

2023/2024 MTREF BUDGET - CAPITAL PROJECTS

DETAILED SCHEDULE

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
	EXECUTIVE SUPPORT SERVICES						
OSO1- A Well governed City	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	500 000	500 000	500 000			
	CITY MANAGER'S OFFICE						
OSO1- A Well governed City	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	OFFICE FURNITURE AND EQUIPMENT-EPMO	100 000	0	0	USDG	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	600 000	500 000	500 000			
	CORPORATE SERVICES						
OSO1- A Well governed City	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	4 000 000	4 000 000	5 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCM	1 989 875	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	FIBRE NETWORK	1 000 000	3 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

2023/2024 PROPOSED CAPITAL BUDGET							
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO1- A Well governed City	LTE INFRASTRUCTURE	0	1 500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	DISASTER RECOVERY ENHANCEMENT	1 000 000	1 500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	PROCUREMENT OF ICT EQUIPMENT	1 000 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	OFFICE FURNITURE AND EQUIPMENT FOR INTERNS	150 000	150 000	150 000	ISDG	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	WI-FI	1 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: CORPORATE SERVICES	10 639 875	11 650 000	6 650 000			
	<u>SPATIAL PLANNING & DEVELOPMENT</u>						
OSO2- A spatially intergrated city	AERIAL PHOTOGRAPHY AND MAPPING	2 000 000	500 000	500 000	OWN FUNDS	47	COASTAL
OSO2- A spatially intergrated city	PLOTTERS	600 000	600 000	600 000	OWN FUNDS	47	COASTAL
OSO2- A spatially intergrated city	SURVEY EQUIPMENT	400 000	400 000	400 000	OWN FUNDS	47	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO1- A Well governed City	BUXTON, ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT	1 000 000	0	0	OWN FUNDS	47	COASTAL
OSO1- A Well governed City	ORIENT THEATRE REFURBISHMENT	1 500 000	500 000	500 000	OWN FUNDS	47	COASTAL
OSO1- A Well governed City	SLEEPER SITE REFURBISHMENT	500 000	500 000	500 000	OWN FUNDS	47	COASTAL
OSO1- A Well governed City	EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT	1 000 000	0	0	OWN FUNDS	47	COASTAL
OSO1- A Well governed City	UPGRADING OF ELECTRICAL - OLD MUTUAL	1 000 000	0	0	OWN FUNDS	47	COASTAL
OSO1- A Well governed City	UPGRADING OF KWT PAYMENTS HALL	5 000 000	0	0	OWN FUNDS	37	INLAND
OSO2- A spatially intergrated city	LAND ACQUISITION & BUILDINGS	5 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	LAND ACQUISITION	15 000 000	15 000 000	15 671 963	ISUPG	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO4- A connected city	BRIDGE DESIGNS & IMPLEMENTATION (inland)	0	3 000 000	3 134 399	USDG	49	INLAND
OSO4- A connected city	BRIDGE DESIGNS & IMPLEMENTATION (Midlands)	11 034 470	0	0	OWN FUNDS	14,48	MIDLAND
OSO4- A connected city	GUARDRAILS (Coastal)	0	100 000	104 480	USDG	18	COASTAL
OSO4- A connected city	GUARDRAILS (Midland)	0	100 000	104 480	USDG	21	MIDLAND
OSO4- A connected city	GUARDRAILS (Inland)	0	100 000	104 480	USDG	25,39,41	INLAND
OSO4- A connected city	SLEEPER SITE ROAD	15 000 000	15 000 000	15 671 995	USDG	47	COASTAL

2023/2024 2024/2025 2025/2026							
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO4- A connected city	SLEEPER SITE ROAD	9 000 000	0	0	OWN FUNDS	47	COASTAL
OSO4- A connected city	GUIDANCE SIGNAGE (Coastal)	0	100 000	104 480	USDG	47	COASTAL
OSO4- A connected city	GUIDANCE SIGNAGE (Inland)	0	100 000	104 480	USDG	43	INLAND
OSO4- A connected city	SIDEWALKS (Coastal)	0	200 000	208 960	USDG	16	COASTAL
OSO4- A connected city	SIDEWALKS (Midland)	0	500 000	522 400	USDG	12	MIDLAND
OSO4- A connected city	SIDEWALKS (Inland)	0	300 000	313 440	USDG	25,41	WHOLE OF METRO
OSO4- A connected city	TRAFFIC CALMING (Coastal)	0	250 000	261 200	USDG	2,9,10	COASTAL
OSO4- A connected city	TRAFFIC CALMING (Midland)	0	500 000	522 400	USDG	12,21,30	MIDLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO4- A connected city	TRAFFIC CALMING (Inland)	0	250 000	261 200	USDG	25,39,41,44	INLAND
OSO4- A connected city	TRAFFIC SIGNALS	0	4 000 000	4 179 199	USDG	5, 9	COASTAL
OSO4- A connected city	QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	58 082 040	20 000 000	20 895 993	USDG	21, 20,48	MIDLAND
OSO4- A connected city	TAXI RANK INFRAST (ROADS & ABLUTION FAC)	5 000 000	0	0	OWN FUNDS	5,27,37,39,47	WHOLE OF METRO
OSO4- A connected city	TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	3 000 000	9 800 000	10 239 036	USDG	47	COASTAL
OSO4- A connected city	TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Midland)	0	100 000	104 480	USDG	20	MIDLAND
OSO4- A connected city	TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Inland)	0	100 000	104 480	USDG	37	INLAND
OSO4- A connected city	TAXI/BUS EMBAYMENTS (Coastal)	0	500 000	522 400	USDG	27	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO4- A connected city	TAXI/BUS EMBAYMENTS (Midland)	0	1 000 000	1 044 800	USDG	20	MIDLAND
OSO4- A connected city	TAXI/BUS EMBAYMENTS (Inland)	0	500 000	522 400	USDG	44	INLAND
OSO4- A connected city	NORTH WEST CORRIDOR	0	8 957 810	9 359 117	USDG	16	COASTAL
OSO4- A connected city	TOWNSHIP REGENERATION ENABLING INFRASTRUCTURE	2 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	136 616 510	83 457 810	87 062 259			
	<u>ECONOMIC DEVELOPMENT & AGENCIES</u>						
OSO1- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	47	COASTAL
OSO1- A Well governed City	UPGRADING OF BUILDINGS	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	COASTAL
OSO3- An innovative and productive city	UPGRADING OF MARKET HALL	8 000 000	5 500 000	5 746 398	USDG	4	COASTAL
OSO3- An innovative and productive city	IMPROVE ACCESS ROAD AND ROAD SIGNAGE	5 000 000	0	0	OWN FUNDS	32	COASTAL

