## 2023/2024 MTREF BUDGET - CAPITAL PROJECTS

## DETAILED SCHEDULE

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED		
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION  EXECUTIVE SUPPORT SERVICES	BUDGET	CAPITAL BUDGET	CAPITAL BUDGET PROGRAM FUND	WARD NO.	REGION
	<u>EXECUTIVE COLLOCK OEKVICES</u>					
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					
OCO1 A Wall governed City	OFFICE FURNIAND FOUNDMENT (DIDECTORATE)			OWN FUNDO	ALL WARRO	WILLIAM OF METRO
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
gereines eng		1 000 000	1 000 000	0 000 000		
OSO1- A Well governed City	PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	1 989 875	0	0 OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	1 989 875	0	0 OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	1 989 875	0	0 OWN FUNDS	ALL WARDS	WHOLE OF METRO

		2222/2224					
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 TOTAL CAPITAL BUDGET: CORPORATE SERVICES	1 000 000			OWN FUNDS	ALL WARDS	WHOLE OF METRO
		10 639 875	11 650 000	6 650 000			
	SPATIAL PLANNING & DEVELOPMENT						
OSO2- A spatially intergrated city	AERIAL PHOTOGRAPHY AND MAPPING	2 000 000	500 000	500 000	OWN FUNDS	47	COASTAL
Oity	ALKIAL THOTOGRAFITI AND MAIT INC	2 000 000	300 000	300 000	OWNTONDO	71	OOAGTAL
OSO2- A spatially intergrated city	PLOTTERS	600 000	600 000	600 000	OWN FUNDS	47	COASTAL
OSO2- A spatially intergrated							
	SURVEY EQUPMENT	400 000	400 000	400 000	OWN FUNDS	47	COASTAL

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED		
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	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 Wall governed City	LIDODADINO OF KINT DAYMENTS HALL			- OWAL FLANDO	27	INI AND
OSO1- A Well governed City	UPGRADING OF KWT PAYMENTS HALL	5 000 000	0	0 OWN FUNDS	37	INLAND
OSO2- A spatially intergrated						
	LAND ACQUISITION & BUILDINGS	5 000 000	0	0 OWN FUNDS	ALL WARDS	WHOLE OF METRO

		2022/2024	0004/0005	2025/2025			
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	LAND ACCURATION				IOUDO	ALL WADDO	WILLIAM STATES
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
CCC 1 71 CCI III CCCC City		0	100 000	104 400			
OCO4 A connected situ	CHARRED AH O (AK-H)	_			LIODO	24	MIDLAND
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
		3 000 000					
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	CIDE/MALKO (Interd)				uene	0E M	WILLOUG OF METRO
OSO4- A connected city	SIDEWALKS (Inland)	0	300 000	313 440	บอบเร	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

		2022/2024	2024/2025	2025/2026			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
		200021					
OSO4- A connected city	TRAFFIC CALMING (Inland)	0	250 000	0 261 200	USDG	25,39,41,44	INLAND
OSO4- A connected city	TRAFFIC SIGNALS	0	4 000 000	0 4 179 199	USDG	5, 9	COASTAL
OSO4- A connected city	QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	58 082 040	20 000 000	0 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	0 10 239 036	USDG	47	COASTAL
OSO4- A connected city	TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Midland)	0	100 000	0 104 480	USDG	20	MIDLAND
OSO4- A connected city	TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Inland)	0	100 000	0 104 480	USDG	37	INLAND
OSO4- A connected city	TAXI/BUS EMBAYMENTS (Coastal)	0	500 000	0 522 400	USDG	27	COASTAL

	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED	DDOODAM FUND	WARRING	PEGION
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	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				OWN FUNDS	ALL WARDS	WILOUE OF METPO
OSO4- A connected city	TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	2 000 000 136 616 510	83 457 810	87 062 259		ALL WARDS	WHOLE OF METRO
	ECONOMIC DEVELOPMENT & AGENCIES						
OSO1- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500,000	OWN FUNDS	47	COASTAL
OGOT A Well governed oity	OTTOET ONIVE EQUITMENT (BIREOTONATE)	300 000	300 000	300 000	OWNTONDO	71	OOACTAL
OCO1 A Wall governed City	UPGRADING OF BUILDINGS				OWN FUNDO	ALL WARRO	004074
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

