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. & Street Improvement in Etete in Ward7 (Dark City) (WIP)	m			770,762	830,081	830,081	830,081
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. & Street Improvement in Etete in Ward7 (Isle & Section 3) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. & Street Improvement in Etete in Ward7 (Isle & Section 3) (WIP)	m			930,025	947,204	947,204	947,204
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. & Street Improvement in Etete in Ward7 (Isle & Section 4) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. & Street Improvement in Etete in Ward7 (Isle & Section 4) (WIP)	m			227,475	244,982	244,982	244,982
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. & Street Improvement in Etete in Ward7 (Isle & Section 5) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. & Street Improvement in Etete in Ward7 (Isle & Section 5) (WIP)	m			891,567	960,183	960,183	960,183
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. & Street Improvement in Etete in Ward7 (Stone City Section 1) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. & Street Improvement in Etete in Ward7 (Stone City Section 1) (WIP)	m			1,097,008	1,181,434	1,181,434	1,181,434
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. & Street Improvement in Etete in Ward7 (Stone City Section 2) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. & Street Improvement in Etete in Ward7 (Stone City Section 2) (WIP)	m			1,044,596	1,124,989	1,124,989	1,124,989
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. & Street Improvement in Etete in Ward7 (Kwabonambi S2) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. & Street Improvement in Etete in Ward7 (Kwabonambi S2) (WIP)	m			543,146	584,947	584,947	584,947
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. & Street Improvement in Etete in Ward7 (Kwabonambi S3) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. & Street Improvement in Etete in Ward7 (Kwabonambi S3) (WIP)	m			473,532	509,975	509,975	509,975
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab & St. Improvement in Nkobongo in Ward 8 S1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab & St. Improvement in Nkobongo in Ward 8 S1 (WIP)	m			-	207,918	207,918	207,918
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab & St. Improvement in Nkobongo in Ward 8 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab & St. Improvement in Nkobongo in Ward 8 S2 (WIP)	m			-	357,412	357,412	357,412

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET							APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION								
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab & St. Improvement in Nkobongo in Ward 8 S3 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab & St. Improvement in Nkobongo in Ward 8 S	m				-	106,492	106,492	106,492
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Infrast. Impr. & Rd. in Nkobongo in Ward 8 (Dumysani / Ngidi road) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Infrast. Imp. & Rd. in Nkobongo in Ward 8 (Dumysa	m				322,571	341,548	341,548	341,548
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Infrast. Impr. & Rd. in Nkobongo in Ward 8 (Echidini) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Infrast. Imp. & Rd. in Nkobongo in Ward 8 (Echidi	m				1,564,882	1,593,787	1,593,787	1,593,787
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab in Nkobongo in Ward 8 S4 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab in Nkobongo in Ward 8 S4 (WIP)	m				-	710,977	710,977	710,977
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Improvement in 2-4 Nkobongo in Ward 8 (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Improvement in 2-4 Nkobongo in Ward 8 (WIP)	m				522,797	532,454	532,454	532,454
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab of Nkobongo in Ward 8 (Dumysani / Ngidi road) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab of Nkobongo in Ward 8 (Dumysani / Ngidi road) (	m				-	730,275	730,275	730,275
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab of Road & Stormwater in Xezon Rd in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab of Road & Stormwater in Xezon Rd in Ward 9 (WIP)	m				-	3,018,186	3,018,186	3,018,186
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Creche Ward 9 S1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Creche Ward 9 S1 (WIP)	m				383,317	386,174	386,174	386,174
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. & Const. of St. Infrastructure in Lot 867 in Ward 4 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. & Const. of St. Infrastructure in Lot 867 in	m				-	1,025,267	1,025,267	1,025,267
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Rosehill Road & St. upgrade in Shakaskraal in Ward 28 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Rosehill Road & St. upgrade in Shakaskraal	m				-	129,405	129,405	129,405
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Gravel internal roads Emadanishini in Ward 24 (063) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Gravel internal roads Emadanishini in Ward	m				-	54,855	54,855	54,855
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Const. & upsizing of Mdllebeni Low-level Culvert Crossing in Mdllebeni in Ward 25 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. & upsizing of Mdllebeni Low-level Culvert Cross	m				1,726,007	1,858,842	1,858,842	1,858,842
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Const. & upsizing of Hlalankosi Low-level Culvert Crossing in Gungu in Ward 25 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. & upsizing of Hlalankosi Low-level Culvert Cro	m				1,605,316	1,793,649	1,793,649	1,793,649
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 ReConst. of Vulingqondo Asphalt Road in Gungu in Ward 25 (WIP)	National Government:Municipal Disaster Response Grant	G46247 ReConst. of Vulingqondo Asphalt Road in Gungu in Ward	m				5,148,865	5,752,922	5,752,922	5,752,922
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Re-Const. of Hlalankosi Asphalt Road in Gungu in Ward 25 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Re-Const. of Hlalankosi Asphalt Road in Gungu in Ward	m				5,522,766	5,987,604	5,987,604	5,987,604
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 ReConst. of Gravel Roads in Mdllebeni/Hlalankosi in Ward 25 (WIP)	National Government:Municipal Disaster Response Grant	G46247 ReConst. of Gravel Roads in Mdllebeni/Hlalankosi in Wa	m				-	412,394	412,394	412,394

CIVIL ENGINEERING & HUWAN SETTLEMENTS 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Mdebeni Concrete Road in Ward 25 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Mdebeni Concrete Road in Ward 25 (WIP)	-	254,815	254,815	254,815
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Roads in Lot 16 Glenhills drive in Ward 26 (002) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Roads in Lot 16 Glenhills drive in Ward 26	-	2,942,205	2,942,205	2,942,205
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Memory culvert in Ward 26 (003) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Memory culvert in Ward 26 (003) (WIP)	2,611,586	2,636,914	2,636,914	2,636,914
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Ezinsimbini Road in Ward 26 (001) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Ezinsimbini Road in Ward 26 (001) (WIP)	-	5,882,070	5,882,070	5,882,070
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Upgrade in Mbambo road to memory in Ward 26 (004) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade in Mbambo road to memory in Ward 26 (004) (WIP)	2,483,414	2,507,500	2,507,500	2,507,500
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Glenhills in Ward 13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Glenhills in Ward 13 (WIP)	-	325,030	325,030	325,030
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Mamush road in Glenhills in Ward 13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Mamush road in Glenhills in Ward 13 (WIP)	-	435,910	435,910	435,910
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Regravelling in Glenhills in Ward 13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Regravelling in Glenhills in Ward 13 (WIP)	-	160,198	160,198	160,198
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Last driveway road in Glenhills in Ward 13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Last driveway road in Glenhills in Ward 13 (WIP)	-	1,142,551	1,142,551	1,142,551
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Arles Crescent road in Glenhills in Ward 13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Arles Crescent road in Glenhills in Ward 13 (WIP)	-	1,728,777	1,728,777	1,728,777
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Shembe road Glenhills in Ward 13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Shembe road Glenhills in Ward 13 (WIP)	-	324,649	324,649	324,649
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Mercury drive in Glenhills in Ward 13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Mercury drive in Glenhills in Ward 13 (WIP)	-	862,810	862,810	862,810
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Mercury close in Glenhills in Ward 13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Mercury close in Glenhills in Ward 13 (WIP)	-	1,581,788	1,581,788	1,581,788
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Mpongoweni road in Ward 13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Mpongoweni road in Ward 13 (WIP)	-	198,585	198,585	198,585
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Retaining wall in Glenhills drive in Ward 13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Retaining wall in Glenhills drive in Ward 13 (WIP)	1,058,883	1,183,110	1,183,110	1,183,110
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Venus in Ward 13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Venus in Ward 13 (WIP)	-	500,928	500,928	500,928

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET							APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION								
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Lloyd School Back gate in Ward 14(008) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Lloyd School Back gate in Ward 14(008)	m				454,971	459,383	459,383	459,383
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. Of Dumakhude Road in Ward 14(026) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. Of Dumakhude Road in Ward 14(026) (WIP)	m				-	236,010	236,010	236,010
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Ward 14 (027) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Ward 14 (027) (WIP)	m				1,219,360	1,231,185	1,231,185	1,231,185
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in E43 eris crescent in Ward 26 (045) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in E43 eris crescent in Ward 26 (045) (WIP)	m				478,721	483,364	483,364	483,364
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab of Rd in Lot 16 Glenhills drive in Ward 26 (085) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab of Rd in Lot 16 Glenhills drive in Ward 26 (085)	m				-	4,655,416	4,655,416	4,655,416
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Ezihlabathini in Ward 26 (047) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Ezihlabathini in Ward 26 (047) (WIP)	m				303,912	306,859	306,859	306,859
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Zone 5 in Ward 26 (048) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Zone 5 in Ward 26 (048) (WIP)	m				501,315	506,176	506,176	506,176
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 D13 (WIP)	m				-	37,765	37,765	37,765
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D18 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 D18 (WIP)	m				-	26,414	26,414	26,414
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D19 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 D19 (WIP)	m				-	44,646	44,646	44,646
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D20 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 D20 (WIP)	m				-	66,124	66,124	66,124
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D21 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 D21 (WIP)	m				-	34,325	34,325	34,325
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 33 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 33 (WIP)	m				-	14,159	14,159	14,159
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 34 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 34 (WIP)	m				-	18,544	18,544	18,544
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 New Road Const. in Lindelani: Ward 5 ROAD 45 (WIP)	National Government:Municipal Disaster Response Grant	G46247 New Road Const. in Lindelani: Ward 5 ROAD 45 (WIP)	m				136,993	141,881	141,881	141,881
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 New Road Const. in Lindelani: Ward 5 ROAD 46 (WIP)	National Government:Municipal Disaster Response Grant	G46247 New Road Const. in Lindelani: Ward 5 ROAD 46 (WIP)	m				140,150	145,149	145,149	145,149

CIVIL ENGINEERING & HUIMAN SETTLEMENTS 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD 47&48 (WIP)	National Government:Municipal Disaster Response Grant	G46247 New Road Const. in Lindelani Ward 5 ROAD 47&48 (WIP)	m 578,409	599,045	599,045	599,045
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD 51 (WIP)	National Government:Municipal Disaster Response Grant	G46247 New Road Const. in Lindelani Ward 5 ROAD 51 (WIP)	m 256,493	265,644	265,644	265,644
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD52 (WIP)	National Government:Municipal Disaster Response Grant	G46247 New Road Const. in Lindelani Ward 5 ROAD52 (WIP)	m 300,449	311,167	311,167	311,167
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD53 (WIP)	National Government:Municipal Disaster Response Grant	G46247 New Road Const. in Lindelani Ward 5 ROAD53 (WIP)	m 218,215	226,000	226,000	226,000
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD54 (WIP)	National Government:Municipal Disaster Response Grant	G46247 New Road Const. in Lindelani Ward 5 ROAD54 (WIP)	m 64,673	71,123	71,123	71,123
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD56 (WIP)	National Government:Municipal Disaster Response Grant	G46247 New Road Const. in Lindelani Ward 5 ROAD56 (WIP)	m 175,464	181,724	181,724	181,724
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD84 (WIP)	National Government:Municipal Disaster Response Grant	G46247 New Road Const. in Lindelani Ward 5 ROAD84 (WIP)	m 744,233	770,784	770,784	770,784
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 New Road Const. in Lindelani; Ward 5 Riverside Dr. (WIP)	National Government:Municipal Disaster Response Grant	G46247 New Road Const. in Lindelani Ward 5 Riverside Dr. (WIP)	m 881,998	913,465	913,465	913,465
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Upgrade of St. pipeline in Jacqueline /Zen Drive in Ward 6 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade of St. pipeline in Jacqueline /Zen Drive in	m 4,539,784	4,839,054	4,839,054	4,839,054
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Upgrade of St. pipeline in Gillian/ Zen Road in Ward 6 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade of St. pipeline in Gillian/ Zen Road in Ward	m 2,445,700	2,556,645	2,556,645	2,556,645
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Michele Street in Ward 6 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Michele Street in Ward 6 (WIP)	m -	39,342	39,342	39,342
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Roads in Hlanathi road 4 in Ward 24 (084)	National Government:Municipal Disaster Response Grant	G46247 Rehab of roads in Hlanathi road 4 in Ward 24 (084)	m -	3,949,124	3,949,124	3,949,124
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Roads in Hlanathi 2nd stop in Ward 24 (005)	National Government:Municipal Disaster Response Grant	G46247 Rehab of roads in Hlanathi 2nd stop in Ward 24 (005)	m -	4,765,435	4,765,435	4,765,435
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Roads in Melville school road in Ward 24 (056)	National Government:Municipal Disaster Response Grant	G46247 Rehab of roads in Melville school road in Ward 24 (05	m -	3,296,284	3,296,284	3,296,284
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Mlambo main road (Mphithiza) in Ward 24 (059) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Mlambo main road (Mphithiza) in Ward 24 (0	m -	21,258	21,258	21,258
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Mlambo main road (Mphithiza) in Ward 24 (060) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Mlambo main road (Mphithiza) in Ward 24 (06	m 1,933,844	1,952,599	1,952,599	1,952,599

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET						APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION							
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Diphini Road in Ward 10 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Diphini Road in Ward 10	m			918,907	984,216	984,216	984,216
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Stormwater Upgrade in Mjoza Road in Ward 11 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Mjoza Road in Ward 11 (WIP)	m			6,399,524	6,587,047	6,587,047	6,587,047
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Njekane Road in Ward 11 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Njekane Road in Ward 11	m			950,577	953,139	953,139	953,139
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Retaining Wall at Mangofini Road in Ward 11	National Government:Municipal Disaster Response Grant	G46247 Retaining Wall at Mangofini Road in Ward 11	m			2,055,276	2,089,734	2,089,734	2,089,734
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road Upgrade in Emoyeni Road in Ward 11 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Emoyeni Road in Ward 11	m			-	6,054,338	6,054,338	6,054,338
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Retaining Wall in KwaDukuza in Ward 11	National Government:Municipal Disaster Response Grant	G46247 Retaining Wall in KwaDukuza in Ward 11	m			984,276	1,099,750	1,099,750	1,099,750
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road Upgrade in Alderville Community Hall Road in Ward 10 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Alderville Community Hall	m			9,888,864	10,087,420	10,087,420	10,087,420
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Upgrade Mlambo main road (Mphithiza) in Ward 24 (022) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade Mlambo main road (Mphithiza) in Ward 24 (022)	m			1,793,445	1,810,839	1,810,839	1,810,839
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Upgrade Mlambo main road (Mphithiza) in Ward 24 (023) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade Mlambo main road (Mphithiza) in Ward 24 (023)	m			2,192,927	2,214,195	2,214,195	2,214,195
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Hlalanathi 40 60 in Ward 24 (007) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Hlalanathi 40 60 in Ward 24 (007) (WIP)	m			1,441,904	1,455,888	1,455,888	1,455,888
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. & Const. in Hlalanathi 4006 in Ward 24 (083) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. & Const. in Hlalanathi 4006 in Ward 24 (083) (	m			-	17,329	17,329	17,329
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. & Const. in Hlalanathi 4005 in Ward 24 (024) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. & Const. in Hlalanathi 4005 in Ward 24 (024) (	m			-	81,167	81,167	81,167
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Roads in Hlalanathi road 3 in Ward 24 (054) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Roads in Hlalanathi road 3 in Ward 24 (054)	m			-	246,599	246,599	246,599
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Roads in Hlalanathi main road in Ward 24 (025) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab of roads in Hlalanathi main road in Ward 24 (02	m			-	2,754,368	2,754,368	2,754,368
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Village road in Ward 15 (037) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Village road in Ward 15 (037) (WIP)	m			441,174	445,453	445,453	445,453
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Rd Upgrade in Western road in Ward 15 (070) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade in Western road in Ward 15 (070) (WIP)	m			168,506	170,140	170,140	170,140