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OSO3- An innovative and productive city	KIWANE RESORT MAINTENANCE & UPGRADE	500 000	0	1 000 000	OWN FUNDS	32	COASTAL
OSO4- A connected city	TOURISM HUB	700 000	0	2 500 000	OWN FUNDS	41	COASTAL
OSO3- An innovative and productive city	CONSTRUCTION OF CABIN ACCOMMODATION	0	0	3 000 000	OWN FUNDS	32	COASTAL
OSO3- An innovative and productive city	INSTALLATION OF RECREATIONAL FACILITIES	1 000 000	0	2 000 000	OWN FUNDS	32	INLAND
OSO3- An innovative and productive city	FILM STUDIO DEVELOPMENT	1 300 000	0	3 000 000	OWN FUNDS	ALL WARDS	INLAND
OSO3- An innovative and productive city	EXTENSION OF MDANTSANE ART CENTRE	1 000 000	0	2 000 000	OWN FUNDS	42	MIDLAND
OSO3- An innovative and productive city	ART CENTRE	1 800 000	0	2 000 000	OWN FUNDS	37	INLAND
OSO3- An innovative and productive city	MDANTSANE ART CENTRE	5 000 000	5 000 000	5 000 000	USDG	42	MIDLAND
OSO3- An innovative and productive city	REVITALISATION OF INDUSTRIAL AREAS	2 500 000	0	0	USDG	36,24,5	INLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024	2024/2025	2025/2026	PROGRAM FUND	WARD NO.	REGION
		PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET			
OSO3- An innovative and productive city	FORT JACKSON JUNCTION HUB	5 000 000	5 000 000	5 223 988	ISUPG	24	MIDLAND
OSO3- An innovative and productive city	SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	3 000 000	5 000 000	5 223 988	USDG	33	COASTAL
OSO3- An innovative and productive city	SMME INCUBATOR	500 000	0	500 000	OWN FUNDS	ALL WARDS	COASTAL
OSO3- An innovative and productive city	INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	8 000 000	9 000 000	9 403 178	ISUPG	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and productive city	HYDROPONICS AND PACKHOUSE PROJECT	4 300 000	5 319 270	5 557 571	USDG	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and productive city	AGRI-VILLAGE	10 000 000	7 819 284	8 169 568	ISUPG	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	59 100 000	43 138 554	61 824 701			
	FINANCE SERVICES						
OSO1- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO4- A connected city	SMART METERING SOLUTIONS (ELECTRICITY)	0	0	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO2- A spatially intergrated city	SMART METERING WATER SOLUTIONS	56 438 110	0	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

2023/2024 2024/2025 2025/2026							
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO1- A Well governed City	ASSET REPLACEMENTS - INSURANCE	10 000 000	10 000 000	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	3 000 000	3 000 000	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	2 000 000	0	0	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
	TOTAL CAPITAL BUDGET: FINANCE SERVICES	71 938 110	13 500 000	33 500 000			
	<u>PUBLIC SAFETY AND EMERGENCY SERVICES</u>						
OSO1- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and productive city	TACTICAL RADIO NETWORK	1 500 000	1 500 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and productive city	CONSTRUCTION OF NEW DISASTER MANAGEMENT CENTRE	10 000 000	2 500 000	10 000 000	OWN FUNDS	47	COASTAL
OSO3- An innovative and productive city	REFURBISHMENT OF FIRE ENGINES	1 000 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and productive city	FIRE ENGINES PROCURED	0	0	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and productive city	FURNITURE & EQUIPMENT BERLIN FIRE STATION	0	1 000 000	2 000 000	OWN FUNDS	45	INLAND
OSO3- An innovative and productive city	FIRE EQUIPMENT	500 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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OSO3- An innovative and productive city	NEW FIRE STATION - BERLIN WARD 45	12 187 900	6 000 000	3 000 000	OWN FUNDS	45	INLAND
OSO3- An innovative and productive city	REFURBISHMENT OF FIRE STATIONS	2 000 000	1 000 000	1 500 000	OWN FUNDS	47	COASTAL
OSO3- An innovative and productive city	LAW ENFORCEMENT VEHICLES	0	0	5 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	FURNITURE & EQUIPMENT LAW ENFORCEMENT OFFICES	500 000	0	0	OWN FUNDS	47	COASTAL
OSO1- A Well governed City	TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and productive city	CLOSED CIRCUIT TELEVISION NETWORK - CCTV	2 000 000	2 000 000	2 000 000	OWN FUNDS	43,37,25,41,44,34,36, 39	WHOLE OF METRO
OSO1- A Well governed City	BACK-UP GENERATORS	0	0	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	2 000 000	0	1 000 000	OWN FUNDS	47	COASTAL
	TOTAL CAPITAL BUDGET:PUBLIC SAFETY & EMERGENCY SERVICES	32 187 900	15 500 000	43 500 000			
	<u>HUMAN SETTLEMENTS</u>						
OSO1- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO4- A connected city	AMALINDA 179 MILITARY VETERANS- STORMWATER	0	4 000 000	4 179 199	USDG	9, 16	COASTAL

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OSO4- A connected city	AMALINDA 179 MILITARY VETERANS- ROADS	0	4 000 000	4 179 199	USDG	9, 16	COASTAL
OSO2- A spatially intergrated city	AMALINDA 179 MILITARY VETERANS- SANITATION	0	4 000 000	4 179 199	USDG	9, 16	COASTAL
OSO2- A spatially intergrated city	AMALINDA 179 MILITARY VETERANS- WATER	0	4 000 000	4 179 199	USDG	9, 16	COASTAL
		0	16 000 000	16 716 794			
OSO4- A connected city	POTSDAM IKHWEZI BL 1 - STORMWATER	2 500 000	2 500 000	2 500 000	ISUPG	24	MIDLAND
OSO4- A connected city	POTSDAM IKHWEZI BL 1- ROADS	2 500 000	2 500 000	2 500 000	ISUPG	24	MIDLAND
OSO2- A spatially intergrated city	POTSDAM IKHWEZI BL 1 - SANITATION	2 500 000	2 500 000	2 500 000	ISUPG	24	MIDLAND
OSO2- A spatially intergrated city	POTSDAM IKHWEZI BL 1 - WATER	2 500 000	2 500 000	2 500 000	ISUPG	24	MIDLAND
		10 000 000	10 000 000	10 000 000			

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO4- A connected city	POTSDAM IKHWEZI BL 2 - STORMWATER	500 000	500 000	522 399	ISUPG	24	MIDLAND
OSO4- A connected city	POTSDAM IKHWEZI BL 2- ROADS	1 000 000	1 000 000	1 044 798	ISUPG	24	MIDLAND
OSO2- A spatially intergrated city	POTSDAM IKHWEZI BL 2 - SANITATION	500 000	500 000	522 399	ISUPG	24	MIDLAND
OSO2- A spatially intergrated city	POTSDAM IKHWEZI BL 2 - WATER	1 000 000	1 000 000	1 044 798	ISUPG	24	MIDLAND
		3 000 000	3 000 000	3 134 393			
OSO4- A connected city	POTSDAM NORTH KANANA - STORMWATER	0	0	44 798	ISUPG	24	MIDLAND
OSO4- A connected city	POTSDAM NORTH KANANA - ROADS	0	0	44 798	ISUPG	24	MIDLAND
OSO2- A spatially intergrated city	POTSDAM NORTH KANANA - SANITATION	2 500 000	3 603 130	3 809 339	ISUPG	24	MIDLAND

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OSO2- A spatially intergrated city	POTSDAM NORTH KANANA - WATER	500 000	1 000 000	1 089 595	ISUPG	24	MIDLAND
		3 000 000	4 603 130	4 988 529			
OSO4- A connected city	DUNCAN VILLAGE PROPER - STORMWATER	100 000	100 000	104 480	ISUPG	1, 6	COASTAL
OSO4- A connected city	DUNCAN VILLAGE PROPER - ROADS	200 000	200 000	208 960	ISUPG	1, 6	COASTAL
OSO2- A spatially intergrated city	DUNCAN VILLAGE PROPER - WATER	200 000	200 000	208 960	ISUPG	1, 6	COASTAL
		500 000	500 000	522 399			
OSO4- A connected city	MDANTSANE Z 18 CC PH 2 - STORMWATER	10 000 000	5 000 000	5 223 998	USDG	23	MIDLAND
OSO4- A connected city	MDANTSANE Z 18 CC PH 2 - ROADS	10 000 000	9 000 000	9 403 197	USDG	23	MIDLAND
		20 000 000	14 000 000	14 627 195			