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET		2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
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

		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	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	5 223 998	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
productive city	The Orange Land De International Common States	0 000 000	9 000 000	9 403 170	100.0	/ LE WINDO	WHOLE OF MILTING
OSO3- An innovative and productive city	HYDROPONICS AND PACKHOUSE PROJECT	4 200 000	5 240 270	5 557 571	LISDG	ALL WARDS	WHOLE OF METRO
productive city	TITUROFONIOS AND FACRITOUSE PROJECT	4 300 000	5 319 270	5 557 571	0309	ALL WARDS	WHOLE OF METRO
OSO3- An innovative and	AODI VIII AOD				IOU IDO	A. I. WARRO	WILLIE OF METEO
productive city	AGRI-VILLAGE TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	10 000 000 <b>59 100 000</b>		8 169 568 <b>61 824 701</b>		ALL WARDS	WHOLE OF METRO
		33 100 000	43 130 334	01 024 701			
	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
- 7		33 400 110	. 0	10 000 000	1		

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET		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
0004 A.Wall assessed 0%						11, 12, 13, 14, 20, 42, 48, 50, 17,	
OSO1- A Well governed City	CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND  TOTAL CAPITAL BUDGET: FINANCE SERVICES	2 000 000	12 500 000		OWN FUNDS	23, 47, 46, 33	MIDLAND
	TOTAL OAI TIAL BUDGET. I MARGE GERVICES	71 938 110	13 500 000	33 500 000			
	PUBLIC SAFETY AND EMERGENCY SERVICES						
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	FIRE ENGINES PROGUES				0.000 51.000	ALL WARRS	WILLIAM E OF METEO
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

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO3- An innovative and	NEW FIRE CTATION DEPUNINARD 45				OWN FUNDS	45	INLAND
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
productive oity	CLOSED CINCOTT TELEVISION NETWORK - GOTV	2 000 000	2 000 000	2 000 000	OWNTONDS	40,07,20,41,44,04,00, 00	WHOLE OF WETTO
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  TOTAL CAPITAL BUDGET: PUBLIC SAFETY & EMERGENCY SERVICES	2 000 000 <b>32 187 900</b>	0 <b>15 500 000</b>	1 000 000 <b>43 500 000</b>	OWN FUNDS	47	COASTAL
	HUMAN SETTLEMENTS						
OSO1- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>J</b>		33330	133 330	133 330			
OSO4- A connected city	AMALINDA 179 MILITARY VETERANS- STORMWATER	0	4 000 000	4 179 199	USDG	9, 16	COASTAL

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET (	CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
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
orty	THE TOTAL PROPERTY OF THE PROP	0	16 000 000	16 716 794		0,10	CONCINE
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
7 Connected tity	I OTODAW INTIVEZI BE I TROADO	2 300 000	2 500 000	2 300 000	1001 0	24	MIDEAND
OSO2- A spatially intergrated							
	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		24	MIDLAND
		10 000 000	10 000 000	10 000 000			
i	L				1	1	