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET								
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION		APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Temple road in Ward 15 (071) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Temple road in Ward 15 (071) (WIP)	m	-	2,807	2,807	2,807	
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Power of God Rd in Ward 15 (015) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Power of God Rd in Ward 15 (015) (WIP)	m	823,836	831,826	831,826	831,826	
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Nkukhweni Rd in Ward 15 (0014) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Nkukhweni Rd in Ward 15 (0014) (WIP)	m	307,086	310,064	310,064	310,064	
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Gledhow in Ward 15 (038) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Gledhow in Ward 15 (038) (WIP)	m	1,523,626	1,538,402	1,538,402	1,538,402	
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Sun city shop (Melville Rd) in Ward 15 (072) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Sun city shop (Melville Rd) in Ward 15 (072) (WIP)	m	1,067,592	1,077,945	1,077,945	1,077,945	
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Malangen Rd in Ward 15 (073) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Malangen Rd in Ward 15 (073) (WIP)	m	405,672	409,607	409,607	409,607	
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Dube road in Ward 15 (039) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Dube road in Ward 15 (039) (WIP)	m	832,170	840,241	840,241	840,241	
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Mhlongo road in Ward 15 (012) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Mhlongo road in Ward 15 (012) (WIP)	m	873,813	882,287	882,287	882,287	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. in Londi road in Ward 15 (040) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. in Londi road in Ward 15 (040) (WIP)	m	-	3,811	3,811	3,811	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Road Sofaya street in Ward 15 (041) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Road Sofaya street in Ward 15 (041) (WIP)	m	-	12,634	12,634	12,634	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Khoza street in Ward 15 (042) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Khoza street in Ward 15 (042) (WIP)	m	-	73,552	73,552	73,552	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Nkobongo Roads in Ward 28 (C1) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Nkobongo Roads in Ward 28 (C1) (WIP)	m	-	406,433	406,433	406,433	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Nkobongo Roads in Ward 28 (C2) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Nkobongo Roads in Ward 28 (C2) (WIP)	m	-	268,003	268,003	268,003	
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. upgrade in Nkobongo in Ward 28 (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. upgrade in Nkobongo in Ward 28 (WIP)	m	1,556,522	1,739,131	1,739,131	1,739,131	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Rd of Ndlanzi Road & St. upgrade in Nkobongo in Ward 28 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Rd of Ndlanzi Road & St. upgrade in Nkobongo in Ward 28 (WIP)	m	-	63,252	63,252	63,252	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Laduma Road & St. upgrade in Nkobongo in Ward 28 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Laduma Road & St. upgrade in Nkobongo in Ward 28 (WIP)	m	-	142,760	142,760	142,760	

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET							APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION								
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Millview Way in Shakaskraal in Ward 28 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Millview Way in Shakaskraal in Ward 28 (WIP)	m				-	403,870	403,870	403,870
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Millview Way & St. upgrade in Shakaskraal in Ward 28 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Millview Way & St. upgrade in Shakaskraal in Ward 28 (WIP)	m				-	243,478	243,478	243,478
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Valley Lane Culvert bridge & St. upgrade in Shakaskraal in Ward 28 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Valley Lane Culvert bridge & St. upgrade in Shakaskraal in Ward 28 (WIP)	m				6,622,287	6,903,778	6,903,778	6,903,778
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Protea Road & St. upgrade in Shakaskraal in Ward 28 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Protea Road & St. upgrade in Shakaskraal in Ward 28 (WIP)	m				-	496,285	496,285	496,285
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Oldmain Road/School Road in Shakaskraal in Ward 28 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Oldmain Road/School Road in Shakaskraal in Ward 28 (WIP)	m				-	175,225	175,225	175,225
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Firewood Place & St. upgrade in Shakaskraal in Ward 28 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Firewood Place & St. upgrade in Shakaskraal in Ward 28 (WIP)	m				-	59,969	59,969	59,969
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Mpangele Road & St. upgrade in Shakaskraal in Ward 28 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Mpangele Road & St. upgrade in Shakaskraal in Ward 28 (WIP)	m				-	662,219	662,219	662,219
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Cemetery Lane & St. upgrade in Shakaskraal in Ward 28 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Cemetery Lane & St. upgrade in Shakaskraal in Ward 28 (WIP)	m				-	965,343	965,343	965,343
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road Upgrade in Kheswa Road in Ward 29 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Kheswa Road in Ward 29 (WIP)	m				-	11,550,500	11,550,500	11,550,500
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Ezihlabathini road in Ward 26 (019) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Ezihlabathini road in Ward 26 (019) (WIP)	m				334,573	337,818	337,818	337,818
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Ezihlabathini road 2 in Ward 26 (020) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Ezihlabathini road 2 in Ward 26 (020) (WIP)	m				674,773	681,317	681,317	681,317
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Mdululi Road Ward 9 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Mdululi Road Ward 9 S2 (WIP)	m				278,465	311,134	311,134	311,134
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Khwanini (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Khwanini W9 (WIP)	m				11,934,871	12,172,095	12,172,095	12,172,095
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Causeway Bridge Stormwater Upgrade in Bhabha Section A in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Causeway Bridge Stormwater Upgrade in Bhabha Section	m				289,563	323,534	323,534	323,534
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Causeway Bridge Stormwater Upgrade in Bhabha Section B in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Causeway Bridge Stormwater Upgrade in Bhabha Section	m				2,179,938	2,238,806	2,238,806	2,238,806
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Hangoes in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Hangoes in Ward 9 (WIP)	m				386,392	431,723	431,723	431,723

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET							APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION								
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Khanyile in Ward 9(WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Khanyile in Ward 9(WIP)	m				10,249,947	10,604,269	10,604,269	10,604,269
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Mthethewa Road in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Mthethewa Road in Ward 9	m				8,705,435	8,883,763	8,883,763	8,883,763
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Solomuzi Road in Ward 9(WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Solomuzi Road in Ward 9	m				570,945	637,927	637,927	637,927
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Zikhali Road in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Zikhali Road in Ward 9 (	m				4,071,897	4,148,471	4,148,471	4,148,471
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Mzoneli in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Mzoneli in Ward 9 (WIP)	m				16,849,228	17,277,608	17,277,608	17,277,608
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Zilungisele in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Zilungisele in Ward 9 (W	m				4,071,897	4,113,471	4,113,471	4,113,471
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab in Malende/Mnyundini in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab in Mnyundini in Ward 9 (WIP)	m				35,162,221	36,342,287	36,342,287	36,342,287
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Stormwater Upgrade in Twice in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Twice in Ward 9 (WIP)	m				3,269,907	3,304,045	3,304,045	3,304,045
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Khumalo Road in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Khumalo Road in Ward 9 (	m				4,773,948	4,893,035	4,893,035	4,893,035
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade at Old Railway Road in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade at Old Railway Road in Ward	m				7,782,609	8,105,657	8,105,657	8,105,657
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade at Nduli Road in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade at Nduli Road in Ward 9 (W	m				6,875,084	7,091,405	7,091,405	7,091,405
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Sondweni in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Sondweni in Ward 9 (WIP)	m				6,534,449	6,730,143	6,730,143	6,730,143
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Road & Stormwater Upgrade in Sofaya Road in Ward 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Sofaya Road in Ward 9 (WIP)	m				4,477,533	4,598,671	4,598,671	4,598,671
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Mhlongo & Mphenyane in Ward 10 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Mhlongo & Mphenyane in W	m				6,880,102	7,078,727	7,078,727	7,078,727
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. of Asherville road in Ward 27 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. of Asherville road in Ward 27 (WIP)	m				6,961,070	7,494,877	7,494,877	7,494,877
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Road Const. of Gcugcwa road in Ward 27 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Const. of Gcugcwa road in Ward 27 (WIP	m				5,997,445	6,456,962	6,456,962	6,456,962

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Road Const. of Mgwaba road in Ward 27 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Const. of Mgwaba road in Ward 27 (WIP)	m 3,393,151	3,587,264	3,587,264	3,587,264
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Road Const. in Nskeni road Ward 27 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Const. in Nskeni road Ward 27 (WIP)	m 6,961,070	7,494,877	7,494,877	7,494,877
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Road Const. of Maphophoma road in Ward 27 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Const. of Maphophoma road in Ward 27 (WIP)	m 4,750,706	5,114,105	5,114,105	5,114,105
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. of road in Mbhobhoni road in Ward 27 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. of road in Mbhobhoni road in Ward 27 (WIP)	m 4,658,304	5,014,580	5,014,580	5,014,580
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Road Const. of Shonalanga road in Ward 27 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Const. of Shonalanga road in Ward 27 (WIP)	m 5,587,055	6,014,993	6,014,993	6,014,993
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Road Const. in Nyongo road in Ward 27 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Const. in Nyongo road in Ward 27 (WIP)	m 4,750,706	5,114,105	5,114,105	5,114,105
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade next to house 4579 in Ward 14 (065) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade next to house 4579 in Ward 14 (065) (WIP)	m 142,760	144,144	144,144	144,144
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab of Roads in Bar area in Ward 14 (082) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab of Roads in Bar area in Ward 14 (082) (WIP)	m -	603,217	603,217	603,217
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Lloyd road in Ward 14 (066) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Lloyd road in Ward 14 (066) (WIP)	m 2,133,709	2,154,402	2,154,402	2,154,402
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Rd. in Mzuvela shop in Ward 14 (067) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Rd. in Mzuvela shop in Ward 14 (067) (WIP)	m -	282,624	282,624	282,624
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Sawoti area in Ward 14 (068) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Sawoti area in Ward 14 (068) (WIP)	m 1,041,530	1,051,632	1,051,632	1,051,632
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade in Papyrus road in Ward 15 (069) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade in Papyrus road in Ward 15 (069) (WIP)	m 83,649	84,460	84,460	84,460
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Ezihlabathini road 3 in Ward 26 (021) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Ezihlabathini road 3 in Ward 26 (021) (WIP)	m 605,567	611,440	611,440	611,440
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Nevas site road in Ward 26 (052) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Nevas site road in Ward 26 (052) (WIP)	m 394,726	398,554	398,554	398,554
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. & upgrade in Sagittarius street in Ward 26 (053) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. & upgrade in Sagittarius street in Ward 26 (053) (WIP)	m 121,310	122,487	122,487	122,487
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Improvement in Mabhodweni in Ward 27 (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. improvement in Mabhodweni in Ward 27 (WIP)	m 2,546,015	2,739,444	2,739,444	2,739,444

CIVIL ENGINEERING & HUWAN SETTLEMENTS 23/24 FINAL BUDGET							APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION								
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road rehab in Oqaqeni road in Ward 27 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road rehab in Oqaqeni road in Ward 27 (WIP)	m				-	404,671	404,671	404,671
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Retaining wall & St. improvement in Manor drive in Ward 17 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Retaining wall & St. improvement in Manor drive in Wa	m				2,558,706	2,757,659	2,757,659	2,757,659
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of hornbeam road in Ward 17 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of hornbeam road in Ward 17 (WIP)	m				-	105,397	105,397	105,397
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Mfecane Street (Near Mbozamo Hall) in Shakaville (WIP)	National Government:Municipal Disaster Response Grant	G46247 Mfecane Street (Near Mbozamo Hall) in Shakaville Wa	m				3,941,397	4,121,873	4,121,873	4,121,873
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Mfecane Street to link Lindelani (D Section / Mbozamo) in Lindelani & Shakaville in Ward 18 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Mfecane Street to link Lindelani (D Section / Mbozamo	m				2,860,530	3,041,827	3,041,827	3,041,827
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Ngulube Stret. Const. of a new pedestrian bridge in Lindelani & Shakaville in Ward 18 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Ngulube Stret Const. of a new pedestrian bridge in L	m				2,313,160	2,398,736	2,398,736	2,398,736
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Butcher Road in Ward 29 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Butcher Road in Ward 29	m				1,568,940	1,624,303	1,624,303	1,624,303
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Chibini Road in Ward 29 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Chibini Road in Ward 29	m				8,526,826	9,527,180	9,527,180	9,527,180
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Nonhlebu Road in Ward 29 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Nonhlebu Road in Ward 29	m				1,409,741	1,445,428	1,445,428	1,445,428
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Road & Stormwater Upgrade in Sibiya Road in Ward 29 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Sibiya Road in Ward 29 (WIP)	m				2,805,385	2,892,258	2,892,258	2,892,258
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Road & Stormwater Upgrade in Thenga Eduza Road in Ward 29 S1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Thenga Eduza Road in Ward 29	m				5,947,699	5,980,607	5,980,607	5,980,607
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Stormwater Upgrade in Thenga Eduza Road in Ward 29 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Thenga Eduza Road in Ward 29	m				2,551,632	2,850,985	2,850,985	2,850,985
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab of Rusta Road in Ward 29 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab of Rusta Road in Ward 29 (WIP)	m				-	6,302,530	6,302,530	6,302,530
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Road & Stormwater Upgrade in Sondweni Road in Ward 29 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Sondweni Road in Ward 29 (WIP)	m				1,409,741	1,435,105	1,435,105	1,435,105
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Cemetery in Ward 29 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Cemetery Crossing in War	m				2,044,125	2,122,553	2,122,553	2,122,553
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Cebisa Road in Ward 29 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Cebisa Road in Ward 29	m				2,340,171	2,415,166	2,415,166	2,415,166
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in House 2149 in Ward 29 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in House 2149 in Ward 29 (W	m				2,819,483	2,900,857	2,900,857	2,900,857
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Warren Height in Ward 30 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Warren Height in Ward 30 (WIP)	m				-	640,985	640,985	640,985

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Ellis Place in Ward 30 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Ellis Place in Ward 30 (WIP)	-	96,247	96,247	96,247
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Light house parking in Ward 6 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Light house parking in Ward 6 (WIP)	-	31,573	31,573	31,573
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 D Section / Mbozamo in Shakaville in Ward 18 St. Improvement (WIP)	National Government:Municipal Disaster Response Grant	G46247 D Section / Mbozamo in Shakaville in Ward 18 St. Impr	1,925,316	1,950,351	1,950,351	1,950,351
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 D Section / Mbozamo (Culvert Crossing near Mbozamo Hill & Collapsed Road) in Ward 18 (WIP)	National Government:Municipal Disaster Response Grant	G46247 D Section / Mbozamo (Culvert Crossing near Mbozamo Ha	1,405,692	1,570,606	1,570,606	1,570,606
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Extension of Nokhenke to link Undelani in Undelani; Ward 5 in Ward 18 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Extension of Nokhenke to link Undelani in Undelani	827,915	865,826	865,826	865,826
Capital:Infrastructure:New:Storm water Infrastructure:Drainage Collection:G46247 Const. of St. channel in Mbonokuhle in Shakaville in Ward 18 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. of St. channel in Mbonokuhle in Shakaville in	7,794,158	8,230,045	8,230,045	8,230,045
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 D Section / Mbozamo in Shakaville culvert crossing in Ward 18 (WIP)	National Government:Municipal Disaster Response Grant	G46247 D Section / Mbozamo in Shakaville culvert crossing	719,214	803,591	803,591	803,591
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Retaining of Chief Albert road in Ward 19 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Retaining of Chief Albert road in Ward 19 (WIP)	2,526,907	2,718,863	2,718,863	2,718,863
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Muslim Church street in Ward 15 (043) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Muslim Church street in Ward 15 (043) (WIP)	-	24,412	24,412	24,412
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. & Upgrade in Sofaya road in Ward 15 (044) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. & Upgrade in Sofaya road in Ward 15 (044) (WIP)	-	193,041	193,041	193,041
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Road in Mbhekaphazulu in Ward 15 (011) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. in Mbhekaphazulu in Ward 15 (011) (WIP)	-	485,941	485,941	485,941
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Road in Ubuwela road in Ward 15 (034) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. & Upgrade in Ubuwela road in Ward 15 (034) (W)	-	72,831	72,831	72,831
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Road of Chris Hani Hall road in Ward 15 (033) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Chris Hani Hall road in Ward 15 (033) (WIP)	-	1,090,733	1,090,733	1,090,733
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Zinswampeni road in Ward 15 (074) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Zinswampeni road in Ward 15 (074) (WIP)	127,536	128,773	128,773	128,773
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Kwampinana Rd in Ward 15 (075) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Kwampinana Rd in Ward 15 (075) (WIP)	355,157	358,601	358,601	358,601
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Dube road in Ward 15 (035) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Dube road in Ward 15 (035) (WIP)	563,979	569,449	569,449	569,449
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Manyaseni road in Ward 15 (076) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Manyaseni road in Ward 15 (076) (WIP)	201,727	203,684	203,684	203,684