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OSO4- A connected city	CLUSTER 1 - STORMWATER	250 000	500 000	522 399	ISUPG	12,14,17	MIDLAND
OSO4- A connected city	CLUSTER 1 - ROADS	250 000	2 000 000	3 134 393	ISUPG	12,14,17	MIDLAND
OSO2- A spatially intergrated city	CLUSTER 1 - SANITATION	250 000	1 000 000	1 044 798	ISUPG	12,14,17	MIDLAND
OSO2- A spatially intergrated city	CLUSTER 1 - WATER	250 000	500 000	522 399	ISUPG	12,14,17	MIDLAND
		1 000 000	4 000 000	5 223 988			
OSO4- A connected city	CLUSTER 2 - STORMWATER	3 500 000	50 000	52 240	ISUPG	11,17,20,21,30,48	MIDLAND
OSO4- A connected city	CLUSTER 2 - ROADS	4 000 000	50 000	52 240	ISUPG	11,17,20,21,30,48	MIDLAND
OSO2- A spatially intergrated city	CLUSTER 2 - SANITATION	3 500 000	50 000	52 240	ISUPG	11,17,20,21,30,48	MIDLAND

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OSO2- A spatially intergrated city	CLUSTER 2 - WATER	4 000 000	50 000	52 240	ISUPG	11,17,20,21,30,48	MIDLAND
		15 000 000	200 000	208 960			
OSO4- A connected city	CLUSTER 3 - STORMWATER	1 000 000	1 000 000	1 000 000	ISUPG	11,17,20,21,30,48	MIDLAND
OSO4- A connected city	CLUSTER 3 - ROADS	1 000 000	1 000 000	1 000 000	ISUPG	11,17,20,21,30,48	MIDLAND
OSO2- A spatially intergrated city	CLUSTER 3 - SANITATION	1 500 000	1 500 000	1 500 000	ISUPG	11,17,20,21,30,48	MIDLAND
OSO2- A spatially intergrated city	CLUSTER 3 - WATER	1 500 000	1 500 000	1 500 000	ISUPG	11,17,20,21,30,48	MIDLAND
		5 000 000	5 000 000	5 000 000			
OSO4- A connected city	DUNCAN VILL COMP/SITE -STORMWATER	75 000	75 000	78 360	ISUPG	1, 6	COASTAL
OSO4- A connected city	DUNCAN VILL COMP/SITE - ROADS	150 000	500 000	522 399	ISUPG	1, 6	COASTAL

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OSO2- A spatially intergrated city	DUNCAN VILL COMP/SITE -SANITATION	200 000	350 000	365 679	ISUPG	1, 6	COASTAL
OSO2- A spatially intergrated city	DUNCAN VILL COMP/SITE-WATER	75 000	75 000	78 360	ISUPG	1, 6	COASTAL
		500 000	1 000 000	1 044 798			
OSO4- A connected city	BRAELYN EXT 10 - STORMWATER	200 000	500 000	522 399	ISUPG	9;10	COASTAL
OSO4- A connected city	BRAELYN EXT 10 - ROADS	700 000	1 000 000	1 044 798	ISUPG	9;10	COASTAL
OSO2- A spatially intergrated city	BRAELYN EXT 10 - SANITATION	600 000	3 000 000	3 134 393	ISUPG	9;10	COASTAL
OSO2- A spatially intergrated city	BRAELYN EXT 10 - WATER	500 000	500 000	522 399	ISUPG	9;10	COASTAL
		2 000 000	5 000 000	5 223 988			
OSO4- A connected city	TYUTYU PHASE 3 - STORMWATER	500 000	500 000	530 686	ISUPG	43	INLAND

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OSO4- A connected city	TYUTYU PHASE 3 - ROADS	600 000	600 000	694 075	ISUPG	43	INLAND
OSO2- A spatially intergrated city	TYUTYU PHASE 3 - SANITATION	400 000	400 000	480 636	ISUPG	43	INLAND
OSO2- A spatially intergrated city	TYUTYU PHASE 3 - WATER	500 000	500 000	567 196	ISUPG	43	INLAND
		2 000 000	2 000 000	2 272 593			
OSO4- A connected city	WESTBANK RESTITUTION - STORMWATER	5 000 000	5 000 000	5 223 998	USDG	19	COASTAL
OSO4- A connected city	WESTBANK RESTITUTION - ROADS	7 450 000	12 000 000	12 537 596	USDG	19	COASTAL
OSO2- A spatially intergrated city	WESTBANK RESTITUTION - SANITATION	8 050 000	18 924 463	19 772 272	USDG	19	COASTAL
OSO2- A spatially intergrated city	WESTBANK RESTITUTION - WATER	4 500 000	4 500 000	4 701 598	USDG	19	COASTAL
		25 000 000	40 424 463	42 235 464			

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO4- A connected city	C SECTION & TRIANGULAR SITE - STORMWATER	100 000	100 000	104 480	ISUPG	7	COASTAL
OSO4- A connected city	C SECTION & TRIANGULAR SITE - ROADS	100 000	400 000	417 919	ISUPG	7	COASTAL
OSO2- A spatially intergrated city	C SECTION AND TRIANGULAR SITE - SANITATION	100 000	500 000	1 044 798	ISUPG	7	COASTAL
OSO2- A spatially intergrated city	C SECTION AND TRIANGULAR SITE - WATER	200 000	500 000	522 399	ISUPG	7	COASTAL
		500 000	1 500 000	2 089 595			
OSO4- A connected city	D HOSTEL - STORMWATER	1 000 000	1 000 000	1 089 595	ISUPG	2	COASTAL
OSO4- A connected city	D HOSTEL - ROADS	1 000 000	1 148 320	1 424 421	ISUPG	2	COASTAL
OSO2- A spatially intergrated city	D HOSTEL - SANITATION	500 000	500 000	723 988	ISUPG	2	COASTAL