STATESTIC COLUMN   POTSIDAM NONTH-KANANA STORMWATER   1000000   1000000   10000000   10000000   10000000   10000000   10000000   10000000   10000000   10000000   10000000   10000000   1000000   100000000			2023/2024	2024/2025	2025/2026			
OSO4- A connected city POTSDAM INHWEZI BL 2: STORMANTHER 80:0000 80:000 80:000 80:000 80:000 80:000 80:000 80:000 80:000 80:0000 80:000 80:000 80:000 80:000 80:000 80:000 80:000 80:000 80:0	STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city POTSDAM IGNAVEZIBL 2- SANITATION 500 000 500 000 522 389 ISUPG 24 MIDLAND  OSO2- A spatially intergrated city POTSDAM IGNAVEZIBL 2- SANITATION 500 000 500 000 522 389 ISUPG 24 MIDLAND  OSO2- A spatially intergrated city POTSDAM IGNAVEZIBL 2- WATER 1 1000 0000 1 1044 789 ISUPG 24 MIDLAND  OSO3- A spatially intergrated city POTSDAM IGNAVEZIBL 2- WATER 1 1000 0000 1 1044 789 ISUPG 24 MIDLAND  OSO4- A connected city POTSDAM NORTH KANANA STORMWATER 0 0 44 789 ISUPG 24 MIDLAND  OSO4- A connected city POTSDAM NORTH KANANA STORMWATER 0 0 44 789 ISUPG 24 MIDLAND								
OSO2- A spatially intergrated city POTSDAM KNIWEZI BL 2- SANITATION 500 000 500 000 522 399 ISUPG 24 MIDLAND  OSO2- A spatially intergrated city POTSDAM KNIWEZI BL 2- SANITATION 500 000 1 1000 000 1	OSO4- A connected city	POTSDAM IKHWEZI BL 2 - STORMWATER	500 000	500 000	522 399	ISUPG	24	MIDLAND
OSO2- A spatially intergrated city POTSDAM INHWEZI BL 2 - SANITATION 500 000 502 2590 ISUPG 24 MIDLAND  OSO2- A spatially intergrated city POTSDAM INHWEZI BL 2 - WATER 1000 000 1000 1004 786 ISUPG 24 MIDLAND  OSO4- A connected city POTSDAM NORTH KANANA - STORMWATER 0 0 0 44 786 ISUPG 24 MIDLAND  OSO4- A connected city POTSDAM NORTH KANANA - STORMWATER 0 0 0 44 786 ISUPG 24 MIDLAND				333 833	322 333			
OSO2- A spatially intergrated city POTSDAM IKH-WEZI BL 2 - WATER 1 000 000 1 000 000 1 1 004 798 ISUPG 24 MIDLAND  OSO4- A connected city POTSDAM NORTH KANANA - STORMWATER 0 0 44 798 ISUPG 24 MIDLAND  OSO4- A connected city POTSDAM NORTH KANANA - STORMWATER 0 0 44 798 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 - WATER 1 000 000 1 000 000 1 044 798  SUPG 24 MIDLAND  3 000 000 3 000 000 3 134 393   OSO4- A connected city POTSDAM NORTH KANANA - STORMWATER 0 0 44 798  SUPG 24 MIDLAND  OSO4- A connected city POTSDAM NORTH KANANA - ROADS 0 0 44 798  SUPG 24 MIDLAND	OSO2- A spatially intergrated							
OSO4- A connected city POTSDAM NORTH KANANA - STORMWATER 0 0 0 44 798   SUPG 24 MIDLAND  OSO4- A connected city POTSDAM NORTH KANANA - ROADS 0 0 44 798   SUPG 24 MIDLAND	city	POTSDAM IKHWEZI BL 2 - SANITATION	500 000	500 000	522 399	ISUPG	24	MIDLAND
OSO4- A connected city POTSDAM NORTH KANANA - ROADS 0 0 44 798 ISUPG 24 MIDLAND	OSO2- A spatially intergrated city	POTSDAM IKHWEZI BL 2 - WATER					24	MIDLAND
	OSO4- A connected city	POTSDAM NORTH KANANA - STORMWATER	0	0	44 798	ISUPG	24	MIDLAND
OSO2. A spotially intergrated	OSO4- A connected city	POTSDAM NORTH KANANA - ROADS	0	0	44 798	ISUPG	24	MIDLAND
OSOZ- A Spatially intergrated	OSO2- A spatially intergrated							
city         POTSDAM NORTH KANANA - SANITATION         2 500 000         3 603 130         3 809 339         ISUPG         24         MIDLAND	city	POTSDAM NORTH KANANA - SANITATION	2 500 000	3 603 130	3 809 339	ISUPG	24	MIDLAND