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET							APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION								
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Ntshangase road in Ward 15 (013) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Ntshangase road in Ward 15 (013) (WIP)	m			412,516	416,517	416,517		416,517
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. & Const. in Second stop main road in Ward 15 (077) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. & Const. in Second stop main road in Ward 15 (077) (WIP)	m			-	192,966	192,966		192,966
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Kwakhoza road (Mzimela store) in Ward 15 (078) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Kwakhoza road (Mzimela store) in Ward 15 (078) (WIP)	m			259,869	262,389	262,389		262,389
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Mw&la Rd in Ward 15 (079) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Mw&la Rd in Ward 15 (079) (WIP)	m			259,027	261,539	261,539		261,539
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Ntshangase road (Mzimela store) in Ward 15 (080) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Ntshangase road (Mzimela store) in Ward 15 (080) (WIP)	m			419,812	423,884	423,884		423,884
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road Upgrade in Community Hall Road in Ward 29 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Community Hall Road in Ward 29 (WIP)	m			-	12,582,442	12,582,442		12,582,442
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Stormwater Upgrade in Village Main Road in Ward 29 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Village Main Road in Ward 29 (WIP)	m			56,957,145	57,099,861	57,099,861		57,099,861
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Road & Stormwater Upgrade in Ten Acre Road in Ward 29 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Ten Acre Road in Ward 29 (WIP)	m			20,574,981	21,063,739	21,063,739		21,063,739
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Gidela road in Ward 26 (016) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Gidela road in Ward 26 (016) (WIP)	m			2,197,927	2,219,243	2,219,243		2,219,243
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Memoria Nevas in Ward 26 (017) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Memoria Nevas in Ward 26 (017) (WIP)	m			1,024,764	1,034,703	1,034,703		1,034,703
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab of Menekwane in Ward 26 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab of Menekwane in Ward 26 (WIP)	m			-	117,317	117,317		117,317
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Ehuba in Ward 26 (049) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Ehuba in Ward 26 (049) (WIP)	m			1,235,795	1,247,781	1,247,781		1,247,781
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in 84 Glenhills drive in Ward 26 (050) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in 84 Glenhills drive in Ward 26 (050) (WIP)	m			587,051	592,745	592,745		592,745
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Upgrade in Glenhills MPC road in Ward 26 (051) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade in Glenhills MPC road in Ward 26 (051) (WIP)	m			1,680,445	1,696,742	1,696,742		1,696,742
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. in Memory gravel road in Ward 26 (018) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. in Memory gravel road in Ward 26 (018) (WIP)	m			-	258,111	258,111		258,111
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road Upgrade at Alderville Luke Road in Ward 10 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade at Alderville Luke Road in Ward 10 (WIP)	m			7,020,512	7,160,639	7,160,639		7,160,639
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road Upgrade in Alderville Hall Road in Ward 10 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Alderville Hall Road in Ward 10 (WIP)	m			-	4,070,471	4,070,471		4,070,471

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road Upgrade in Alderville Stend Road in Ward 10 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Alderville Stend Road in	-	4,243,043	4,243,043	4,243,043
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road Upgrade in Alderville Road Zoh Salon in Ward 10 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Alderville Road Zoh Salon	7,203,700	7,698,329	7,698,329	7,698,329
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Mthethwa Road in Ward 29 S1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Mthethwa Road in Ward 29	1,825,333	1,885,866	1,885,866	1,885,866
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Kwasolo Road in Ward 29 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Kwasolo Road in Ward 29	2,176,359	2,218,149	2,218,149	2,218,149
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Stormwater Upgrade in Myeza Road in Ward 29	National Government:Municipal Disaster Response Grant	G46247 Causeway Bridge Stormwater Upgrade in Myeza Road in Wa	4,383,608	4,479,058	4,479,058	4,479,058
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Causeway Bridge Stormwater Upgrade at Bhatata Road in Ward 29	National Government:Municipal Disaster Response Grant	G46247 Causeway Bridge Stormwater Upgrade at Bhatata Road in	14,244,217	14,583,356	14,583,356	14,583,356
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Road & Stormwater Upgrade in Mbatha Masuku Road in Ward 29 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Mbatha Masuku Road in Ward 29 (	2,808,205	2,888,256	2,888,256	2,888,256
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Nkani Road in Ward 29 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Nkani Road in Ward 29 (W	2,483,234	2,553,606	2,553,606	2,553,606
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Mlungana Street in Ward 29 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Mlungana Street in Ward	3,089,025	3,196,082	3,196,082	3,196,082
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Mthethwa Road in Ward 29 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Mthethwa Road in Ward 29	6,739,691	6,951,300	6,951,300	6,951,300
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Cebisa Road in Ward 29 S1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Cebisa Road in Ward 29 S	3,542,192	3,686,689	3,686,689	3,686,689
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Road & Stormwater Upgrade in Namba Road in Ward 29 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Namba Road in Ward 29 (WIP)	982,872	992,390	992,390	992,390
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. Of Rd in Gledhow mill road in Ward 15 (036) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. Of Rd in Gledhow mill road in Ward 15 (036) [W	-	55,448	55,448	55,448
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road & Footpath Rehab.; St. Infrastructure upgrade in Easingole area in Ward 21 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & footpath Rehab. St. infrastructure upgrade in	303,221	316,976	316,976	316,976
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of gravel roadway & St. Infrastructure upgrade in Nyanzadu area in Ward 21 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of gravel roadway & St. infrastructure upgrade	-	133,301	133,301	133,301
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. & St. Upgrade in Hugh dent Drive in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. & St. upgrade in Hugh dent Drive in Ward	-	410,966	410,966	410,966
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab.; upgrade of St. in Sheffield in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. upgrade of St. in Sheffield in Ward 22	-	893,474	893,474	893,474

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab., upgrade of St. Infrastructure in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. upgrade of St. Infrastructure in Ward 22	-	568,827	568,827	568,827
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of road in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of road in Ward 22 (WIP)	-	243,478	243,478	243,478
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Colwyn Drive in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Colwyn Drive in Ward 22 (WIP)	-	212,510	212,510	212,510
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. & St. Infrastructure in Mc Donald Road in Ward 22 (Section 1) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. & St. Infrastructure in Mc Donald Road i	-	462,630	462,630	462,630
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. & St. Infrastructure in Gifford Crescent in Ward 22 (Section 1) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. & St. Infrastructure in Gifford Crescent	-	692,448	692,448	692,448
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Mc Donald road in Ward 22 (Section 2) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Mc Donald road in Ward 22 (Section 2)	-	558,347	558,347	558,347
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Murray crescent in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Murray crescent in Ward 22 (WIP)	-	497,643	497,643	497,643
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Mthombeni Area in Ward 21 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Mthombeni Area in Ward 2	406,722	425,172	425,172	425,172
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Ward 21 S1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Ward 21 S1 (WIP)	4,263,193	4,763,344	4,763,344	4,763,344
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Upgrade of St. Infrastructure in Maguyane Area in Ward 21 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade of St. Infrastructure in Maguyane Area in Wa	365,741	382,331	382,331	382,331
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Etsheni Main Road Ward 21 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Etsheni Main Road Ward	1,264,518	1,330,236	1,330,236	1,330,236
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Asifunde creche in Ward 21 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Asifunde creche in Ward 21 (WIP)	-	1,626	1,626	1,626
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade in Ward 21 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Ward 21 S2 (WIP)	1,427,248	1,594,691	1,594,691	1,594,691
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab of Rd with new sidewalk in emzin kababa store in Ward 21 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab of Rd with new sidewalk in emzin kababa store	-	220,402	220,402	220,402
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab of Rd with new sidewalk in Ward 21 S1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab of Rd with new sidewalk in Ward 21 S1 (WIP)	-	275,357	275,357	275,357
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab of Rd with new sidewalk in Ward 21 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab of Rd with new sidewalk in Ward 21 S2 (WIP)	-	1,028,692	1,028,692	1,028,692
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab of Rd in Taxi Rank Area in Ward 21 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab of Rd in Taxi Rank Area in Ward 21 S2 (WIP)	-	84,458	84,458	84,458

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade with sidewalk in Ward 21, S3 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade with sidewalk in Ward 21 S3	m	664,693	742,674	742,674
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater of Access Road (khuzwayo) in Ward 21 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater of Access Road (khuzwayo) in Ward 21	m	2,846,460	2,954,454	2,954,454
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Upgrade of gravel roadway in Ward 21 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade of gravel roadway in Ward 21 (WIP)	m	-	1,398,906	1,398,906
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade near Tennis Court in Ward 21 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade near Tennis Court in Ward 21	m	2,699,603	2,822,065	2,822,065
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 ReConst. of Riverside bridge in Ward 19 (WIP)	National Government:Municipal Disaster Response Grant	G46247 ReConst. of Riverside bridge in Ward 19 (WIP)	m	5,895,693	6,587,366	6,587,366
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road rehab of Rockwell Road in Ward 19 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road rehab of Rockwell Road in Ward 19 (WIP)	m	-	1,985,844	1,985,844
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. Byrne road Stanger Central in Ward 19 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. Byrne road Stanger Central in Ward 19 (WIP)	m	-	523,966	523,966
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Van Der Wagen road in Ward 19 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Van Der Wagen road in Ward 19 (WIP)	m	-	251,601	251,601
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Theneussen road in Ward 19 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Theneussen road in Ward 19 (WIP)	m	-	2,284,746	2,284,746
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Ashley Road in Ward 30 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Ashley Road in Ward 30 (WIP)	m	-	252,844	252,844
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Reutenbach Place in Ward 30 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Reutenbach Place in Ward 30 (WIP)	m	-	44,257	44,257
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Patricia Road in Ward 30 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Patricia Road in Ward 30 (WIP)	m	-	276,982	276,982
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Allen Place in Ward 30 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Allen Place in Ward 30 (WIP)	m	-	62,632	62,632
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Elizabeth Drive in Ward 30 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Elizabeth Drive in Ward 30 (WIP)	m	-	200,710	200,710
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Marriom North/ South/ Place in Ward 6 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Marriom North/ South/ Place in Ward 6 (WIP)	m	-	1,165,166	1,165,166
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Minerva Road in Ward 6 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Minerva Road in Ward 6 (WIP)	m	-	233,783	233,783
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Stella/ Lindsay/ Adriene Road in Ward 6 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Stella/ Lindsay/ Adriene Road in Ward 6 (WIP)	m	-	1,101,306	1,101,306

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET									
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION		APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET		
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Improvement of Haysom in Ward 19 (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Improvement of Haysom in Ward 19 (WIP)	m	1,599,728	1,713,333	1,713,333	1,713,333		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road rehab of Maurice & Perrie road in Ward 19 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road rehab of Maurice & Perrie road in Ward 19 (WIP)	m	-	741,424	741,424	741,424		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road rehab of Gizenga road in Ward 19 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road rehab of Gizenga road in Ward 19 (WIP)	m	-	2,171,829	2,171,829	2,171,829		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Repair road & St. upgrade in Khalafukwe in Ward 20 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Repair road & St. upgrade in Khalafukwe in Ward 20 (WIP)	m	3,269,545	3,347,463	3,347,463	3,347,463		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Repair & improve the St. Knock out in Etete in Ward 20 (Section 1) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Repair & improve the St. Knock out in Etete in Ward 20 (Section 1) (WIP)	m	1,338,541	1,441,557	1,441,557	1,441,557		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Regravel in Kwamfanomdala/ Shavins/ Phola in Ward 20 S1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Regravel in Kwamfanomdala/ Shavins/ Phola in Ward 20 S1 (WIP)	m	-	93,527	93,527	93,527		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Regravel in Kwamfanomdala/ Shavins/ Phola in Ward 20 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Regravel in Kwamfanomdala/ Shavins/ Phola in Ward 20 S2 (WIP)	m	-	204,188	204,188	204,188		
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Upgrade of St. Ward 14 (028) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade of St. Ward 14 (028) (WIP)	m	1,452,163	1,466,246	1,466,246	1,466,246		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. & Upgrade of Road in Ward 14 (029) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. & Upgrade of Road in Ward 14 (029) (WIP)	m	-	93,278	93,278	93,278		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. & Upgrade of Road opposite Twist in Ward 14 (009) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. & Upgrade of Road opposite Twist in Ward 14 (009) (WIP)	m	-	160,018	160,018	160,018		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. & Upgrade in Opposite Darkis corner in Ward 14 (031) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. & Upgrade in Opposite Darkis corner in Ward 14 (031) (WIP)	m	-	430,435	430,435	430,435		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Road opposite 4336 in Ward 14 (030) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Road opposite 4336 in Ward 14 (030) (WIP)	m	-	302,019	302,019	302,019		
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade Zungu home in Ward 14 (064) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade Zungu home in Ward 14 (064) (WIP)	m	494,932	499,733	499,733	499,733		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Road in Mashaba Area in Ward 14 (010) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Road in Mashaba Area in Ward 14 (010) (WIP)	m	-	3,749,435	3,749,435	3,749,435		
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Upgrade next to house 4387 in Ward 14 (032) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Upgrade next to house 4387 in Ward 14 (032) (WIP)	m	1,108,714	1,119,467	1,119,467	1,119,467		
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. upgrade in Knock out in Etete in Ward 20 (Section 2) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. upgrade in Knock out in Etete in Ward 20 (Section 2) (WIP)	m	1,245,126	1,340,951	1,340,951	1,340,951		
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Stormwater drainage; gabion structures in Etete Phase 3 Housing in Ward 20 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater drainage gabion structures in Etete Phase 3 Housing in Ward 20 (WIP)	m	411,782	443,473	443,473	443,473		

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Regraveling in Khalafukwe in Ward 20 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Regraveling in Khalafukwe in Ward 20 (WIP)	m	149,537	149,537	149,537
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Infrastructure & install gabion retaining wall. In Ward 20 (Kwamfanomdala) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Infrastructure & install gabion retaining wall. i	m	447,584	482,030	482,030
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Infrastructure & gabion retaining wall in eyinkonjani & Main road in Ward 21 (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. infrastructure & gabion retaining wall in eyinkon	m	944,023	986,847	986,847
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. infrastructure & gabion retaining wall in Snenhlanhla Tavern in Ward 21 (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. infrastructure & gabion retaining wall in Snenhla	m	415,917	435,830	435,830
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Upgrade of Rd in Mbekaphezulu in Ward 15 (081) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade & Const in Mbekaphezulu in Ward 15 (081) (W)	m	1,484,031	1,498,424	1,498,424
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Upgrade of Yellow wood road Culvert 2 in Ward 16 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade of Yellow wood road Culvert 2 in Ward 16 (W)	m	5,729,600	6,140,814	6,140,814
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Replace Gabion retaining structure in Strelitzia road in Ward 16 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Replace Gabion retaining structure in Strelitzia road	m	6,320,085	6,794,072	6,794,072
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab & St. improvement in Primrose in Ward 16 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab & St. improvement in Primrose in Ward 16 (WIP)	m	-	3,408,200	3,408,200
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. of road in Nyoniyananzi road in Ward 16 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. of road in Nyoniyananzi road in Ward 16 (WIP)	m	-	9,054,264	9,054,264
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. & St. improvement in Palm Road in Ward 16 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. & St. improvement in Palm Road in Ward 16 (WIP)	m	-	531,656	531,656
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. & St. in Acacia & Willow road in Ward 16 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. & St. in Acacia & Willow road in Ward 16 (WIP)	m	-	746,989	746,989
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. & St. improvement in Azalea road in Ward 16 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. & St. improvement in Azalea road in Ward 16 (W	m	-	1,573,961	1,573,961
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of Road in Ward 17 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of Road in Ward 17 (WIP)	m	-	783,543	783,543
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 KwaShoti Asphalt Road Ward 1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 KwaShoti Asphalt Road Ward 1 (WIP)	m	-	975,723	975,723
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Ward 1 Inkwazi Gravel Road (WIP)	National Government:Municipal Disaster Response Grant	G46247 Ward 1 Inkwazi Gravel Road (WIP)	m	-	380,192	380,192
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Ward 1 Ndalazini Gravel Road S1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Ward 1 Ndalazini Gravel Road S1 (WIP)	m	-	251,554	251,554
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Ward 1 Ndalazini Gravel Road S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Ward 1 Ndalazini Gravel Road S2 (WIP)	m	-	202,501	202,501