2023/2024 2024/2025 2025/2026							
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	D HOSTEL - WATER	500 000	500 000	634 393	ISUPG	2	COASTAL
		3 000 000	3 148 320	3 872 396			
OSO4- A connected city	FORD MSIMANGO - STORMWATER	50 000	50 000	52 240	ISUPG	6	COASTAL
OSO4- A connected city	FORD MSIMANGO - ROADS	300 000	300 000	313 439	ISUPG	6	COASTAL
OSO2- A spatially intergrated city	FORD MSIMANGO - SANITATION	100 000	100 000	104 480	ISUPG	6	COASTAL
OSO2- A spatially intergrated city	FORD MSIMANGO - WATER	50 000	50 000	52 240	ISUPG	6	COASTAL
		500 000	500 000	522 399			
OSO4- A connected city	N2 ROAD RESERVE - STORMWATER	1 000 000	500 000	567 196	ISUPG	8	COASTAL
OSO4- A connected city	N2 ROAD RESERVE - ROADS	0	1 500 000	1 611 994	ISUPG	8	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	N2 ROAD RESERVE - SANITATION	0	4 000 000	4 223 988	ISUPG	8	COASTAL
OSO2- A spatially intergrated city	N2 ROAD RESERVE - WATER	0	0	44 798	ISUPG	8	COASTAL
		1 000 000	6 000 000	6 447 975			
OSO2- A spatially intergrated city	HANI PARK - WATER	5 000 000	5 000 000	5 223 988	ISUPG	11	MIDLAND
OSO2- A spatially intergrated city	HLALANI - WATER	5 000 000	5 000 000	5 223 988	ISUPG	11	MIDLAND
OSO2- A spatially intergrated city	PHOLA PARK - WATER	5 000 000	5 000 000	5 223 988	ISUPG	34	INLAND
OSO2- A spatially intergrated city	BERLIN LINGELITSHA - PHASE 1 - WATER	5 000 000	5 000 000	5 223 988	ISUPG	45	INLAND
OSO2- A spatially intergrated city	ILITHA SPORTSFIELD - WATER	5 000 000	5 000 000	5 223 988	ISUPG	45	INLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	EMPILISWENI - WATER	5 000 000	5 000 000	5 223 988	ISUPG	20	MIDLAND
OSO2- A spatially intergrated city	MATSHENI PARK - WATER	5 000 000	5 000 000	5 223 988	ISUPG	29	COASTAL
OSO2- A spatially intergrated city	KHAYELITSHA - WATER	5 000 000	5 000 000	5 223 988	ISUPG	24	MIDLAND
OSO2- A spatially intergrated city	XHWITINJA - WATER	0	8 000 000	8 358 397	USDG	36	INLAND
OSO2- A spatially intergrated city	KWATSHATUSHU - WATER	1 000 000	2 000 000	2 223 988	ISUPG	44	INLAND
OSO2- A spatially intergrated city	GINSBERG - WATER	5 000 000	5 000 000	5 223 988	ISUPG	39	INLAND
OSO2- A spatially intergrated city	SLOVO PARK - WATER	5 000 000	5 000 000	5 223 988	ISUPG	42	MIDLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	EKUPHUMLENI - WATER	3 000 000	3 000 000	3 313 583	ISUPG	42	MIDLAND
OSO2- A spatially intergrated city	ETHEMBENI - WATER	3 000 000	3 000 000	3 313 583	ISUPG	11	MIDLAND
OSO2- A spatially intergrated city	EAST BANK RESTITUTION - WATER	3 000 000	3 000 000	3 313 583	ISUPG	10	COASTAL
OSO4- A connected city	REESTON PHASE 3 STAGE 2 - STORMWATER 10%	6 000 000	0	0	USDG	13	COASTAL
OSO4- A connected city	REESTON PHASE 3 STAGE 2 - ROADS	8 000 000	0	0	USDG	13	COASTAL
OSO2- A spatially intergrated city	REESTON PHASE 3 STAGE 2 - SANITATION	6 000 000	0	0	USDG	13	COASTAL
OSO2- A spatially intergrated city	REESTON PHASE 3 STAGE 2 - WATER	5 000 000	0	0	USDG	13	COASTAL
		25 000 000	0	0			

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	NONDULA-WATER	850 000	9 000 000	9 403 197	USDG	12	MIDLAND
OSO2- A spatially intergrated city	NONDULA-WATER	4 150 000	0	0	ISUPG	12	MIDLAND
OSO4- A connected city	BOXWOOD PROJECT - STORMWATER	6 000 000	5 000 000	5 223 998	USDG	31	COASTAL
OSO4- A connected city	BOXWOOD PROJECT - ROADS	5 500 000	3 000 000	3 134 399	USDG	31	COASTAL
OSO2- A spatially intergrated city	BOXWOOD PROJECT - SEWER	0	5 000 000	5 223 998	USDG	31	COASTAL
		11 500 000	13 000 000	13 582 395			
OSO4- A connected city	BOXWOOD PROJECT - STORMWATER	1 000 000	0	0	ISUPG	31	COASTAL
OSO4- A connected city	BOXWOOD PROJECT - ROADS	500 000	0	0	ISUPG	31	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	BOXWOOD PROJECT - SEWER	7 000 000	0	0	ISUPG	31	COASTAL
		8 500 000	0	0			
OSO4- A connected city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	1 000 000	250 000	261 199	ISUPG	4	COASTAL
OSO4- A connected city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	1 400 000	1 000 000	1 044 798	ISUPG	4	COASTAL
OSO2- A spatially intergrated city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	1 350 000	1 218 119	1 272 688	ISUPG	4	COASTAL
OSO2- A spatially intergrated city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	1 250 000	500 000	522 399	ISUPG	4	COASTAL
		5 000 000	2 968 119	3 101 083			
OSO4- A connected city	REESTON PHASE 3 STAGE 3 - STORMWATER 10%	200 000	0	0	USDG	13	COASTAL
OSO4- A connected city	REESTON PHASE 3 STAGE 3- ROADS	0	0	0	USDG	13	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	REESTON PHASE 3 STAGE 3 - SANITATION	0	0	0	USDG	13	COASTAL
OSO2- A spatially intergrated city	REESTON PHASE 3 STAGE 3 - WATER	0	0	0	USDG	13	COASTAL
		200 000	0	0			
OSO4- A connected city	PHAKAMISA SOUTH - STORMWATER	2 000 000	0	0	USDG	25	INLAND
OSO4- A connected city	PHAKAMISA SOUTH -ROADS	2 000 000	0	0	USDG	25	INLAND
		4 000 000	0	0			
OSO4- A connected city	ILITHA 177 - STORMWATER 10%	1 000 000	0	0	USDG	45	INLAND
OSO4- A connected city	ILITHA 177 - ROADS	500 000	0	0	USDG	45	INLAND
OSO2- A spatially intergrated city	ILITHA 177 - SANITATION	1 000 000	0	0	USDG	45	INLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	ILITHA 177 - WATER	500 000	0	0	USDG	45	INLAND
		3 000 000	0	0			
OSO4- A connected city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	1 000 000	0	0	USDG	34	INLAND
OSO4- A connected city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	1 500 000	0	0	USDG	34	INLAND
OSO2- A spatially intergrated city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	1 000 000	0	0	USDG	34	INLAND
OSO2- A spatially intergrated city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	1 500 000	0	0	USDG	34	INLAND
		5 000 000	0	0			
OSO2- A spatially intergrated city	MZAMOMHLE: PEOPLES HOUSING PROCESS	5 000 000	1 000 000	1 044 800	USDG	27	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	PARKHOMES FOR DESTITUTES & GBV VICTIMS	8 000 000	1 000 000	1 044 800	USDG	27	COASTAL
OSO2- A spatially intergrated city	ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	8 000 000	500 000	522 400	USDG	1	COASTAL
OSO2- A spatially intergrated city	ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	11 000 000	0	0	ISUPG	1	COASTAL
OSO2- A spatially intergrated city	MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	5 000 000	1 000 000	1 044 800	USDG	23	MIDLAND
OSO2- A spatially intergrated city	PARKHOMES FOR DESTITUTES & GBV VICTIMS	2 000 000	0	0	ISUPG	27	COASTAL
OSO2- A spatially intergrated city	MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	5 000 000	0	0	ISUPG	23	MIDLAND
OSO4- A connected city	LILLYVALE ROADS	5 000 000	0	0	ISUPG	32	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	FYNBOSS RELOCATION SITE UNITS	500 000	500 000	522 400	USDG	8	COASTAL
OSO2- A spatially intergrated city	HAVEN HILLS TRU	5 000 000	0	0	USDG	10	COASTAL
OSO2- A spatially intergrated city	HEMINGWAYS INFORMAL SETTLEMENTS	1 000 000	1 000 000	1 044 798	ISUPG	1	COASTAL
OSO2- A spatially intergrated city	SILVERTOWN	1 000 000	1 000 000	1 044 798	ISUPG	1	COASTAL
OSO4- A connected city	KWT GOLF CLUB/ SWEETWATERS (NEW)	2 000 000	19 000 000	19 851 193	USDG	44	INLAND
	TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	278 200 000	236 344 032	249 601 133			
	<u>INFRASTRUCTURE SERVICES</u>						
	<u>OFFICE OF THE DIRECTOR</u>						
OSO1- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
		500 000	500 000	500 000			
	<u>ELECTRICITY</u>						
	<u>BULK ELEC INFRAS UPGR(RING-FENCED 4%)</u>	104 566 432	117 888 195	132 907 151			

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO4- A connected city	LV NETWORK - RC=COASTAL	21 600 000	28 800 000	40 250 183	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45 ,46	COASTAL
OSO4- A connected city	HV TRANSMISSION NETWORK - RC=COASTAL	22 000 000	27 642 242	30 000 000	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45 ,46	COASTAL
OSO4- A connected city	LV NETWORKS - RW=WHOLE METRO	60 966 432	61 445 953	62 656 968	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45 ,46	WHOLE OF METRO
	<u>ELECTRIFICATION PROGRAMME</u>	0	12 000 000	12 537 596			
OSO4- A connected city	LV NETWORKS - RW=WHOLE METRO	0	12 000 000	12 537 596	USDG	ALL WARDS	WHOLE OF METRO
	<u>ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM</u>	20 000 000	20 000 000	30 000 000			
OSO4- A connected city	LV NETWORKS - RW=WHOLE METRO	20 000 000	20 000 000	30 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
	<u>STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY</u>	5 000 000	6 000 000	7 612 710			
OSO4- A connected city	LV NETWORKS - RW=WHOLE METRO	5 000 000	6 000 000	7 612 710	ISUPG	ALL WARDS	WHOLE OF METRO

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO1- A Well governed City	TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1 353 991	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	1 400 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
		132 320 423	155 888 195	183 057 457			
	ROADS						
OSO2- A spatially intergrated city	BOWLS ROAD REHABILITATIONN - WARD 3	5 000 000	0	0	OWN FUNDS	3	COASTAL
OSO2- A spatially intergrated city	CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	19 581 000	23 000 000	20 000 000	NDPG	14	MIDLAND
OSO2- A spatially intergrated city	CONSTRUCTION OF ROAD INFRASTRUCTURE	3 000 000	0	0	USDG		MIDLAND
OSO2- A spatially intergrated city	REHABILIT OF BCMM BRIDGES AND STORMWATER	5 000 000	2 500 000	2 611 999	USDG	ALL WARDS	WHOLE OF METRO
OSO2- A spatially intergrated city	REHABILITATION OF BEACONHURST DRIVE	5 000 000	4 000 000	0	OWN FUNDS	28	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 01	2 000 000	1 570 000	1 060 000	OWN FUNDS	1	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 02	2 000 000	1 570 000	1 060 000	OWN FUNDS	2	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 03	2 000 000	1 570 000	1 060 000	OWN FUNDS	3	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 04	2 000 000	1 570 000	1 060 000	OWN FUNDS	4	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 05	2 000 000	1 570 000	1 060 000	OWN FUNDS	5	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 05	0	1 570 000	1 060 000	OWN FUNDS	5	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 06	2 000 000	1 570 000	1 060 000	OWN FUNDS	6	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 07	2 000 000	1 570 000	1 060 000	OWN FUNDS	7	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 08	2 000 000	1 570 000	1 060 000	OWN FUNDS	8	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 09	2 000 000	1 570 000	1 060 000	OWN FUNDS	9	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 12	2 000 000	1 570 000	1 060 000	OWN FUNDS	12	MIDLAND
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 13	2 000 000	1 570 000	1 060 000	OWN FUNDS	13	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 16	2 000 000	1 570 000	1 060 000	OWN FUNDS	16	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 18	2 000 000	1 570 000	1 060 000	OWN FUNDS	18	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 19	2 000 000	1 570 000	1 060 000	OWN FUNDS	19	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 20	2 000 000	1 570 000	1 060 000	OWN FUNDS	20	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 22	2 000 000	1 560 000	1 060 000	OWN FUNDS	22	MIDLAND
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 25	2 000 000	1 560 000	1 060 000	OWN FUNDS	25	INLAND
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 26	2 000 000	1 560 000	1 070 000	OWN FUNDS	26	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 27	2 000 000	1 560 000	1 070 000	OWN FUNDS	27	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 28	2 500 000	1 560 000	1 070 000	OWN FUNDS	28	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 29	2 000 000	1 560 000	1 070 000	OWN FUNDS	29	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 31	2 000 000	1 560 000	1 070 000	OWN FUNDS	31	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 32	1 500 000	1 560 000	1 070 000	OWN FUNDS	32	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 34	2 000 000	1 560 000	1 070 000	OWN FUNDS	34	INLAND
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 35	1 500 000	1 560 000	1 070 000	OWN FUNDS	35	INLAND
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 36	2 000 000	1 560 000	1 070 000	OWN FUNDS	36	INLAND
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 39	2 000 000	1 560 000	1 070 000	OWN FUNDS	39	INLAND
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 41	2 000 000	1 560 000	1 070 000	OWN FUNDS	41	INLAND
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 43	2 000 000	1 560 000	1 070 000	OWN FUNDS	43	INLAND
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 44	2 000 000	1 560 000	1 070 000	OWN FUNDS	44	INLAND
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 45	2 000 000	1 560 000	1 070 000	OWN FUNDS	45	INLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 47	2 000 000	1 560 000	1 070 000	OWN FUNDS	47	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 50	2 000 000	1 560 000	1 070 000	OWN FUNDS	50	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 08	1 255 625	2 500 000	2 611 999	USDG	8	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 10	2 000 000	2 500 000	2 611 999	USDG	10	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 11	0	2 500 000	2 611 999	USDG	11	MIDLAND
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 15	2 000 000	2 500 000	2 611 999	USDG	15	COASTAL
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 16	2 000 000	2 500 000	2 611 999	USDG	16	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 42	0	2 500 000	2 611 999	USDG	42	MIDLAND
OSO2- A spatially intergrated city	RURAL ROADS - WARD 33	2 000 000	1 000 000	1 000 000	OWN FUNDS	33	MIDLAND
OSO2- A spatially intergrated city	RURAL ROADS - WARD 17	2 000 000	2 500 000	2 611 999	USDG	17	MIDLAND
OSO2- A spatially intergrated city	RURAL ROADS - WARD 22	2 000 000	2 500 000	2 611 999	USDG	22	MIDLAND
OSO2- A spatially intergrated city	RURAL ROADS - WARD 24	2 000 000	2 500 000	2 611 999	USDG	24	MIDLAND
OSO2- A spatially intergrated city	RURAL ROADS - WARD 25	1 000 000	2 500 000	2 611 999	USDG	25	INLAND
OSO2- A spatially intergrated city	RURAL ROADS - WARD 26	2 000 000	2 500 000	2 611 999	USDG	26	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	RURAL ROADS - WARD 31	2 000 000	2 500 000	2 611 999	USDG	31	COASTAL
OSO2- A spatially intergrated city	RURAL ROADS - WARD 32	2 000 000	2 500 000	2 611 999	USDG	32	COASTAL
OSO2- A spatially intergrated city	RURAL ROADS - WARD 33	1 500 000	2 500 000	2 611 999	USDG	33	MIDLAND
OSO2- A spatially intergrated city	RURAL ROADS - WARD 34	1 500 000	2 500 000	2 611 999	USDG	34	INLAND
OSO2- A spatially intergrated city	RURAL ROADS - WARD 35	2 000 000	2 500 000	2 611 999	USDG	35	INLAND
OSO2- A spatially intergrated city	RURAL ROADS - WARD 36	1 500 000	2 500 000	2 611 999	USDG	36	INLAND
OSO2- A spatially intergrated city	RURAL ROADS - WARD 38	1 500 000	2 500 000	2 611 999	USDG	38	INLAND
OSO2- A spatially intergrated city	RURAL ROADS - WARD 40	1 500 000	2 500 000	2 611 999	USDG	40	INLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	RURAL ROADS - WARD 43	1 500 000	2 500 000	2 611 999	USDG	43	INLAND
OSO2- A spatially intergrated city	RURAL ROADS - WARD 49	1 000 000	2 500 000	2 611 999	USDG	49	INLAND
OSO2- A spatially intergrated city	RURAL ROADS - WARD 50	2 000 000	2 500 000	2 611 999	USDG	50	COASTAL
OSO2- A spatially intergrated city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	1 000 000	2 500 000	2 611 999	USDG	11	MIDLAND
OSO2- A spatially intergrated city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	1 000 000	2 500 000	2 611 999	USDG	12	MIDLAND
OSO2- A spatially intergrated city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	1 000 000	2 500 000	2 611 999	USDG	14	MIDLAND
OSO2- A spatially intergrated city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	1 000 000	2 500 000	2 611 999	USDG	17	MIDLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	1 000 000	2 500 000	2 611 999	USDG	42	MIDLAND
OSO2- A spatially intergrated city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	1 500 000	2 500 000	2 611 999	USDG	11	MIDLAND
OSO2- A spatially intergrated city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	1 000 000	2 500 000	2 611 999	USDG	17	MIDLAND
OSO2- A spatially intergrated city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	1 000 000	2 500 000	2 611 999	USDG	20	MIDLAND
OSO2- A spatially intergrated city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	1 000 000	2 231 681	2 331 660	USDG	30	MIDLAND
OSO2- A spatially intergrated city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	1 000 000	2 500 000	2 611 999	USDG	48	MIDLAND
OSO2- A spatially intergrated city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 20	3 000 000	2 500 000	2 611 999	USDG	20	MIDLAND