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Ward 1 Ndazini Gravel Road S3 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Ward 1 Ndazini Gravel Road S3 (WIP)	-	100,338	100,338	100,338
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Ward 1 Ndazini Gravel Road S4 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Ward 1 Ndazini Gravel Road S4 (WIP)	-	305,032	305,032	305,032
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Ingwe Road & St. upgrade in Zamani in Ward 2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Ingwe Rd & St. upgrade in Zamani in Ward 2 (WIP)	3,249,443	3,387,567	3,387,567	3,387,567
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Ingwe Road Upgrade in Zamani in Ward 2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Ingwe Road Upgrade in Zamani in Ward 2 (WIP)	3,891,304	4,056,710	4,056,710	4,056,710
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rd & St. Upgrade at Old Main in Darnall in Ward 2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rd & St. Upgrade at Old Main in Darnall in Ward 2 (WIP)	2,459,573	2,564,121	2,564,121	2,564,121
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rd. & St. Upgrade at Nkwazi Road in Darnall in Ward 2 S1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rd. & St. Upgrade at Nkwazi Road in Darnall in Ward 2	2,886,092	3,008,771	3,008,771	3,008,771
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rd. & St. Upgrade at Nkwazi Road in Darnall in Ward 2 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rd. & St. Upgrade at Nkwazi Road in Darnall in Ward 2	2,886,092	3,008,771	3,008,771	3,008,771
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D21A (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 D21A (WIP)	-	11,825	11,825	11,825
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D23 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 D23 (WIP)	-	12,672	12,672	12,672
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D24 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 D24 (WIP)	-	13,510	13,510	13,510
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D25 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 D25 (WIP)	-	17,930	17,930	17,930
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D26 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 D26 (WIP)	-	17,164	17,164	17,164
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 7A (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 7A (WIP)	-	10,951	10,951	10,951
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 9 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 9 (WIP)	-	33,295	33,295	33,295
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 13 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 13 (WIP)	-	27,584	27,584	27,584
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 20 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 20 (WIP)	-	38,264	38,264	38,264
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 22 (WIP)	-	14,764	14,764	14,764

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23 /24 FINAL BUDGET								
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION		APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 24 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 24 (WIP)	m	-	98,654	98,654	98,654	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD30 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD30 (WIP)	m	-	19,343	19,343	19,343	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 31 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 31 (WIP)	m	-	25,440	25,440	25,440	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 32 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 32 (WIP)	m	-	37,428	37,428	37,428	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 33 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 33 (WIP)	m	-	1,300	1,300	1,300	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 34 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 34 (WIP)	m	-	43,077	43,077	43,077	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 35 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 35 (WIP)	m	-	206,268	230,467	230,467	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 36 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 36 (WIP)	m	-	19,339	20,216	20,216	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 37 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 37 (WIP)	m	-	874,656	914,333	914,333	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 38 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 38 (WIP)	m	-	1,957,835	2,046,649	2,046,649	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 39 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 39 (WIP)	m	-	181,776	181,776	181,776	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 40 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 40 (WIP)	m	-	376,177	376,177	376,177	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 41 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 41 (WIP)	m	-	555,713	555,713	555,713	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 42 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 42 (WIP)	m	-	419,066	419,066	419,066	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 43 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 43 (WIP)	m	-	613,475	613,475	613,475	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 44 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 44 (WIP)	m	-	174,370	174,370	174,370	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 45 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 45 (WIP)	m	-	446,730	446,730	446,730	

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET							APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION								
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Gugu Maxase road in Ward 23 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Gugu Maxase road in Ward 23 (WIP)	m				-	21,137	21,137	21,137
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & Stormwater Upgrade; retain Embankment. in Zinkwa Ward 23	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade retain Embankment. in Zink	m				1,270,512	1,368,292	1,368,292	1,368,292
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Upgrade of Stormwater & retain embankment in Tsheleka Ndoda - Sibya road Ward 23	National Government:Municipal Disaster Response Grant	G46247 Upgrade of Stormwater & retain embankment in Tsheleka	m				1,477,066	1,590,743	1,590,743	1,590,743
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Upgrade of Stormwater in Gugu Maxase road in Shayanmoya in Ward 23 (Section 1) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade of Stormwater in Gugu Maxase road in Shayanm	m				286,030	319,587	319,587	319,587
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Stormwater Upgrade in Gugu Maxase road in Shayanmoya in Ward 23 (Section 2) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Stormwater Upgrade in Gugu Maxase road in Shayanmoya	m				642,901	692,380	692,380	692,380
Infrastructure:Drainage Collection:G46247 Upgrade the St. infrastructure & the road in Shayanmoya in Ward 23 Gugu Maxase road (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade the St. infrastructure & the road in Shayanmoya	m				899,624	968,860	968,860	968,860
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. & St. Infrastr. & retain the embankment i embankment in Ward 23 Mwenya road (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. & St. infrastr. & retain the embankment i	m				-	482,110	482,110	482,110
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & St. improvement in Shayanmoya in Ward 23 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & St. improvement in Shayanmoya in Ward 23 (WIP)	m				773,665	833,207	833,207	833,207
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 Const. of Rd in Mphithiza circle Rd in Ward 24 (006) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. of Rd in Mphithiza circle Rd in Ward 24 (006)	m				1,228,834	1,240,752	1,240,752	1,240,752
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. & upgrade of St. infrastructure in Dunkirk road in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. & upgrade of St. infrastructure in Dunki	m				-	121,645	121,645	121,645
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road & stormwater Upgrade in Bhuzu Road in Ward 29 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road & Stormwater Upgrade in Bhuzu Road in Ward 29 (W	m				1,740,960	1,796,384	1,796,384	1,796,384
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 1000m of Gravel Roads in Ward 3 (WIP)	National Government:Municipal Disaster Response Grant	G46247 1000m of Gravel Roads in Ward 3 (WIP)	m				-	488,074	488,074	488,074
Capital:Infrastructure:New:Roads Infrastructure:Roads:G46247 1100m of Gravel Roads in Ward 3 (WIP)	National Government:Municipal Disaster Response Grant	G46247 1100m of Gravel Roads in Ward 3 (WIP)	m				-	279,599	279,599	279,599
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Upgrade of St. in Ward 4 S 1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade of St. in Ward 4 S 1 (WIP)	m				213,222	238,237	238,237	238,237
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Upgrade of St. in Ward 4 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade of St. in Ward 4 S2 (WIP)	m				778,261	869,565	869,565	869,565
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G 46247 Road Rehabilitation in Ward 4 S1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Ward 4 S1 (WIP)	m				-	1,072,681	1,072,681	1,072,681
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Upgrade of St. in Ward 4 S3 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade of St. in Ward 4 S3 (WIP)	m				686,552	686,552	686,552	686,552

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23 /24 FINAL BUDGET									
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION		APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET		
Capital:Infrastructure:Existing:Upgrading:Storm water infrastructure:Drainage Collection:G46247 Upgrade of St. in Ward 4 S4 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade of St. in Ward 4 S4 (WIP)	m	778,261	869,565	869,565	869,565		
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Rd. & St. Upgrade in School Road Ward 4 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rd. & St. Upgrade in School Road Ward 4 (WIP)	m	779,471	870,917	870,917	870,917		
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Const. of Gabion Ret. Wall & St. Upgrade in Ward 4 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Const. of Gabion Ret. Wall & St. Upgrade in Ward 4 (W	m	152,792	170,717	170,717	170,717		
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 Upgrade of St. in Shakashead in Ward 4 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Upgrade of St. in Shakashead in Ward 4 (WIP)	m	194,304	217,100	217,100	217,100		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Ward 4 S2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Ward 4 S2 (WIP)	m	-	205,374	205,374	205,374		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Ward 4 S3 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Ward 4 S3 (WIP)	m	-	869,565	869,565	869,565		
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Uguqu Low-level Culvert Crossing Ward 1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Uguqu Low-level Culvert Crossing Ward 1 (WIP)	m	1,707,491	1,838,901	1,838,901	1,838,901		
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 St Christopher (Uguqu) Pedestrian Bridge Ward 1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 St Christopher (Uguqu) Pedestrian Bridge Ward 1 (WIP)	m	1,130,922	1,263,600	1,263,600	1,263,600		
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 St Christopher Asphalt Road in Ward 1 (WIP)	National Government:Municipal Disaster Response Grant	G46247 St Christopher Asphalt Road in Ward 1 (WIP)	m	-	1,521,867	1,521,867	1,521,867		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Ward 1 Nkwezani Gravel Road (WIP)	National Government:Municipal Disaster Response Grant	G46247 Ward 1 Nkwezani Gravel Road (WIP)	m	-	203,380	203,380	203,380		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Gifford in Ward 22 (Section 2) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Gifford in Ward 22 (Section 2) (WIP)	m	-	468,365	468,365	468,365		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road repair in Summit in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road repair in Summit in Ward 22 (WIP)	m	331,194	346,218	346,218	346,218		
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. upgrade in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. upgrade in Ward 22 (WIP)	m	10,052	11,231	11,231	11,231		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. on Peter Hullet Place in Ward 22 (Section 1) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. on Peter Hullet Place in Ward 22 (Section	m	-	125,184	125,184	125,184		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. on Osbourne drive in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. on Osbourne drive in Ward 22 (WIP)	m	-	228,349	228,349	228,349		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. & St. Improvement in Ralphs place/George Hulet in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. & St. Improvement in Ralphs place/George	m	-	2,164,928	2,164,928	2,164,928		
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. & upgrade of St. Infrastructure in Fayle Road in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. & upgrade of St. infrastructure in Fayle	m	-	22,800	22,800	22,800		

CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. & upgrade of St. Infrastructure in Hotel road in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. & upgrade of St. Infrastructure in Hotel	m	60,136	60,136	60,136
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. & upgrade of St. Infrastructure in Peter Hullet Road in Ward 22 (Section 2) (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. & upgrade of St. Infrastructure in Peter	m	144,742	144,742	144,742
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. on Little Maritzburg road in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. on Little Maritzburg road in Ward 22 (W)	m	40,730	40,730	40,730
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. of Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. of Ward 22 (WIP)	m	1,739,130	1,739,130	1,739,130
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. & upgrade of St. Infrastructure in Garl& in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. & upgrade of St. Infrastructure in Garl&	m	100,569	100,569	100,569
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Road Rehab. & upgrade of St. Infrastructure in Shad lane in Ward 22 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Road Rehab. & upgrade of St. Infrastructure in Shad	m	16,601	16,601	16,601
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads:G46247 Road and stormwater Upgrade Estheni Ward 21	National Government:Municipal Disaster Response Grant	G46247 Road and stormwater Upgrade Estheni Ward 21	m	117,888	131,718	131,718
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. Of Road:footpath & stormwater in Soul City Ward 21	National Government:Municipal Disaster Response Grant	G46247 Rehab. Of Road footpath & stormwater in Soul City War	m	61,479	61,479	61,479
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rehab. of gravel roadway & stormwater in Rain farm;Ebhokweni Ward 21 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rehab. of gravel roadway & stormwater in Rain farm Eb	m	92,923	92,923	92,923
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Erect pedestrian bridge over the Etete River Ward 7	National Government:Municipal Disaster Response Grant	G46247 Erect pedestrian bridge over the Etete River Ward 7	m	4,076,861	4,390,620	4,390,620
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Improvement Etete in Ward 7 (Isle& Section 1) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Improvement Etete in Ward 7 (Isle& Section 1) (W)	m	911,573	928,819	928,819
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. Improvement Etete in Ward 7 (Isle& Section 2) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. Improvement Etete in Ward 7 (Isle& Section 2) (W)	m	1,850,653	1,895,022	1,895,022
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. & Street Improvement Etete in Ward 7 (Main Road) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. & Street Improvement Etete in Ward 7 (Main Road)	m	4,629,557	4,662,926	4,662,926
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. & Street Improvement Etete in Ward 7 (Central Section 1) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. & Street Improvement in Etete in Ward 7 (Central	m	161,842	174,298	174,298
Capital:Infrastructure:Existing:Upgrading:Storm water Infrastructure:Drainage Collection:G46247 St. & Street Improvement Etete in Ward 7 (Central Section 2) (WIP)	National Government:Municipal Disaster Response Grant	G46247 St. & Street Improvement in Etete in Ward 7 (Central S	m	1,968,208	2,119,683	2,119,683
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:G46247 Rd. & St. Upgrade at Saddle lane in Darnall in Ward 2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rd. & St. Upgrade at Saddle lane in Darnall in Ward 2	m	5,095,348	5,311,934	5,311,934
Infrastructure:Roads:G46247 Rd. & St. Upgrade at Mill Way in Darnall in Ward 2 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Rd. & St. Upgrade at Mill Way in Darnall in Ward 2 (W	m	980,923	1,096,003	1,096,003
Capital:Infrastructure:New:Roads Infrastructure:Road Structures:G46247 Holubush Road Culvert Crossings Ward 3 (WIP)	National Government:Municipal Disaster Response Grant	G46247 Holubush Road Culvert Crossings Ward 3 (WIP)	m	6,306,106	6,791,429	6,791,429

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CIVIL ENGINEERING & HUMAN SETTLEMENTS 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
		R109m Municipal Disaster Recovery Grant				
		23,324,427.00		23,324,426	23,324,426	23,324,426
		3,498,664.05		3,498,664	3,498,664	3,498,664
		26,823,091.05		26,823,090	26,823,090	26,823,090
		Municipal Disaster Response Grant				
		603,309,690.00	603,309,690.00	782,364,950.00	782,364,950.00	782,364,950.00
	VAT	90,496,453.50	90,496,453.50	117,354,742.50	117,354,742.50	117,354,742.50
	ALLOCATION	693,806,143.50	693,806,143.50	899,719,692.50	899,719,692.50	899,719,692.50

ELECTRICAL ENGINEERING 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
Capital: Non-Infrastructure: New: Machinery and Equipment: Tools & Equipment	Transfer from operational to capital revenue	NV Mechanical Workshop Tools Equipment 360400027	200,000	200,000	200,001	200,001
Capital: Non-Infrastructure: New: Transport Assets: Municipal Fleet	Transfer from operational to capital revenue	Municipal Fleet	11,262,919	9,138,323	7,138,323	7,138,323
			11,462,919	9,338,323	7,338,324	7,338,324
Capital: Non-Infrastructure: New: Intangible Assets: Licences and Rights: Computer Software and Applications: Network Master Planning (Reticulation)	Transfer from operational to capital revenue	Network Master Planning (Reticulation)	1,500,000	1,500,000	1,500,000	1,500,000
Capital: Non-Infrastructure: New: Furniture and Office Equipment: Furniture & Equipment	Transfer from operational to capital revenue	400 Furniture and Equipment	200,000	200,000	200,000	200,000
Capital: Non-Infrastructure: New: Machinery and Equipment: Safety Equip Fas Ppe Portable	Transfer from operational to capital revenue	NV Electricity Admin Safety Equip Fas PPE Port 400461472	100,000	100,000	100,000	100,000
Capital: Non-Infrastructure: New: Machinery and Equipment: Tools & Equipment	Transfer from operational to capital revenue	NV Electricity Admin Tools Equip 400400027	800,000	800,000	800,000	800,000
Capital: Non-Infrastructure: New: Intangible Assets: Computer Software and Applications: Implementation of KDM Scada System	National Government: Neighborhood Development Partnership Grant	Implementation of KDM Scada System	13,267,000	6,500,361	6,500,361	6,500,361
Capital: Non-Infrastructure: New: Intangible Assets: Computer Software and Applications: Implementation of KDM Scada System	Transfer from operational to capital revenue	Implementation of KDM Scada System			6,000,000	6,000,000
Capital: Infrastructure: New: Electrical Infrastructure: HV Substations: New Dukuza 132/33/11Kv 80MVA Bulk (Ward 28)	Development Bank of South Africa: Specific	Electricity Admin New Dukuza 80MVA Bulk 400452153 WIP	30,000,000	30,000,000	10,000,000	10,000,000
Capital: Infrastructure: New: Electrical Infrastructure: HV Substations: New Dukuza 132/33/11Kv 80MVA Bulk (Ward 28)	Transfer from operational to capital revenue	Electricity Admin New Dukuza 80MVA Bulk 400452153 WIP	8,000,000	1,500,000	1,500,000	1,500,000
Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Housing Project Electrification	Transfer from operational to capital revenue	Electricity Admin Housing Elect Project WIP		7,130,021	14,130,021	14,130,021
Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Housing Project Electrification	National Government: Integrated National Electrification Programme Grant	Electricity Admin Housing Elect Project WIP	6,086,957	695,652	695,652	695,652
Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Energy Efficient Retrofit	National Government: Energy Efficiency and Demand Side Management Grant	Energy Efficient Retrofit- WIP	4,347,826	4,347,826	4,347,826	6,086,957
Capital: Infrastructure: New: Electrical Infrastructure: LV Networks: Metering Keosk - Vuthela Project	Fund: Capital: Transfers and Subsidies: Monetary Allocations: Provincial Government: KwaZulu Natal: Infrastructure: EDTEA	Metering Kiosk - WIP		3,155,000	3,155,000	3,155,000
Capital: Infrastructure: New: Electrical Infrastructure: Capital Spares: Electrical Capital Spares	Transfer from operational to capital revenue	Electrical Capital Spares			14,000,000	14,000,000
			64,301,783	55,928,860	62,928,860	64,667,991

ELECTRICAL ENGINEERING 23/24 FINAL BUDGET										
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET				
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:LV Networks:Public building services electrical Infrastructure refurbishment	Transfer from operational to capital revenue	Public building services electrical Infrastructure refurbish	3,000,000	3,000,000	4,500,000	4,500,000				
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:MV Substations:Simbiti Infrastructure Refurbishment	Transfer from operational to capital revenue	Simbiti Infrastructure Refurbishment	500,000	500,000	500,000	500,000				
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:MV Substations:Zimbabwe Infrastructure Refurbishment	Transfer from operational to capital revenue	Zimbabwe Infrastructure Refurbishment	500,000	500,000	500,000	500,000				
			4,000,000	4,000,000	5,500,000	5,500,000				
Capital:Infrastructure:New:Roads Infrastructure:Road Furniture:Streetslights(Cluster A) 100S/L (Ward 1 2 3 25)	Transfer from operational to capital revenue	NV Street Lights Cluster A 100 SL 400452122 WIP	m	1,100,000	1,600,000	1,600,000				
Capital:Infrastructure:New:Roads Infrastructure:Road Furniture:Streetslights (Cluster B) 37S/L (Ward 13 19 27)	Transfer from operational to capital revenue	NV Street Lights Cluster B 37SL 400452123 WIP	m	1,100,000	1,600,000	1,600,000				
Capital:Infrastructure:New:Roads Infrastructure:Road Furniture:Streetslights (Cluster C)100S/L (Ward 14 15 24 26)	Transfer from operational to capital revenue	NV Street Lights Cluster C 100SL 400452124 WIP	m	1,700,000	2,200,000	2,200,000				
Capital:Infrastructure:New:Roads Infrastructure:Road Furniture:Streetslights (Cluster D)100S/L (Ward 9 10 11 12)	Transfer from operational to capital revenue	NV Street Lights Cluster D 100SL 400452125 WIP	m							
Capital:Infrastructure:New:Roads Infrastructure:Road Furniture: Streetslights (Cluster E)100S/L (Ward 7 8 20 23)	Transfer from operational to capital revenue	NV Street Lights Cluster E 100 SL 400452126 WIP	m	1,700,000	2,200,000	2,200,000				
Capital:Infrastructure:New:Roads Infrastructure:Road Furniture:Streetslights (Cluster F)50 S/L (Ward 4 6 21 22)	Transfer from operational to capital revenue	NV Street Lights Cluster F 50 SL 400452127 WIP	m	1,100,000	1,600,000	1,600,000				
Capital:Infrastructure:New:Roads Infrastructure:Road Furniture:Streetslights (Cluster G)50 S/L (Ward 5 16 17 8)	Transfer from operational to capital revenue	NV Street Lights Cluster G 50 SL 400452128 WIP	m	600,000	1,100,000	1,100,000				
			m	1,700,000	2,200,000	2,200,000				
				9,000,000	12,500,000	12,500,000				
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Furniture:NV Street Lights Refurbishment Cluster A	Transfer from operational to capital revenue	NV Street Lights Refurbishment Cluster A WIP	m	1,500,000	1,500,000	1,500,000				
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Furniture:NV Street Lights Refurbishment Cluster B	Transfer from operational to capital revenue	NV Street Lights Refurbishment Cluster B WIP	m	1,500,000	1,500,000	1,500,000				
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Furniture:NV Street Lights Refurbishment Cluster C	Transfer from operational to capital revenue	NV Street Lights Refurbishment Cluster C WIP	m	1,500,000	1,500,000	1,500,000				
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Furniture:NV Street Lights Refurbishment Cluster D	Transfer from operational to capital revenue	NV Street Lights Refurbishment Cluster D WIP	m	1,500,000	1,500,000	1,500,000				
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Furniture:NV Street Lights Refurbishment Cluster E	Transfer from operational to capital revenue	NV Street Lights Refurbishment Cluster E WIP	m	1,500,000	1,500,000	1,500,000				
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Furniture:NV Street Lights Refurbishment Cluster F	Transfer from operational to capital revenue	NV Street Lights Refurbishment Cluster F WIP	m	1,500,000	1,500,000	1,500,000				
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Furniture:NV Street Lights Refurbishment Cluster G	Transfer from operational to capital revenue	NV Street Lights Refurbishment Cluster G WIP	m	1,500,000	1,500,000	1,500,000				

ELECTRICAL ENGINEERING 23/24 FINAL BUDGET						
PROJECT DESCRIPTION	FUNDING	ITEM DESCRIPTION	APPROVED BUDGET	ADJUSTED BUDGET	2nd ADJUSTED BUDGET	3rd ADJUSTED BUDGET
			10,500,000	10,500,000	10,500,000	10,500,000
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:LV Networks:LV Network Upgrades Cluster A	Transfer from operational to capital revenue	LV Network Upgrades Cluster A WIP	350,000	350,000	350,000	350,000
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:LV Networks:LV Network Upgrades Cluster B	Transfer from operational to capital revenue	LV Network Upgrades Cluster B WIP	1,300,000	1,300,000	1,300,000	1,300,000
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:LV Networks:LV Network Upgrades Cluster C	Transfer from operational to capital revenue	LV Network Upgrades Cluster C WIP	312,696	312,696	312,696	312,696
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:LV Networks:LV Network Upgrades Cluster D	Transfer from operational to capital revenue	LV Network Upgrades Cluster D WIP	700,000	700,000	700,000	700,000
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:LV Networks:LV Network Upgrades Cluster E	Transfer from operational to capital revenue	LV Network Upgrades Cluster E WIP	600,000	600,000	600,000	600,000
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:LV Networks:LV Network Upgrades Cluster F	Transfer from operational to capital revenue	LV Network Upgrades Cluster F WIP	600,000	600,000	600,000	600,000
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:LV Networks:LV Network Upgrades Cluster G	Transfer from operational to capital revenue	LV Network Upgrades Cluster G WIP	600,000	600,000	600,000	600,000
			4,462,696	4,462,696	4,462,696	4,462,696
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:MV Networks:MV Network Upgrades Cluster A	Transfer from operational to capital revenue	MV Network Upgrades Cluster A WIP	637,595	637,595	637,595	637,595
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:MV Networks:MV Network Upgrades Cluster B	Transfer from operational to capital revenue	MV Network Upgrades Cluster B WIP	2,209,109	2,209,109	2,209,109	2,209,109
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:MV Networks:MV Network Upgrades Cluster C	Transfer from operational to capital revenue	MV Network Upgrades Cluster C WIP	737,595	737,595	737,595	737,595
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:MV Networks:MV Network Upgrades Cluster D	Transfer from operational to capital revenue	MV Network Upgrades Cluster D WIP	1,017,290	1,017,290	1,017,290	1,017,290
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:MV Networks:MV Network Upgrades Cluster E	Transfer from operational to capital revenue	MV Network Upgrades Cluster E WIP	1,672,000	1,672,000	1,672,000	1,672,000
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:MV Networks:MV Network Upgrades Cluster F	Transfer from operational to capital revenue	MV Network Upgrades Cluster F WIP	1,872,000	1,872,000	1,872,000	1,872,000
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:MV Networks:MV Network Upgrades Cluster G	Transfer from operational to capital revenue	MV Network Upgrades Cluster G WIP	4,179,539	4,179,539	6,207,250	6,207,250
			12,325,128	12,325,128	14,352,839	14,352,839



GOVERNMENT GAZETTE 50318
STOPPING AND REALLOCATION OF
CONDITIONAL GRANTS

GOVERNMENT NOTICES • GOEWERMENTSKENNISGEWINGS

NATIONAL TREASURY**NO. 4540****20 March 2024**

I, Enoch Godongwana, Minister of Finance, MP in my capacity as the Minister of Finance, hereby publish, in accordance with sections 18 and 19 of the Division of Revenue Act, 2023, (Act No. 5 of 2023) (DoRA) as amended by the Division of Revenue Amendment Act, 2023 (Act No. 24 of 2023) (DoRAA), the attached Explanatory Memorandum and Schedules:

- (a) The stopping and re-allocation of conditional grants to municipalities made in terms of sections 18 and 19 of the DoRAA, and
- (b) Technical adjustments on schedule 6 grants on indirect conditional allocations to municipalities.

For ease of reference only and where applicable, the attached schedules reflect the main allocations, Division of Revenue Amendment Act adjustments, and stopping and reallocation adjusted allocations.



**MR ENOCH GODONGWANA
MINISTER OF FINANCE, MP**

Explanatory Memorandum to the Allocations set out in the attached Schedule

This Gazette is published in terms of the Division of Revenue Act, 2023, (Act No. 5 of 2023) (DoRA) as amended by the Division of Revenue Amendment Act, 2023 (Act No. 24 of 2023) (DoRAA) and provides information regarding the adjustment of allocations to municipalities in the 2023/24 financial year.

This is necessitated by the need for the stopping and re-allocation of conditional grants to municipalities and is in terms of sections 18 and 19 of DoRA, as amended.

STOPPING AND RE-ALLOCATION: SCHEDULE 4B AND 5B (DIRECT)

The stopping and re-allocation of conditional grants is done in terms of sections 18 and 19 of the 2023, as amended, against municipalities that reported significant underperformance as at midyear i.e. 31 December 2023, and non-compliance against conditional grants frameworks and the provisions of the Act against their 2023/24 allocations.

The purpose of sections 18 and 19 of the 2023 DoRA is to avoid transferring more funds to municipalities that are sitting with unspent transferred funds, avoid fiscal dumping, addresses possible misuse of conditional grant funds, and to support fast moving projects in- year with additional funding to accelerate the implementation of those projects and service delivery in those municipalities. The stopping however does not imply that projects should stop, rather municipalities should reprioritise to accelerate against their committed, and implementation ready projects. Only projects that are not ready for implementation in the current year are affected by the stopping process as transferring more funds could lead to the misuse of conditional grants. It also of no use to transfer funds to municipalities which are not going to spend the funds by year end.

The stopping and re-allocation process provides that municipalities that are showing accelerated performance could be considered for additional funding, and the ones that are under performing could have their funds stopped in the current year. These municipalities will be supported in future when their performance improves.

Ten capital grants are being affected by the stopping and re-allocation process namely; the Water Services Infrastructure Grant (WSIG 5B), Regional Bulk Infrastructure Grant (RBIG 5B), Public Transport Networks Grant (PTNG), Urban Settlements Development Grant (USDG), Informal Settlements Upgrading Partnership Grant (ISUPG), Neighborhood Development Partnership Grant (NDPG 5B and 6B), Integrated National Electrification Programme (INEP 5B and 6B), Municipal Infrastructure Grant (MIG), Rural Road Assets Management Systems Grant (RRAMS) and the Integrated Urban Development Grant (IUDG).

From a capacity building perspective, the Energy Efficiency and Demand Side Management (EEDSM), the Expanded Public Works Programme (EPWP), and the Programme and Project Preparation Support Grant (PPPSG) are the three capacity building grants affected by sections 18 and 19 of DoRA.

STOPPING AND RE-ALLOCATION: SCHEDULE 6B (INDIRECT)

The transferring officer responsible for administering INEP 6B and NDPG 6B are stopping and re-allocating funds between municipalities. While the implementation of this type of conditional grants i.e. Schedule 6B (indirect) is done on behalf of municipalities by the Department of Mineral Resources and Energy and National Treasury's Neighbourhood Development Partnership Programme, stopping and re-allocation is only done to realign the allocations in the revised DoRA.

Municipalities do not directly receive the funding under the schedule 6B conditional grants but rather that they receive the benefit from work done on their behalf.

ANNEXURE 1
SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 5, PART B)
(National and Municipal Financial Years)

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Minerals Resources and Energy (Vote 34)		Energy Efficiency Demand Side Management Grant			
		Column A			Column C
		2023/24	DaRAA	Adjustments	2023/24
		Main allocation	Adjustments		Adjusted allocation
		R'000	R'000	R'000	R'000
EASTERN CAPE					
B	EC157 King Sabata Dalindyebo	4 000		(3 000)	1 000
C	DC15 O.R. Tambo District Municipality				
Total: O.R. Tambo Municipalities		4 000	-	(3 000)	1 000
Total: Eastern Cape Municipalities		31 000	-	(3 000)	28 000
GAUTENG					
A	EKU Ekurhuleni	8 000			8 000
A	TSH City of Tshwane	8 000		(6 000)	2 000
B	GT485 Rand West City	4 000			4 000
C	DC48 West Rand District Municipality				
Total: West Rand Municipalities		4 000	-	-	4 000
Total: Gauteng Municipalities		20 000	-	(6 000)	14 000
KWAZULU-NATAL					
B	KZN291 Mandeni	5 000		2 000	7 000
B	KZN292 KwaDukuza				
C	DC29 iLembe District Municipality				
Total: iLembe Municipalities		5 000	-	2 000	7 000
B	KZN433 Greater Kokstad	4 000			4 000
Total: Harry Gwala Municipalities		4 000	-	-	4 000
Total: KwaZulu-Natal Municipalities		39 000	-	2 000	41 000
LIMPOPO					
B	LM332 Greater Letaba	5 000		3 000	8 000
C	DC33 Mopani District Municipality				
Total: Mopani Municipalities		14 000	-	3 000	17 000
B	LM368 Modimolle-Mookgophong	4 000		2 000	6 000
C	DC36 Waterberg District Municipality				
Total: Waterberg Municipalities		4 000	-	2 000	6 000
B	LJM471 Ephraim Mogale	5 600			5 600
C	DC47 Sekhukhune District Municipality				
Total: Greater Sekhukhune Municipalities		5 600	-	-	5 600
Total: Limpopo Municipalities		27 600	-	5 000	32 600
MPUMALANGA					
B	MP302 Maukaligwa	5 000		2 000	7 000
C	DC30 Gert Sibande District Municipality				
Total: Gert Sibande Municipalities		5 000	-	2 000	7 000
B	MP326 City of Mbombela	4 000		1 000	5 000
C	DC32 Ehlanzeni District Municipality				
Total: Ehlanzeni Municipalities		4 000	-	1 000	5 000
Total: Mpumalanga Municipalities		23 000	-	3 000	26 000
NORTHERN CAPE					
B	NC091 Sol Plaatje	4 000		2 000	6 000
C	DC9 Frances Baard District Municipality				
Total: Frances Baard Municipalities		4 000	-	2 000	6 000
Total: Northern Cape Municipalities		17 000	-	2 000	19 000
NORTH WEST					
B	NW373 Rustenburg	5 000			5 000
B	NW375 Moses Molelele	4 000		(3 000)	1 000
C	DC37 Bojanala Platinum District Municipality				
Total: Bojanala Platinum Municipalities		9 000	-	(3 000)	6 000
Total: North West Municipalities		17 292	-	(3 000)	14 292
Total: Western Cape Municipalities		33 200	-	-	33 200
National Total		224 092	-	-	224 092