2023/2024 2024/2025 2025/2026							
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 21	3 500 000	2 500 000	2 611 999	USDG	21	MIDLAND
OSO2- A spatially intergrated city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	3 500 000	2 500 000	2 611 999	USDG	23	MIDLAND
OSO2- A spatially intergrated city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	3 500 000	2 500 000	2 611 999	USDG	24	MIDLAND
OSO2- A spatially intergrated city	UPGRADE OF NORTH EAST EXPRESSWAY	4 000 000	0		OWN FUNDS	18	COASTAL
OSO2- A spatially intergrated city	URBAN ROADS - WARD 35	1 500 000	0		OWN FUNDS	35	INLAND
OSO2- A spatially intergrated city	URBAN ROADS - WARD 37	3 000 000	2 000 000	2 089 599	USDG	35	INLAND
OSO2- A spatially intergrated city	URBAN ROADS - WARD 39	2 000 000	3 000 000	3 134 399	USDG	35	INLAND
		173 836 625	178 431 681	158 787 625			
	WASTEWATER						

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	SANITATION FACILITIES IN INFORMAL SETTLEMENTS	10 000 000	15 000 000	10 447 975	ISUPG	ALL WARDS	WHOLE OF METRO
OSO2- A spatially intergrated city	BERLIN SEWERS	3 000 000	4 000 000	4 179 199	USDG	45	INLAND
OSO2- A spatially intergrated city	BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	20 000 000	20 000 000	20 895 993	USDG	25, 35, 37, 41 , 44	INLAND
OSO2- A spatially intergrated city	BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	0	0	0	LOAN	25, 35, 37, 41 , 44	INLAND
OSO2- A spatially intergrated city	E/L SEWER DIVERSION:CENTRAL TO REESTON	0	0	0	LOAN		COASTAL
OSO2- A spatially intergrated city	EAST BEACH GRAVITY SEWER UPGRADE	8 000 000	8 000 000	8 000 000	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	COASTAL
OSO2- A spatially intergrated city	RENEWAL OF INFRASTRUCTURE - RETICULATION	0	0	7 000 000	OWN FUNDS		WHOLE OF METRO

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	RENEWAL OF INFRASTRUCTURE - PUMP STATIONS	0	0	4 179 199	OWN FUNDS		WHOLE OF METRO
OSO2- A spatially intergrated city	RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	0	0	10 000 000	OWN FUNDS		WHOLE OF METRO
OSO2- A spatially intergrated city	RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	17 000 000	0	0	USDG		WHOLE OF METRO
OSO2- A spatially intergrated city	HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	4 000 000	4 000 000	4 179 199	USDG	19, 31, 46	COASTAL
OSO2- A spatially intergrated city	MDANTSANE SANITATION	0	0	0	USDG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
OSO2- A spatially intergrated city	MDANTSANE WASTEWATER TREATMENT WORKS	19 598 320	34 278 348	29 783 590	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
OSO2- A spatially intergrated city	UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	5 500 000	4 000 000	4 179 199	USDG	23	MIDLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	0	5 000 000	5 223 998	USDG	34, 36	INLAND
OSO2- A spatially intergrated city	DUCATS SANITATION	3 000 000	5 000 000	5 223 998	USDG	15	COASTAL
OSO2- A spatially intergrated city	NEW WEST BANK WASTEWATER TREATMENT WORKS	5 500 000	0	0	USDG		COASTAL
OSO2- A spatially intergrated city	UPGRADING OF BERLIN WASTEWATER TREATMENT WORKS	3 000 000	0	0	USDG	45	INLAND
OSO2- A spatially intergrated city	UPGRADING OF FIRST CREEK OUTFALL SEWER	0	10 000 000	10 447 975	ISUPG	1, 2, 4, 6, 8, 9, 10, 16, and 19	COASTAL
OSO2- A spatially intergrated city	UPGRADING OF SECOND CREEK OUTFALL SEWER	0	10 000 000	10 447 975	ISUPG	1, 2, 4, 6, 8, 9, 10, 16, and 19	COASTAL
		98 598 320	119 278 348	134 188 299			
	<u>WATER DEPT</u>						
	<u>KWT & BHISHO INFRASTRUCTURE</u>						
OSO2- A spatially intergrated city	BULK MAINS-KWT & BHISHO INFRASTRUCTURE	5 000 000	5 000 000	5 223 998	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
OSO2- A spatially intergrated city	DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE	0	7 000 000	7 313 597	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
OSO2- A spatially intergrated city	WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	0	9 000 000	9 403 197	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
	<u>UPGRADE WATER NETWORKS</u>						

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	BULK MAINS-UPGRADE WATER NETWORKS	4 000 000	5 000 000	5 223 998	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
OSO2- A spatially intergrated city	PUMP STATION-UPGRADE WATER NETWORKS	3 155 315	5 000 000	5 223 998	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
	<u>WATER BACKLOGS</u>						
OSO2- A spatially intergrated city	BULK MAINS-WATER BACKLOGS	4 000 000	5 000 000	5 223 998	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
OSO2- A spatially intergrated city	DISTRIBUTION MAINS-WATER BACKLOGS	5 000 000	5 000 000	5 223 998	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
OSO2- A spatially intergrated city	RESERVOIRS-WATER BACKLOGS	5 000 000	5 000 000	5 223 998	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
	<u>PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA</u>						
OSO2- A spatially intergrated city	BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2 500 000	4 500 000	0	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2 500 000	6 000 000	8 000 000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
OSO2- A spatially intergrated city	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	0	0	0	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
OSO2- A spatially intergrated city	PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	0	0	0	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
OSO2- A spatially intergrated city	WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	0	0	0	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
OSO2- A spatially intergrated city	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	0	2 500 000	8 700 000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
OSO2- A spatially intergrated city	PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	0	2 500 000	3 500 000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
OSO2- A spatially intergrated city	WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	0	7 200 000	0	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
	PIPE AND WATER METER REPLACEMENT IN EL						

2023/2024 PROPOSED CAPITAL BUDGET							
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	BULK-PIPE AND WATER METER REPLACEMENT IN EL	2 500 000	5 000 000	7 000 000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
OSO2- A spatially intergrated city	DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN EL	2 500 000	5 000 000	8 000 000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
OSO2- A spatially intergrated city	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL	0	0	0	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
OSO2- A spatially intergrated city	WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN EL	0	0	0	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
OSO2- A spatially intergrated city	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL	0	3 800 000	7 000 000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
OSO2- A spatially intergrated city	WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN EL	0	3 200 000	0	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
	PIPE AND WATER METER REPLACEMENT IN MDANTSANE						
OSO2- A spatially intergrated city	BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	4 000 000	4 500 000	5 000 000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
OSO2- A spatially intergrated city	DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	5 500 000	3 500 000	5 000 000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	4 000 000	9 200 000	5 000 000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
	AMAHLEKE WATER SUPPLY						
OSO2- A spatially intergrated city	DISTRIBUTION-AMAHLEKE WATER SUPPLY	5 000 000	9 000 000	9 403 197	USDG	36,37,38	INLAND
OSO2- A spatially intergrated city	ALTERNATIVE WATER SUPPLY	0	7 000 000	7 313 583	ISUPG	ALL WARDS	WHOLE OF METRO
OSO2- A spatially intergrated city	RESERVOIRS EAST COAST SUPPLY	6 150 000	9 000 000	9 403 197	USDG	1- 10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
OSO2- A spatially intergrated city	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	25 000 000	18 127 604	18 939 714	USDG	1- 10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
OSO2- A spatially intergrated city	W/DEMAND MANGM - WATER CONSERV - PRV STA	7 000 000	6 000 000	6 268 798	USDG	ALL WARDS	WHOLE OF METRO
	INFORMAL SETTLEMENTS						

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	WATER MAINS-INFORMAL SETTLEMENTS INLAND	2 000 000	7 000 000	7 313 583	ISUPG	34,35,36,37,38,39,40,41,43,44,49	INLAND
OSO2- A spatially intergrated city	WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL	6 400 000	8 000 000	8 358 380	ISUPG	1- 10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
OSO2- A spatially intergrated city	DISTRIBUTION MAINS- INFORMAL SETTLEMENTS MIDLANDS	4 000 000	9 000 000	9 403 178	ISUPG	11,12,13,14,42,48,50,17,20,23	MIDLAND
		105 205 315	176 027 604	181 664 412			
	<u>FLEET</u>						
OSO2- A spatially intergrated city	BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	10 000 000	10 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	520 460 683	640 125 828	658 197 793			
	<u>DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT</u>						
OSO1- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	<u>DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & LIBRARIES</u>						
OSO3- An innovative and productive city	DEVELOPMENT OF C/HALLS & FACILITIES	0	2 000 000	1 000 000	OWN FUNDS	15	COASTAL
OSO3- An innovative and productive city	DEVELOPMENT OF C/HALLS & FACILITIES	3 000 000	0	0	USDG	15	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO3- An innovative and productive city	DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	6 500 000	2 500 000	2 611 999	USDG	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and productive city	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	5 500 000	2 500 000	2 611 999	USDG	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and productive city	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	0	1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	HALLS-TOOLS AND EQUIPMENT	500 000	1 000 000	1 000 000	OWN FUNDS	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48	WHOLE OF METRO
OSO3- An innovative and productive city	UPGR & REFURB EXIST C/HALLS & FACILITIES	2 000 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and productive city	NU 3 COMMUNITY HALL	4 000 000	0	0	USDG		
OSO3- An innovative and productive city	EGESINI COMMUNITY HALL	4 000 000	0	0	USDG		

2023/2024 2024/2025 2025/2026							
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
	<u>UPGRADING OF RESORTS</u>						
OSO3- An innovative and productive city	BUILDING OF S/POOL AT GONUBIE RESORT	0	500 000	0	OWN FUNDS	29	COASTAL
OSO3- An innovative and productive city	INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	0	500 000	0	OWN FUNDS	29	COASTAL
OSO3- An innovative and productive city	REFURBISHMENT OF CHALETS	0	500 000	0	OWN FUNDS	28, 29	COASTAL
OSO3- An innovative and productive city	REFURBISHMENT OF BACKPACKERS	0	500 000	0	OWN FUNDS	28, 29	COASTAL
OSO1- A Well governed City	INSTALLATION OF SECURITY ALARMS IN 20 CHALETS	0	500 000	0	OWN FUNDS	28,29	COASTAL
OSO3- An innovative and productive city	REVAMPING OF JUMPING CASTLE AT RESORTS	0	500 000	0	OWN FUNDS	28,29,18,19	COASTAL
OSO3- An innovative and productive city	REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	0	500 000	0	OWN FUNDS	28,29	COASTAL

2023/2024 PROPOSED CAPITAL BUDGET							
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO3- An innovative and productive city	PAVING AROUND RESORTS	0	500 000	0	OWN FUNDS	28,29	COASTAL
	DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS						
OSO3- An innovative and productive city	DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	5 000 000	1 500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and productive city	UPGRADING OF SPORTSFIELDS	5 500 000	2 500 000	2 611 994	ISUPG	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and productive city	BUILDING OF MEMORIAL STONES	1 000 000	0	0	OWN FUNDS	ALL WARDS	COASTAL
OSO3- An innovative and productive city	RESTORATION OF HERITAGE SITES	1 000 000	0	0	OWN FUNDS	ALL WARDS	INLAND
	UPGRADING OF ZOO						
OSO3- An innovative and productive city	UPGRADING OF ZOO	900 000	1 000 000	0	OWN FUNDS	47	COASTAL

2023/2024 2024/2025 2025/2026							
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO3- An innovative and productive city	PLANT - ZOO	100 000	100 000	0	OWN FUNDS	47	COASTAL
	<u>REFURBISHMENT OF AQUARIUM</u>						
OSO3- An innovative and productive city	REFURBISHMENT OF AQUARIUM	600 000	700 000	0	OWN FUNDS	47	COASTAL
OSO3- An innovative and productive city	PLANT - AQUARIUM	100 000	100 000	0	OWN FUNDS	47	COASTAL
	<u>SWIMMING POOLS</u>						
OSO3- An innovative and productive city	SWIMMING POOLS	0	500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and productive city	PLANT - SWIMMING POOL	0	500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and productive city	REFURBISHMENT OF SWIMMING POOLS	4 000 000	1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	<u>UPGRADING OF DEPOTS</u>						

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO1- A Well governed City	NU 6 MDANTSANE DEPOT	0	500 000	0	OWN FUNDS	20	MIDLAND
OSO2- A Well governed City	BERLIN DEPOT	0	100 000	0	OWN FUNDS	45	INLAND
OSO1- A Well governed City	GRASS CUTTING EQUIPMENT	500 000	50 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	DEVELOPMENT OF CEMETRIES						
OSO1- A Well governed City	PLANT AND EQUIPMENT (CEMETRIES)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO2- A spatially intergrated city	COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	500 000	500 000	500 000	OWN FUNDS	4	COASTAL
OSO2- A spatially intergrated city	DEVELOPMENT OF CEMETERIES-COASTAL	750 000	750 000	750 000	OWN FUNDS	5,10 ,13,19	COASTAL
OSO2- A spatially intergrated city	DEVELOPMENT OF CEMETERIES-INLAND	750 000	750 000	750 000	OWN FUNDS	43, 44	INLAND