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Public Works (Vote 13)		Expanded Public Works Programme			
		Column A			Column C
		2023/24	DoRAA	Adjustments	2023/24
		Main allocation	Adjustments		Adjusted allocation
		R'000	R'000	R'000	R'000
EASTERN CAPE					
A	BUF Buffalo City	6 093	(340)	340	6 093
B	EC101 Dr Beyers Naude	1 315		(197)	1 118
B	EC106 Sundays River Valley	980		(294)	686
C	DC10 Sarah Baartman District Municipality	2 181			2 181
Total: Sarah Baartman Municipalities		26 114	(137)	(491)	25 486
B	EC129 Raymond Mhlaba	3 885	(217)	217	3 885
C	DC12 Amatole District Municipality	5 579	(312)	(1 362)	3 905
Total: Amatole Municipalities		16 499	(529)	(1 145)	14 825
B	EC131 Inxuba Yethemba	1 800		250	2 050
B	EC136 Emalahleni	1 416		712	2 128
C	DC13 Chris Hani District Municipality	2 872	(160)	(328)	2 384
Total: Chris Hani Municipalities		13 402	(296)	634	13 740
B	EC141 Elundini	1 580		350	1 930
C	DC14 Joe Gqabi District Municipality	1 382		350	1 732
Total: Joe Gqabi Municipalities		5 357	-	700	6 057
B	EC153 Nquba Hill	1 184		200	1 384
B	EC154 Port St Johns	1 555		250	1 805
C	DC15 O.R. Tambo District Municipality	6 809	(380)	(1 662)	4 767
Total: O.R. Tambo Municipalities		17 247	(617)	(1 212)	15 418
B	EC441 Matatiele	3 974	(222)	222	3 974
B	EC442 Umzimvubu	2 917	(163)	163	2 917
C	DC44 Alfred Nzo District Municipality	6 931	(387)	(1 039)	5 505
Total: Alfred Nzo Municipalities		19 484	(1 088)	(654)	17 742
Total: Eastern Cape Municipalities		98 103	(3 476)	(1 828)	92 799
FREE STATE					
B	FS161 Letsemeng	950		(285)	665
C	DC16 Xhariep District Municipality	921			921
Total: Xhariep Municipalities		2 960	-	(285)	2 675
B	FS184 Matjhabeng	3 661	(205)	(682)	2 774
C	DC18 Lejweleputswa District Municipality	1 178		250	1 428
Total: Lejweleputswa Municipalities		9 031	(205)	(915)	7 911
B	FS193 Nketoana	950	-	(142)	808
B	FS194 Mafuti a Phofung	5 299	(296)	845	5 848
B	FS196 Mantsope	1 189	-	(356)	833
C	DC19 Thabo Mofutsanyana District Municipality	3 584	(200)		3 384
Total: Thabo Mofutsanyana Municipalities		18 295	(737)	347	17 905
B	FS201 Mophaka	1 263		200	1 463
B	FS205 Mafube	950		(380)	570
C	DC20 Fezile Dabi District Municipality	1 097			1 097
Total: Fezile Dabi Municipalities		6 414	-	(180)	6 234
Total: Free State Municipalities		37 963	(942)	(1 033)	35 988

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Public Works (Vote 13)	Expanded Public Works Programme			
	Column A 2023/24 Main allocation	DoRAA Adjustments	Adjustments	Column C 2023/24 Adjusted allocation
GAUTENG				
B GT422 Midvaal	3 768	(211)	211	3 768
C DC42 Sedibeng District Municipality	1 079	-		1 079
Total: Sedibeng Municipalities	7 180	(211)	211	7 180
B GT481 Mogale City	6 366	(356)	356	6 366
C DC48 West Rand District Municipality	1 203	-		1 203
Total: West Rand Municipalities	11 302	(507)	356	11 151
Total: Gauteng Municipalities	82 481	(4 294)	567	78 754
KWAZULU-NATAL				
A ETH eThekweni	60 790	(3 396)	3 396	60 790
B KZN212 uMdoni	1 401	-	200	1 601
B KZN216 Ray Nkonyeni	5 084	(284)	284	5 084
C DC21 Ugu District Municipality	3 819	(213)		3 606
Total: Ugu Municipalities	12 890	(497)	484	12 877
B KZN224 iMpendle	1 345	-	200	1 545
C DC22 uMgungundlovu District Municipality	2 959	(165)		2 794
Total: uMgungundlovu Municipalities	18 552	(749)	200	18 003
B KZN238 Alfred Duma	2 709	(151)	250	2 808
C DC23 uThukela District Municipality	1 816			1 816
Total: uThukela Municipalities	8 966	(295)	250	8 921
B KZN245 uMvoti	2 967	(166)	166	2 967
C DC24 uMzinyathi District Municipality	5 234	(292)		4 942
Total: uMzinyathi Municipalities	15 190	(697)	166	14 659
B KZN253 eMahlangueni	950	-	174	1 124
C DC25 Amajuba District Municipality	2 901	(162)	162	2 901
Total: Amajuba Municipalities	7 907	(336)	336	7 907
B KZN266 Ulundi	3 681	(206)	206	3 681
C DC26 Zululand District Municipality	7 077	(395)	395	7 077
Total: Zululand Municipalities	19 300	(986)	601	18 915
B KZN272 Jozini	3 184	(178)	178	3 184
C DC27 uMkhanyakude District Municipality	5 383	(301)		5 082
Total: uMkhanyakude Municipalities	14 610	(479)	178	14 309
B KZN286 Nkandla	3 651	(204)	204	3 651
C DC28 King Cetshwayo District Municipality	5 861	(327)		5 534
Total: uThungulu Municipalities	20 161	(1 014)	204	19 351
B KZN291 Mandeni	2 553	(143)	143	2 553
C DC29 iLembe District Municipality	3 840	(215)	215	3 840
Total: iLembe Municipalities	11 301	(358)	358	11 301
Total: KwaZulu-Natal Municipalities	211 248	(9 891)	6 173	207 530
LIMPOPO				
B LIM331 Greater Giyani	3 151	(176)	176	3 151
C DC33 Mopani District Municipality	8 713	(487)		8 226
Total: Mopani Municipalities	21 605	(965)	176	20 816
Total: Limpopo Municipalities	88 446	(3 796)	176	84 826

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Public Works (Vote 13)		Expanded Public Works Programme			
		Column A 2023/24 Main allocation	DoRAA Adjustments	Adjustments	Column C 2023/24 Adjusted allocation
MPUMALANGA					
B	MP301 Chief Albert Luthuli	3 004	(168)	(733)	2 103
B	MP307 Govan Mbeki	2 713	(152)	(661)	1 900
C	DC30 Gert Sibande District Municipality	1 947	-	-	1 947
Total: Gert Sibande Municipalities		17 635	(636)	(1 394)	15 605
B	MP311 Victor Khanye	1 686	-	(252)	1 434
B	MP315 Thembisile Hani	5 166	(289)	289	5 166
B	MP316 Dr JS Moroka	4 399	(246)	(329)	3 824
C	DC31 Nkangala District Municipality	2 094	-	-	2 094
Total: Nkangala Municipalities		26 328	(1 260)	(292)	24 776
B	MP325 Bushbuckridge	3 243	(181)	181	3 243
C	DC32 Ehlanzeni District Municipality	3 172	(177)	-	2 995
Total: Ehlanzeni Municipalities		18 916	(960)	181	18 137
Total: Mpumalanga Municipalities		62 879	(2 856)	(1 505)	58 518
NORTHERN CAPE					
B	NC064 Kamiesberg	950	-	(285)	665
B	NC066 Karoo Hoogland	950	-	(154)	796
C	DC6 Namakwa District Municipality	950	-	-	950
Total: Namakwa Municipalities		6 267	-	(439)	5 828
B	NC072 Umsobomvu	950	-	(163)	787
B	NC073 Enthanjeni	950	-	(285)	665
B	NC074 Kareeberg	950	-	(284)	666
B	NC077 Siyathemba	950	-	(285)	665
C	DC7 Pixley Ka Seme District Municipality	950	-	-	950
Total: Pixley Ka Seme Municipalities		6 628	-	(1 017)	5 611
B	NC091 Sol Plaatje	3 286	(184)	-	3 102
B	NC092 Dikgatlong	1 017	-	(97)	920
B	NC093 Magareng	950	-	(238)	712
C	DC9 Frances Baard District Municipality	959	-	-	959
Total: Frances Baard Municipalities		6 212	(184)	(335)	5 693
Total: Northern Cape Municipalities		29 157	(184)	(1 791)	27 182
NORTH WEST					
B	NW372 Madibeng	978	-	(147)	831
C	DC37 Bojanala Platinum District Municipality	1 256	-	-	1 256
Total: Bojanala Platinum Municipalities		9 883	(161)	(147)	9 575
B	NW403 City of Matlosana	3 512	(196)	(527)	2 789
C	DC40 Dr Kenneth Kaunda District Municipality	2 306	(129)	-	2 177
Total: Dr Kenneth Kaunda Municipalities		9 982	(484)	(527)	8 971
Total: North West Municipalities		37 682	(999)	(674)	36 009
WESTERN CAPE					
B	WC023 Drakenstein	4 363	(244)	244	4 363
C	DC2 Cape Winelands District Municipality	2 405	(134)	-	2 271
Total: Cape Winelands Municipalities		23 427	(1 308)	244	22 363
B	WC052 Prince Albert	1 098	-	(329)	769
C	DC5 Central Karoo District Municipality	2 451	(137)	-	2 314
Total: Central Karoo Municipalities		6 094	(137)	(329)	5 628
Total: Western Cape Municipalities		133 426	(5 972)	(85)	127 369
National Total		781 385	(32 410)	-	748 975

ANNEXURE 2
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B)
(National and Municipal Financial Years)

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Minerals Resources and Energy (Vote 34)		Integrated National Electrification Programme			
		Column A			Column C
		2023/24	DeRAA	Adjustments	2023/24
		Main allocation	Adjustments		Adjusted allocation
		R'000	R'000	R'000	R'000
EASTERN CAPE					
B	EC102 Blue Crane Route	204	-	(104)	100
C	DC10 Sarah Baartman District Municipality	-	-	-	-
Total: Sarah Baartman Municipalities		4 904	(611)	(104)	4 189
B	EC153 Nquba Hill	2 618	-	2 500	5 118
C	DC15 O.R. Tambo District Municipality	-	-	-	-
Total: O.R. Tambo Municipalities		66 060	(4 400)	2 500	64 160
B	EC441 Matatiele	39 900	(2 500)	3 600	41 000
C	DC44 Alfred Nzo District Municipality	-	-	-	-
Total: Alfred Nzo Municipalities		80 256	(5 000)	3 600	78 856
Total: Eastern Cape Municipalities		287 054	(23 206)	5 996	269 844
FREE STATE					
B	FS192 Dikhabeng	5 480	-	(4 230)	1 250
C	DC19 Thabo Mofutsanyana District Municipality	-	-	-	-
Total: Thabo Mofutsanyana Municipalities		10 480	-	(4 230)	6 250
B	FS203 Ngwarhe	30 000	(5 900)	(19 600)	4 500
C	DC20 Fezile Dabi District Municipality	-	-	-	-
Total: Fezile Dabi Municipalities		62 250	(5 900)	(19 600)	36 750
Total: Free State Municipalities		143 903	(11 800)	(23 830)	108 273
GAUTENG					
B	GT421 Emfuleni	3 540	-	(2 982)	558
C	DC42 Sedibeng District Municipality	-	-	-	-
Total: Sedibeng Municipalities		62 379	(9 000)	(2 982)	50 397
Total: Gauteng Municipalities		158 872	(9 000)	(2 982)	146 890
KWAZULU-NATAL					
B	KZN222 uMngeni	21 476	-	(2 000)	19 476
B	KZN225 Msunduzi	7 000	-	3 500	10 500
B	KZN226 Mkhambathini	22 555	-	7 500	30 055
C	DC22 uMgungundlovu District Municipality	-	-	-	-
Total: Umgungundlovu Municipalities		103 643	(10 793)	9 000	101 850
B	KZN242 Nqutu	10 000	-	4 000	14 000
C	DC24 uMzinyathi District Municipality	-	-	-	-
Total: Umzinyathi Municipalities		45 355	(3 000)	4 000	46 355
B	KZN253 eMadlangeni	24 488	-	6 346	30 834
C	DC25 Amajuba District Municipality	-	-	-	-
Total: Amajuba Municipalities		48 384	(3 346)	6 346	51 384
B	KZN262 uPhongolo	15 600	(600)	(11 700)	3 240
C	DC26 Zululand District Municipality	-	-	-	-
Total: Zululand Municipalities		68 385	(5 580)	(11 700)	51 045
B	KZN271 uMhlabyalingana	20 475	(2 475)	6 760	24 760
C	DC27 uMkhanyakude District Municipality	-	-	-	-
Total: Umkhanyakude Municipalities		47 084	(4 724)	6 760	49 120
B	KZN282 uMhlathuze	14 000	-	(160)	13 840
C	DC28 King Cetshwayo District Municipality	-	-	-	-
Total: Uthungulu Municipalities		57 700	(3 700)	(160)	53 840
B	KZN293 Ndvedwe	10 000	-	4 500	14 500
C	DC29 iLembe District Municipality	-	-	-	-
Total: iLembe Municipalities		56 352	(5 000)	4 500	55 852
B	KZN433 Greater Kokstad	27 500	(2 000)	(9 000)	16 500
C	DC43 Harry Gwala District Municipality	-	-	-	-
Total: Harry Gwala Municipalities		57 584	(2 000)	(9 000)	46 584
Total: KwaZulu-Natal Municipalities		540 146	(43 597)	9 686	506 235

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Minerals Resources and Energy (Vote 34)	Integrated National Electrification Programme			
	Column A 2023/24 Main allocation	DeRAA Adjustments	Adjustments	Column C 2023/24 Adjusted allocation
LIMPOPO				
B LIM345 Collins Chabane	12 504		7 693	20 197
C DC34 Vhembe District Municipality				-
Total: Vhembe Municipalities	47 704	-	7 693	55 397
B LIM351 Blouberg	33 000			33 000
B LIM354 Polokwane	17 161			17 161
B LIM355 Lepelle-Nkumpi	14 900	(10 000)	(1 960)	2 940
C DC35 Capricorn District Municipality				-
Total: Capricorn Municipalities	84 229	(10 000)	(1 960)	72 269
B LIM361 Thabazimbi	32 800	(5 800)	5 800	32 800
C DC36 Waterberg District Municipality				-
Total: Waterberg Municipalities	32 800	(5 800)	5 800	32 800
Total: Limpopo Municipalities	344 014	(28 080)	11 533	327 547
MPUMALANGA				
B MP301 Chief Albert Luthuli	6 460	-	3 000	9 460
B MP302 Msukaligwa	1 800	-	5 000	6 800
B MP303 Mkhondo	4 799	-	4 000	8 799
B MP307 Govan Mbeki	42 650	(2 570)	1 000	41 080
C DC30 Gert Sibande District Municipality				-
Total: Gert Sibande Municipalities	79 209	(7 570)	13 000	84 639
B MP312 Emalahleni	59 259	(5 804)		53 455
B MP314 Enkhaizeni	835	-	2 500	3 335
B MP316 Dr JS Moroka	6 880	-		6 880
C DC31 Nkangala District Municipality				-
Total: Nkangala Municipalities	112 064	(5 804)	2 500	108 760
Total: Mpumalanga Municipalities	255 673	(18 374)	15 500	252 799
NORTHERN CAPE				
B NC073 Emtanjeni	3 825		(500)	3 325
B NC078 Siyancuma	6 237		(996)	5 241
C DC7 Pixley Ka Seme District Municipality				-
Total: Pixley Ka Seme Municipalities	13 062	-	(1 496)	11 566
B NC085 Tsantsabane	1 500		3 500	5 000
C DC8 ZF Mgcawu District Municipality				-
Total: ZF Mgcawu Municipalities	25 125	-	3 500	28 625
B NC091 Sol Plaatje	48 026	(12 189)	(8 733)	27 104
C DC9 Frances Baard District Municipality				-
Total: Frances Baard Municipalities	68 526	(12 189)	(8 733)	47 604
Total: Northern Cape Municipalities	149 738	(12 189)	(6 729)	130 820
NORTH WEST				
B NW372 Madibeng	30 150	(9 800)	(12 850)	7 500
C DC37 Bojanala Platinum District Municipality				-
Total: Bojanala Platinum Municipalities	61 150	(9 800)	(12 850)	38 500
B NW392 Naledi	4 625		(650)	3 975
C DC39 Dr Ruth Segomotsi Mompati District Municipality				-
Total: Dr Ruth Segomotsi Mompati Municipalities	6 225	-	(650)	5 575
Total: North West Municipalities	96 543	(14 800)	(13 500)	68 243
WESTERN CAPE				
B WC032 Overstrand	24 380	(1 380)	1 380	24 380
C DC3 Overberg District Municipality				-
Total: Overberg Municipalities	24 380	(1 380)	1 380	24 380
B WC042 Hessequa	3 700	-	1 600	5 300
B WC044 George	6 346	(1 346)	1 346	6 346
Total: Eden Municipalities	69 581	(6 187)	2 946	66 420
Total: Western Cape Municipalities	236 163	(19 034)	4 326	221 395
National Total	2 212 046	(180 000)	-	2 032 046

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Human Settlements (Vote 33)		Informal Settlements Upgrading Partnership Grant		
		Column A		Column C
		2023/24 Main allocation	DoRAA Adjustments	2023/24 Adjusted allocation
		R'000	R'000	R'000
EASTERN CAPE				
A	BUF Buffalo City	294 556	-	277 122
A	NMA Nelson Mandela Bay	349 635	(22 868)	301 567
B	EC441 Matatiele			-
C	DC44 Alfred Nzo District Municipality			-
Total: Alfred Nzo Municipalities		-	-	-
Total: Eastern Cape Municipalities		644 191	(22 868)	578 689
FREE STATE				
A	MAN Mangaung	291 940	(19 095)	175 532
Total: Free State Municipalities		291 940	(19 095)	175 532
GAUTENG				
A	EKU Ekurhuleni	761 197	(49 788)	773 030
A	JHB City of Johannesburg	715 075	(66 884)	620 962
A	TSH City of Tshwane	619 851	(59 809)	535 042
Total: Gauteng Municipalities		2 096 123	(176 481)	1 929 034
KWAZULU-NATAL				
A	ETH eThekweni	759 318	(49 665)	769 653
Total: KwaZulu-Natal Municipalities		759 318	(49 665)	769 653
WESTERN CAPE				
A	CPT City of Cape Town	573 210	(37 493)	606 272
B	WC051 Laingsburg			-
B	WC052 Prince Albert			-
B	WC053 Beaufort West			-
C	DC5 Central Karoo District Municipality			-
Total: Central Karoo Municipalities		-	-	-
Total: Western Cape Municipalities		573 210	(37 493)	606 272
National Total		4 364 782	(305 602)	4 059 180

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Cooperative Governance (Vote 3)	Municipal Infrastructure Grant			
	Column A	DeRAA Adjustments	Adjustments	Column C
	2023/24 Main allocation			2023/24 Adjusted allocation
	R'000	R'000	R'000	R'000
EASTERN CAPE				
B EC44 Ntabelala	31 798	(2 127)		29 671
C DC44 Alfred Nzo District Municipality	453 563	(30 336)		423 227
Total Alfred Nzo Municipalities	656 360	(43 900)	-	612 460
Total Eastern Cape Municipalities	3 649 469	(244 088)	-	3 405 381
FREE STATE				
B FS162 Kopanong	23 789	(21 245)		2 544
B FS163 Mochikare	20 707	(18 288)		2 419
C DC16 Xhariep District Municipality		35 240		35 240
Total Xhariep Municipalities	64 184	(4 293)	-	59 891
B FS181 Masiloanyana	27 272	(24 511)		2 761
B FS182 Tokologo	18 969	(1 269)		17 700
B FS183 Tswelopele	18 689	(1 263)		17 426
C DC18 Lejweleputswa District Municipality		22 687		22 687
Total Lejweleputswa Municipalities	242 841	(16 242)	-	226 599
B FS192 Dikhalong	45 682	(3 055)	(3 295)	39 332
B FS193 Nkomoana	29 630	(1 982)	(8 000)	19 648
B FS194 Mafikeng a Phofema	195 742	(13 092)	(17 148)	165 502
C DC19 Thabo Mofutsanyana District Municipality				-
Total Thabo Mofutsanyana Municipalities	374 582	(25 053)	(28 443)	321 086
B FS203 Ngwabe	49 699	(3 324)	(9 449)	36 926
B FS205 Mafube	26 091	(1 745)	(13 851)	10 495
C DC20 Fezile Dabi District Municipality			10 951	10 951
Total Fezile Dabi Municipalities	176 261	(11 789)	(12 349)	152 123
Total Free State Municipalities	857 868	(57 377)	(40 793)	759 699
GAUTENG				
B GT421 Enloleni	203 342	(33 593)	(110 000)	59 649
B GT423 Lesedi	30 878	(2 065)	25 000	53 813
Total Sedibeng Municipalities	271 505	(38 158)	(85 000)	148 347
B GT485 Rand West City	109 164	(7 301)	33 000	136 863
Total West Rand Municipalities	188 248	(12 590)	33 000	218 658
Total Gauteng Municipalities	459 753	(50 748)	(52 000)	356 005
KWAZULU-NATAL				
B KZN213 uMkosi	36 046	(2 411)	4 000	37 635
B KZN213 uMkosi	48 155	(3 221)	(15 000)	29 934
C DC21 Ugu District Municipality	280 379	(19 421)		270 958
Total Ugu Municipalities	401 753	(26 870)	(11 000)	363 883
B KZN221 uMhlabathi	32 314	(2 161)	3 000	33 153
B KZN227 Richmond	21 252	(1 421)	2 500	22 331
C DC22 uMgungundlovu District Municipality	122 208	(8 174)		114 034
Total Umgungundlovu Municipalities	501 359	(33 532)	5 500	473 327
B KZN238 Alfred Duma	73 531	(4 918)	(5 000)	63 613
C DC23 uThukela District Municipality	221 342	(24 804)		196 538
Total Uthukela Municipalities	372 537	(34 917)	(5 000)	332 620
B KZN241 eNdameni	21 344	(1 428)	(2 500)	17 416
B KZN242 Ngqura	36 675	(2 453)	5 000	39 222
B KZN244 uMhlabathi	44 200	(2 956)	9 000	50 244
C DC24 uMhlabathi District Municipality	226 844	(15 172)		211 672
Total Umhlabathi Municipalities	364 650	(24 349)	11 500	351 801
B KZN263 Abaqulusi	51 853	(3 468)	(8 000)	40 385
B KZN266 Ulufofo	36 314	(2 439)	13 000	46 883
C DC26 Zululand District Municipality	271 683	(18 171)	3 000	256 512
Total Zululand Municipalities	451 287	(38 183)	8 000	421 104
B KZN272 Jozini	44 165	(2 954)	9 000	50 211
C DC27 uMkhanyakude District Municipality	258 848	(17 313)		241 535
Total Umkhanyakude Municipalities	430 303	(28 781)	9 000	410 522
B KZN281 uMfolozi	30 660	(2 051)	3 571	32 180
C DC28 King Cetshwayo District Municipality	205 480	(13 743)		191 737
Total Uthungulu Municipalities	346 335	(23 158)	3 571	326 648
B KZN292 KwaDukuza	61 442	(4 109)	(16 693)	40 640
B KZN294 Maphumulo	25 940	(1 715)	(4 878)	19 337
C DC29 Hlabisa District Municipality	231 810	(15 504)		216 306
Total Hlabisa Municipalities	403 904	(27 014)	(21 571)	355 319
Total KwaZulu-Natal Municipalities	3 890 956	(270 240)	-	3 620 716

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Cooperative Governance (Vote 3)		Municipal Infrastructure Grant			
		Column A			Column C
		2023/24	DeRAA	Adjustments	2023/24
		Main allocation	Adjustments		Adjusted allocation
LIMPOPO					
B	LM331 Greater Giyani	72 329	(4 838)	13 500	80 991
R	LM335 Mankweng	31 372	(2 098)	65 000	94 274
C	DC33 Mopani District Municipality	548 214	(36 666)	(42 000)	469 548
Total: Mopani Municipalities		871 118	(58 264)	36 500	849 354
B	LM351 Bloubaerg	53 375	(3 510)	10 000	59 865
B	LM333 Molemole	41 453	(2 772)	6 500	45 181
C	DC35 Capricorn District Municipality	272 987	(18 593)	20 000	299 394
Total: Capricorn Municipalities		436 347	(29 184)	66 500	473 663
B	LM362 Lephalale	51 720	(3 459)	8 000	56 261
B	LM368 Modimolle-Mookgophong	53 573	(3 583)	15 000	64 990
C	DC36 Waterberg District Municipality	-	-	-	-
Total: Waterberg Municipalities		370 773	(24 798)	23 000	368 975
B	LM471 Ephraim Mogale	39 389	(2 634)	-	36 755
B	LM472 Elias Motsoaledi	65 356	(4 371)	-	60 985
B	LM473 Makhudufuwa	74 062	(4 953)	25 000	94 109
C	DC47 Sekukhune District Municipality	573 483	(38 356)	(101 000)	434 127
Total: Greater Sekukhune Municipalities		853 251	(57 067)	(76 000)	720 184
Total: Limpopo Municipalities		3 512 856	(235 417)	50 000	3 334 439
MPUMALANGA					
B	MP301 Chief Albert Luthuli	104 338	(6 971)	-	97 367
B	MP304 Dr Pixley Ka Isake Seme	30 902	(2 067)	-	28 835
B	MP305 Lekwa	33 828	(2 263)	-	31 565
B	MP306 Dipaleeng	21 705	(1 452)	(3 500)	16 753
B	MP307 Gwamafheki	68 840	(4 604)	20 000	84 236
Total: Gert Sibande Municipalities		415 851	(27 814)	16 500	404 537
B	MP315 Thembiile Hani	148 185	(9 911)	14 900	153 174
C	DC31 Nkangala District Municipality	-	-	-	-
Total: Nkangala Municipalities		492 489	(32 340)	14 900	474 449
B	MP321 Thaba Chweu	56 241	(3 762)	(6 400)	46 079
C	DC32 Ehlanzeni District Municipality	-	-	-	-
Total: Ehlanzeni Municipalities		1 188 962	(79 522)	(6 400)	1 103 040
Total: Mpumalanga Municipalities		2 097 302	(140 276)	25 000	1 982 026
NORTHERN CAPE					
B	NC062 Nama Khoi	16 599	(1 110)	(5 217)	10 272
B	NC067 Koi-Ma	8 352	(559)	4 000	11 793
C	DC6 Namakwa District Municipality	-	-	-	-
Total: Namakwa Municipalities		60 351	(4 035)	(1 217)	55 099
B	NC074 Koroiberg	8 673	(580)	(1 674)	6 419
B	NC075 Renosterberg	7 998	(534)	12 000	19 464
B	NC078 Siyancuma	19 034	(1 273)	(2 500)	15 261
Total: Pixley Ka Seme Municipalities		114 432	(7 652)	7 826	114 606
B	NC084 Ikheis	11 881	(795)	6 000	17 086
B	NC085 Tauntsabane	17 746	(1 187)	(6 539)	10 000
B	NC086 Kgikikoppe	8 677	(589)	24 000	32 097
B	NC087 David Kruger	29 290	(1 959)	-	27 331
Total: ZF Mgcawu Municipalities		101 651	(6 799)	23 441	118 293
B	NC091 Magareng	12 452	(833)	6 000	17 619
B	NC094 Phokwane	30 710	(2 054)	8 000	36 656
Total: Frances Baard Municipalities		65 725	(4 396)	14 000	75 329
B	NC452 Ga-Segonyama	63 399	(4 240)	(3 000)	56 159
B	NC453 Gamaqana	13 285	(889)	-	12 396
Total: John Tshepo Gaetsewe Municipalities		159 211	(10 649)	(3 000)	145 562
Total: Northern Cape Municipalities		501 276	(33 531)	41 050	508 895

Schedule SB
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Cooperative Governance (Vote 3)	Municipal Infrastructure Grant			
	Column A 2023/24 Main allocation	BuRAA Adjustments	Adjustments	Column C 2023/24 Adjusted allocation
NORTH WEST				
B NW383 Mallikena	72 985	(4 881)	28 995	97 099
B NW384 Ditscheda	43 133	(2 885)	(9 233)	30 995
C DC38 Naaka Mudiri Molema District Municipality	361 060	(24 149)	(50 000)	286 911
Total: Naaka Mudiri Molema Municipalities	589 982	(39 456)	(30 258)	520 198
B NW392 Naledi	19 483	(1 303)	11 975	30 155
C DC39 Dr Ruth Segomotsi Mompati District Municipality	166 277	(11 121)		155 156
Total: Dr Ruth Segomotsi Mompati Municipalities	312 349	(20 891)	11 975	303 433
B NW403 City of Mafikeng	115 732	(7 740)	(6 975)	101 017
B NW405 JB Marks	79 585	(5 323)		74 262
Total: Dr Kenneth Kaunda Municipalities	228 378	(15 374)	(6 975)	206 139
Total: North West Municipalities	2 199 366	(141 080)	(25 258)	1 943 028
WESTERN CAPE				
B WC026 Langeberg	25 533	(1 708)	1 762	25 587
C DC2 Cape Winelands District Municipality	-			-
Total: Cape Winelands Municipalities	92 193	(6 166)	1 762	87 789
B WC031 Theewaterskloof	30 909	(2 067)	(5 000)	23 842
B WC034 Swellendam	13 387	(895)	2 300	14 792
Total: Overberg Municipalities	82 121	(5 492)	(2 700)	73 929
B WC041 Koumanskop	11 373	(761)	1 800	12 412
B WC042 Hessequa	15 459	(1 034)	2 200	16 625
B WC048 Kaysma	29 218	(1 954)	(3 062)	24 202
Total: Eden Municipalities	122 740	(8 878)	938	124 800
Total: Western Cape Municipalities	459 109	(30 707)	-	428 402
National Total	17 545 049	(1 203 464)	-	16 341 585

Schedule 4B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Human Settlements (Vote 33)		Urban Settlements Development Grant		
		Column A		Column C
		2023/24 Main allocation	DoRAA Adjustments	2023/24 Adjusted allocation
		R'000	R'000	R'000
EASTERN CAPE				
A	BUF Buffalo City	518 034	-	618 034
A	NMA Nelson Mandela Bay	614 902	(42 698)	522 204
B	EC441 Matatiele			-
B	EC442 Umzimvubu			-
B	EC443 Mbizana			-
B	EC444 Ntabankulu			-
C	DC44 Alfred Nzo District Municipality			-
Total: Alfred Nzo Municipalities		-	-	-
Total: Eastern Cape Municipalities		1 132 936	(42 698)	1 140 238
FREE STATE				
A	MAN Mangaung	513 434	(35 652)	477 782
Total: Free State Municipalities		513 434	(35 652)	477 782
GAUTENG				
A	EKU Ekurhuleni	1 338 713	(92 956)	1 225 757
A	JHB City of Johannesburg	1 642 596	(107 438)	1 535 158
A	TSH City of Tshwane	1 090 129	(111 667)	948 462
Total: Gauteng Municipalities		4 071 438	(312 061)	3 709 377
KWAZULU-NATAL				
A	ETH eThekweni	1 423 408	(92 727)	1 330 681
Total: KwaZulu-Natal Municipalities		1 423 408	(92 727)	1 330 681
WESTERN CAPE				
A	CPT City of Cape Town	1 008 100	(70 000)	938 100
B	WC051 Laingsburg			-
B	WC052 Prince Albert			-
B	WC053 Beaufort West			-
C	DC5 Central Karoo District Municipality			-
Total: Central Karoo Municipalities		-	-	-
Total: Western Cape Municipalities		1 008 100	(70 000)	938 100
National Total		8 149 316	(553 138)	7 596 178