2023/2024 2024/2025 2025/2026							
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	DEVELOPMENT OF CEMETERIES-MIDLAND	750 000	750 000	750 000	OWN FUNDS	24	MIDLAND
OSO2- A spatially intergrated city	INLAND CEMETRIES (KWT / CLUBVIEW)	500 000	500 000	500 000	OWN FUNDS	37	INLAND
OSO2- A spatially intergrated city	INLAND CEMETRIES (PHAKAMISA)	500 000	500 000	500 000	OWN FUNDS	25	INLAND
OSO2- A spatially intergrated city	INLAND CEMETRIES (ZWELITSHA)	500 000	500 000	500 000	OWN FUNDS	41	INLAND
OSO2- A spatially intergrated city	MIDLANDS CEMETRIES (FORT JACKSON)	200 000	200 000	200 000	OWN FUNDS	24	MIDLAND
OSO2- A spatially intergrated city	MIDLANDS CEMETRIES (MTSOTSO CEMETERY)	1 000 000	1 000 000	500 000	OWN FUNDS	14	MIDLAND
OSO2- A spatially intergrated city	FENCING OF CEMETERIES	3 000 000	3 000 000	3 134 393	ISUPG	14	MIDLAND
	UPGRADING OF COMMUNITY PARKS						

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	1 000 000	1 000 000	500 000	OWN FUNDS	15,18,27	COASTAL
OSO2- A spatially intergrated city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	1 000 000	1 000 000	500 000	OWN FUNDS	ALL	MIDLAND
OSO2- A spatially intergrated city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	1 000 000	1 000 000	500 000	OWN FUNDS	ALL	INLAND
OSO2- A spatially intergrated city	ESTABLISHMENT OF RECREATIONAL PARKS	4 000 000	2 000 000	2 089 595	ISUPG	1,5,6	COASTAL
	TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	60 650 000	37 000 000	23 509 979			
	DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OSO1- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	BEACHES						
OSO2- A spatially intergrated city	BEACHES	500 000	1 000 000	1 000 000	OWN FUNDS	47	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	PLANT - BEACHES	0	200 000	200 000	OWN FUNDS	47	COASTAL
OSO2- A spatially intergrated city	REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	500 000	0	0	OWN FUNDS	47	COASTAL
OSO2- A spatially intergrated city	FENCING AND STABILISATION OF BEACHES FACILITIES	0	500 000	500 000	OWN FUNDS	47	COASTAL
OSO2- A spatially intergrated city	STABILISATION OF SAND DUNES	0	500 000	500 000	OWN FUNDS	47	COASTAL
OSO2- A spatially intergrated city	PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH	0	500 000	500 000	OWN FUNDS	29,31	COASTAL
OSO2- A spatially intergrated city	REVITILISATION OF BEACH INFRASTRUCTURE	5 500 000	5 500 000	5 746 398	USDG	18,19,28,29,31,32, 46,50	COASTAL
OSO1- A Well governed City	BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	7 500 000	10 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO1- A Well governed City	PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	2 000 000	2 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	ACQUISITION OF REFUSE COMPACTOR TRUCKS	0	5 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	ACQUISITION OF LDV'S AND 4 TON TRUCK	0	5 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TRANSFER STATION						
OSO5- A green city	FENCING OF TRANSFER STATION (PALISADE FENCE)	0	1 000 000	0	OWN FUNDS	27 & 28	COASTAL
OSO5- A green city	REFURBISHMENT OF TRANSFER STATIONS	0	300 000	0	OWN FUNDS	27 & 28	COASTAL
OSO5- A green city	CONSTRUCTION OF WASTE CELLS AT KWT LANDFILL SITE	6 300 000	6 300 000	6 582 238	USDG	35	INLAND
OSO5- A green city	DEVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	500 000	500 000	522 400	USDG	18,19,28,29,31,32, 46,50	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO5- A green city	CONSTRUCTION OF CELLS AND ANCILLARY WORKS IN THE LANDFILL SITES	1 000 000	0	0	OWN FUNDS	45	INLAND
OSO5- A green city	INSTALLAT OF LINERS ON CELL 5 AND CELL 6	0	2 000 000	0	OWN FUNDS	45	INLAND
OSO5- A green city	CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	0	2 000 000	0	OWN FUNDS	45	INLAND
OSO5- A green city	ESTABLISHMENT OF GARDEN TRANSFER STATIONS (MIDLAND)	4 350 000	4 350 000	4 544 878	USDG	14	MIDLAND
OSO5- A green city	ESTABLISHMENT OF GARDEN TRANSFER STATIONS (INLAND)	4 350 000	4 350 000	4 544 878	USDG	37	INLAND
OSO5- A green city	CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	0	2 000 000	1 000 000	OWN FUNDS	45	INLAND
OSO5- A green city	PURCHASE OF CAMBRIDGE DEPOT	5 000 000	5 000 000	0	OWN FUNDS	4	COASTAL

2023/2024 PROPOSED CAPITAL BUDGET							
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO5- A green city	GALVANISED STREET LITTER BINS	2 500 000	2 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO5- A green city	DEVELOP WASTE TO ENERGY PROJECTS	0	2 000 000	0	OWN FUNDS	45	INLAND
OSO5- A green city	CONSTRUCT A HAZARDOUS WASTE CELL WITHIN THE EXISTING GENERAL LANDFILL SITE	0	2 000 000	0	OWN FUNDS	45	INLAND
OSO5- A green city	CONSTRUCT CELLS AND UPGRADING OF KWT LANDFILL SITE	0	2 000 000	0	OWN FUNDS	45	INLAND
OSO5- A green city	ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	0	2 000 000	0	OWN FUNDS	45	INLAND
OSO5- A green city	ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	0	2 000 000	0	OWN FUNDS	45	INLAND
OSO1- A Well governed City	GRASS CUTTING EQUIPMENT	500 000	50 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	<u>REFURBISHMENT OF NATURE RESERVES</u>						

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO5- A green city	REFURBISMENT OF NATURE RESERVE(BOARDWALKS)	0	500 000	500 000	OWN FUNDS	47	COASTAL
OSO5- A green city	PLANT - NATURE RESERVE	0	20 000	20 000	OWN FUNDS	47	COASTAL
OSO1- A Well governed City	ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	0	1 500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO5- A green city	AIR MONITORING STATION	1 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	ACQUISITION OF FLEET (CHERRY PICKER TRUCKS, CREW CAGE TRUCK, TIPPER TRUCK, TRACTORS, BUSH CUTTERS, TRAILERS FOR RITE ON ETC)	0	5 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	42 000 000	77 570 000	26 660 792			
OSO2- A spatially intergrated city	ESPLANADE BEACHFRONT UPGRADE	5 000 000	7 000 000	0	OWN FUNDS	46	COASTAL
OSO2- A spatially intergrated city	COMPUTER SOFTWARE	848 000	946 496	1 100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	195 338	183 646	279 239	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO2- A spatially intergrated city	COMPUTER EQUIPMENT	389 888	389 888	210 713	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL PROJECTS	1 219 326 304	1 167 806 254	1 193 096 609			