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Cooperative Governance (Vote 3)	Integrated Urban Development Grant			
	Column A	DoRAA Adjustments	Adjustments	Column C
	2023/24 Main allocation			2023/24 Adjusted allocation
	R'000	R'000	R'000	R'000
GAUTENG				
B GT481 Mogale City	158 007			158 007
C DC48 West Rand District Municipality				-
Total: West Rand Municipalities	158 007	-	-	158 007
Total: Gauteng Municipalities	158 007	-	-	158 007
KWAZULU-NATAL				
B KZN216 Ray Nkonyeni	88 848			88 848
C DC21 Ugu District Municipality				-
Total: Ugu Municipalities	88 848	-	-	88 848
B KZN282 uMhlathuze	153 196		18 383	171 579
C DC28 King Cetshwayo District Municipality				-
Total: Uthungulu Municipalities	153 196	-	18 383	171 579
Total: KwaZulu-Natal Municipalities	242 044	-	18 383	260 427
LIMPOPO				
B LIM354 Polokwane	435 949			435 949
C DC35 Capricorn District Municipality				-
Total: Capricorn Municipalities	435 949	-	-	435 949
Total: Limpopo Municipalities	435 949	-	-	435 949
MPUMALANGA				
B MP313 Steve Tshwete	76 765			76 765
C DC31 Nkangala District Municipality				-
Total: Nkangala Municipalities	76 765	-	-	76 765
Total: Mpumalanga Municipalities	76 765	-	-	76 765
NORTHERN CAPE				
B NC091 Sol Plaatje	74 207		(10 812)	63 395
C DC9 Frances Baard District Municipality				-
Total: Frances Baard Municipalities	74 207	-	(10 812)	63 395
Total: Northern Cape Municipalities	74 207	-	(10 812)	63 395
WESTERN CAPE				
B WC023 Drakenstein	58 616			58 616
B WC024 Stellenbosch	59 410			59 410
C DC2 Cape Winelands District Municipality				-
Total: Cape Winelands Municipalities	118 026	-	-	118 026
B WC044 George	67 450		(7 571)	59 879
C DC4 Eden District Municipality				-
Total: Eden Municipalities	67 450	-	(7 571)	59 879
B WC051 Laingsburg				-
B WC052 Prince Albert				-
B WC053 Beaufort West				-
C DC5 Central Karoo District Municipality				-
Total: Central Karoo Municipalities	-	-	-	-
Total: Western Cape Municipalities	185 476	-	(7 571)	177 905
National Total	1 172 448	-	-	1 172 448

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

National Treasury (Vote 8)	Neighbourhood Development Partnership Grant			
	Column A 2023/24 Main allocation	DoRAA Adjustments	Adjustments	Column C 2023/24 Adjusted allocation
	R'000	R'000	R'000	R'000
EASTERN CAPE				
A BUF Buffalo City	40 581	(5 000)	(5 000)	30 581
A NMA Nelson Mandela Bay	29 700	-	(689)	29 011
B EC155 Nyandeni	2 000		(2 000)	-
Total: O.R.Tambo Municipalities	2 000	-	(2 000)	-
Total: Eastern Cape Municipalities	72 281	(5 000)	(7 689)	59 592
FREE STATE				
A MAN Mangaung	21 739		(4 831)	16 908
Total: Free State Municipalities	21 739	-	(4 831)	16 908
GAUTENG				
A ECU Ekurhuleni	216 940	(20 370)		196 570
A JHB City of Johannesburg	134 799	(20 000)	(17 700)	97 099
A TSH City of Tshwane	155 465	-	(15 000)	140 465
B GT421 Emfuleni	15 000	(15 000)		-
B GT422 Midvaal	10 000	-	(1 180)	8 820
C DC42 Sedibeng District Municipality				-
Total: Sedibeng Municipalities	25 000	(15 000)	(1 180)	8 820
B GT481 Mogale City	30 000		45 357	75 357
B GT485 Rand West City	-		5 000	5 000
C DC48 West Rand District Municipality	70 000		3 429	73 429
Total: West Rand Municipalities	100 000	-	53 786	153 786
Total: Gauteng Municipalities	632 204	(55 370)	19 906	596 740
KWAZULU-NATAL				
A ETH eThekweni	200 003	(15 000)	40 520	225 523
B KZN216 Ray Nkonyeni	19 000		5 178	24 178
C DC21 Ugu District Municipality				-
Total: Ugu Municipalities	19 000	-	5 178	24 178
B KZN225 Msunduzi	33 606	(10 000)	(10 506)	13 100
C DC22 uMgungundlovu District Municipality				-
Total: Umgungundlovu Municipalities	33 606	(10 000)	(10 506)	13 100
B KZN238 Alfred Duma	1 000		(1 000)	-
C DC23 uThukela District Municipality				-
Total: Uthukela Municipalities	1 000	-	(1 000)	-
B KZN252 Newcastle	24 514	(3 514)		21 000
C DC25 Amajuba District Municipality				-
Total: Amajuba Municipalities	24 514	(3 514)	-	21 000
B KZN292 KwaDukuza	13 267	(13 267)		-
Total: iLembe Municipalities	13 267	(13 267)	-	-
Total: KwaZulu-Natal Municipalities	291 390	(41 781)	34 192	283 801

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

National Treasury (Vote 8)	Neighbourhood Development Partnership Grant			
	Column A 2023/24 Main allocation	DoRAA Adjustments	Adjustments	Column C 2023/24 Adjusted allocation
LIMPOPO				
B LIM476 Fetakgomo Tubatse			20 503	20 503
C DC47 Sekhukhune District Municipality				-
Total: Greater Sekhukhune Municipalities	-	-	20 503	20 503
Total: Limpopo Municipalities	57 168	(10 000)	20 503	67 671
MPUMALANGA				
B MP325 Bushbuckridge	10 000		(5 000)	5 000
B MP326 City of Mbombela	15 000		(10 000)	5 000
C DC32 Ehlanzeni District Municipality				-
Total: Ehlanzeni Municipalities	25 000	-	(15 000)	10 000
Total: Mpumalanga Municipalities	25 000	-	(15 000)	10 000
NORTHERN CAPE				
B NC087 Dawid Kruiper	15 000		(8 421)	6 579
C DC8 ZF Mgcawu District Municipality				-
Total: ZF Mgcawu Municipalities	15 000	-	(8 421)	6 579
B NC091 Sol Plaatje	2 000		(2 000)	-
Total: Frances Baard Municipalities	2 000	-	(2 000)	-
B NC452 Ga-Segonyana	20 000		(10 000)	10 000
C DC45 John Taolo Gaetsewe District Municipality				-
Total: John Taolo Gaetsewe Municipalities	20 000	-	(10 000)	10 000
Total: Northern Cape Municipalities	37 000	-	(20 421)	16 579
NORTH WEST				
B NW373 Rustenburg	11 707	(6 650)	(57)	5 000
C DC37 Bojanala Platinum District Municipality				-
Total: Bojanala Platinum Municipalities	11 707	(6 650)	(57)	5 000
B NW403 City of Matlosana	31 162	(10 000)		21 162
B NW405 JB Marks	5 000	-	(5 000)	-
C DC40 Dr Kenneth Kaunda District Municipality				-
Total: Dr Kenneth Kaunda Municipalities	36 162	(10 000)	(5 000)	21 162
Total: North West Municipalities	47 869	(16 650)	(5 057)	26 162
WESTERN CAPE				
A CPT City of Cape Town	250 890		(15 000)	235 890
B WC044 George	5 000			5 000
B WC048 Knysna	15 000		(6 603)	8 397
C DC4 Eden District Municipality				-
Total: Eden Municipalities	20 000	-	(6 603)	13 397
Total: Western Cape Municipalities	290 162	-	(21 603)	268 559
National Total	1 474 813	(128 801)	-	1 346 012

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

National Treasury (Vote 8)	Programme and Project Preparation Support Grant			
	Column A			Column C
	2023/24 Main allocation	DoRAA Adjustments	Adjustments	2023/24 Adjusted allocation
	R'000	R'000	R'000	R'000
EASTERN CAPE				
A BUF Buffalo City	18 908	(6 000)		12 908
A NMA Nelson Mandela Bay	20 000	(10 000)		10 000
B EC441 Matatiele				-
C DC44 Alfred Nzo District Municipality				-
Total: Alfred Nzo Municipalities	-	-	-	-
Total: Eastern Cape Municipalities	38 908	(16 000)	-	22 908
FREE STATE				
A MAN Mangaung	14 276	(7 138)		7 138
B FS201 Mochaka				-
C DC20 Fezile Dabi District Municipality				-
Total: Fezile Dabi Municipalities	-	-	-	-
Total: Free State Municipalities	14 276	(7 138)	-	7 138
GAUTENG				
A EKU Ekurhuleni	87 782	-	19 949	107 731
A JHB City of Johannesburg	55 000	(20 000)		35 000
A TSH City of Tshwane	62 000	(15 000)		47 000
Total: Gauteng Municipalities	204 782	(35 000)	19 949	189 731
KWAZULU-NATAL				
A ETH eThekweni	49 949		(19 949)	30 000
B KZN433 Greater Kokstad				-
C DC43 Harry Gwala District Municipality				-
Total: Harry Gwala Municipalities	-	-	-	-
Total: KwaZulu-Natal Municipalities	49 949	-	(19 949)	30 000
WESTERN CAPE				
A CPT City of Cape Town	68 877			68 877
B WC051 Laingsburg				-
C DC5 Central Karoo District Municipality				-
Total: Central Karoo Municipalities	-	-	-	-
Total: Western Cape Municipalities	68 877	-	-	68 877
National Total	376 792	(58 138)	-	318 654

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Transport (Vote 40)	Rural Road Assets Management Systems Grant			
	Column A			Column C
	2023/24 Main allocation	DoRAA Adjustments	Adjustments	2023/24 Adjusted allocation
	R'000	R'000	R'000	R'000
EASTERN CAPE				
B EC126 Ngqushwa				-
C DC12 Amatole District Municipality	3 116		429	3 545
Total: Amatole Municipalities	3 116	-	429	3 545
B EC145 Walter Sisulu				-
C DC14 Joe Gqabi District Municipality	2 347		(2 147)	200
Total: Joe Gqabi Municipalities	2 347	-	(2 147)	200
Total: Eastern Cape Municipalities	16 941	-	(1 718)	15 223
KWAZULU-NATAL				
A ETH eThekweni				-
B KZN212 uMdoni				-
C DC21 Ugu District Municipality	2 859			2 859
Total: Ugu Municipalities	2 859	-	-	2 859
B KZN221 uMshwathi				-
C DC22 uMgungundlovu District Municipality	2 718			2 718
Total: Umgungundlovu Municipalities	2 718	-	-	2 718
B KZN235 Okhahlamba				-
C DC23 uThukela District Municipality	2 672			2 672
Total: Uthukela Municipalities	2 672	-	-	2 672
B KZN241 eNdameni				-
C DC24 uMzinyathi District Municipality	2 449			2 449
Total: Umzinyathi Municipalities	2 449	-	-	2 449
B KZN252 Newcastle				-
C DC25 Amajuba District Municipality	2 370			2 370
Total: Amajuba Municipalities	2 370	-	-	2 370
B KZN261 eDumbe				-
C DC26 Zululand District Municipality	2 539		430	2 969
Total: Zululand Municipalities	2 539	-	430	2 969
B KZN286 Nkandla				-
C DC28 King Cetshwayo District Municipality	2 715		430	3 145
Total: Uthungulu Municipalities	2 715	-	430	3 145
Total: KwaZulu-Natal Municipalities	25 971	-	860	26 831
LIMPOPO				
C DC34 Vhembe District Municipality	2 416		429	2 845
Total: Vhembe Municipalities	2 416	-	429	2 845
Total: Limpopo Municipalities	12 137	-	429	12 566
NORTHERN CAPE				
B NC452 Ga-Segonyana				-
C DC45 John Taolo Gaetsewe District Municipality	2 130		429	2 559
Total: John Taolo Gaetsewe Municipalities	2 130	-	429	2 559
Total: Northern Cape Municipalities	14 266	-	429	14 695
National Total	115 461	-	-	115 461

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Transport (Vote 40)		Public Transport Network Grant		
		Column A		Column C
		2023/24 Main allocation	DoRAA Adjustments	2023/24 Adjusted allocation
		R'000	R'000	R'000
EASTERN CAPE				
A	BUF Buffalo City			-
A	NMA Nelson Mandela Bay	346 376	(150 000)	100 376
Total: Eastern Cape Municipalities		346 376	(150 000)	100 376
FREE STATE				
A	MAN Mangaung	270 028		(100 000)
Total: Free State Municipalities		270 028	-	(100 000)
GAUTENG				
A	EKU Ekurhuleni	773 213	(90 000)	683 213
A	JHB City of Johannesburg	1 227 523	(90 000)	737 523
A	TSH City of Tshwane	830 319	(90 000)	740 319
Total: Gauteng Municipalities		2 831 055	(270 000)	(400 000)
KWAZULU-NATAL				
A	ETH eThekweni	952 337	(130 000)	(220 000)
Total: KwaZulu-Natal Municipalities		952 337	(130 000)	(220 000)
LIMPOPO				
B	LIM354 Polokwane	213 978	(50 000)	163 978
Total: Capricorn Municipalities		213 978	(50 000)	-
Total: Limpopo Municipalities		213 978	(50 000)	-
NORTH WEST				
B	NW373 Rustenburg	257 603		311 000
Total: Bojanala Platinum Municipalities		257 603	-	311 000
Total: North West Municipalities		257 603	-	311 000
WESTERN CAPE				
A	CPT City of Cape Town	1 777 845		1 777 845
B	WC044 George	144 823		505 000
Total: Eden Municipalities		144 823	-	505 000
Total: Western Cape Municipalities		1 922 668	-	505 000
National Total		6 794 045	(600 000)	-

Schedule 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES

Department of Water and Sanitation (Vote 41)		Regional Bulk Infrastructure Grant			
		Column A			Column C
		2023/24	DoRAA	Adjustments	2023/24
		Main allocation	Adjustments		Adjusted allocation
		R'000	R'000	R'000	R'000
EASTERN CAPE					
A	BUF Buffalo City				-
A	NMA Nelson Mandela Bay	348 000			348 000
B	EC139 Enoch Mgijima				-
C	DC13 Chris Hani District Municipality	203 000	(19 000)		184 000
Total: Chris Hani Municipalities		203 000	(19 000)	-	184 000
B	EC145 Walter Sisulu				-
C	DC14 Joe Gqabi District Municipality	20 000			20 000
Total: Joe Gqabi Municipalities		20 000	-	-	20 000
B	EC157 King Sabata Dalindyebo				-
C	DC15 O.R. Tambo District Municipality	160 849	(20 149)	(20 000)	120 700
Total: O.R.Tambo Municipalities		160 849	(20 149)	(20 000)	120 700
Total: Eastern Cape Municipalities		731 849	(39 149)	(20 000)	672 700
FREE STATE					
B	FS163 Mphahlele	8 896			8 896
C	DC16 Xhariep District Municipality				-
Total: Xhariep Municipalities		8 896	-	-	8 896
B	FS191 Setsoto	150 000	(30 000)	(5 000)	115 000
B	FS192 Dhlabeng				-
Total: Thabo Mofutsanyana Municipalities		150 000	(30 000)	(5 000)	115 000
B	FS203 Ngwathe	50 000		(10 000)	40 000
Total: Fezile Dabi Municipalities		50 000	-	(10 000)	40 000
Total: Free State Municipalities		208 896	(30 000)	(15 000)	163 896
KWAZULU-NATAL					
B	KZN266 Ulundi				-
C	DC26 Zululand District Municipality	430 905	(17 000)		413 905
Total: Zululand Municipalities		430 905	(17 000)	-	413 905
B	KZN285 Mthonjaneni				-
B	KZN286 Nkandla				-
C	DC28 King Cetshwayo District Municipality	240 312	(17 765)		222 547
Total: Uthungulu Municipalities		240 312	(17 765)	-	222 547
Total: KwaZulu-Natal Municipalities		671 217	(34 765)	-	636 452
LIMPOPO					
B	LIM354 Polokwane	161 539	(9 000)	86 000	238 539
B	LIM355 Lepele-Nkumpi				-
C	DC35 Capricorn District Municipality				-
Total: Capricorn Municipalities		161 539	(9 000)	86 000	238 539
Total: Limpopo Municipalities		161 539	(9 000)	86 000	238 539



2.6 MUNICIPAL MANAGER'S QUALITY CERTIFICATE



2023/24 ADJUSTMENTS BUDGET QUALITY CERTIFICATE

I, NJ Mdakane, the Municipal Manager of KwaDukuza Municipality, hereby certify that the Adjusted Budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act No. 56 of 2003 and the regulations made under the Act.

MR NJ MDAKANE

Municipal Manager of KwaDukuza Municipality

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DATE: _____