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated							
	POTSDAM NORTH KANANA - WATER	500 000	1 000 000	1 089 595	ISUPG	24	MIDLAND
-		3 000 000	4 603 130				
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			1, 6	COASTAL
		500 000	500 000	522 399			
		+					+
OSO4- A connected city	MDANTSANE Z 18 CC PH 2 - STORMWATER	40.000.000	5 000 000	5 000 000	HEDC	22	MIDLAND
5504- A Connected City	IVIDAN I SAINE Z 10 CC FTI Z - STURWWATER	10 000 000	5 000 000	5 223 998	OSDG	23	IVIIDLAIND
2004 1				 			
OSO4- A connected city	MDANTSANE Z 18 CC PH 2 - ROADS	10 000 000	9 000 000			23	MIDLAND
		20 000 000	14 000 000	14 627 195			

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
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	OLUGIED 4. CANITATION				101100	40.44.47	MIDLAND
city	CLUSTER 1 - SANITATION	250 000	1 000 000	1 044 798	ISUPG	12,14,17	MIDLAND
OSO2- A spatially intergrated	CHICTED 4 WATER				ICUDO	40.44.47	MIDLAND
city	CLUSTER 1 - WATER	250 000 <b>1 000 000</b>	500 000 <b>4 000 000</b>	522 399 <b>5 223 988</b>		12,14,17	MIDLAND
OSO4- A connected city	CLUSTER 2 - STORMWATER	2 500 000	50,000	50.040	ISUPG	11,17,20,21,30,48	MIDLAND
OSO4- A connected dity	CLUSTER 2 - STORWWATER	3 500 000	50 000	52 240	130FG	11,17,20,21,30,46	WIDLAND
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							
	CLUSTER 2 - SANITATION	3 500 000	50 000	52 240	ISUPG	11,17,20,21,30,48	MIDLAND

		2222/2224		0005/0000			
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	CLUSTER 2 - WATER	4 000 000	50 000	52 240	ISUPG	11,17,20,21,30,48	MIDLAND
		15 000 000	200 000				
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							
city	CLUSTER 3 - WATER	1 500 000 <b>5 000 000</b>	1 500 000 <b>5 000 000</b>			11,17,20,21,30,48	MIDLAND
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

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED	2025/2026 PROPOSED CAPITAL BUDGET PROGRAM FUND	WARD NO.	REGION
TRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BODGET	CAITIAL BODGET	CALITAL BODGET PROGRAM FOND	WAND NO.	REGION
OSO2- A spatially intergrated						
ity	DUNCAN VILL COMP/SITE -SANITATION	200 000	350 000	365 679 ISUPG	1, 6	COASTAL
2002 A amotically interpreted						
OSO2- A spatially intergrated ity	DUNCAN VILL COMP/SITE-WATER	75 000	75 000	78 360 ISUPG	1, 6	COASTAL
		500 000	1 000 000	1 044 798		
2004 A sourceted site.						20.107.1
OSO4- A connected city	BRAELYN EXT 10 - STORMWATER	200 000	500 000	522 399 ISUPG	9;10	COASTAL
2004 A						
OSO4- A connected city	BRAELYN EXT 10 - ROADS	700 000	1 000 000	1 044 798 ISUPG	9;10	COASTAL
OSO2- A spatially intergrated						
	BRAELYN EXT 10 - SANITATION	600 000	3 000 000	3 134 393 ISUPG	9;10	COASTAL
OSO2- A spatially intergrated	BRAELYN EXT 10 - WATER	500.555	F00.000	F00 000 181 IDC	9;10	COASTAL
ity	BRAELYN EXT 10 - WATER	500 000 <b>2 000 000</b>	500 000 <b>5 000 000</b>		9,10	COASTAL
SO4- A connected city	TYUTYU PHASE 3 - STORMWATER	500 000	500 000	530 686 ISUPG	43	INLAND

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO4- A connected city	TYUTYU PHASE 3 - ROADS	600 000	600 000	694 075	ISUPG	43	INLAND
OSO4 A COMMEDICA City	THOTTOTTIAGE OF NOADO	600 000	800 000	694 073	1001 0	40	INLAND
OSO2- A spatially intergrated city	TYUTYU PHASE 3 - SANITATION	400 000	400 000	480 636	ISLIPC	43	INLAND
Oity	THOTTOTTIAGE 3 - SANITATION	400 000	400 000	400 030	1001 0	40	INLAND
OSO2- A spatially intergrated city	TYUTYU PHASE 3 - WATER	500 000	500 000	567 196	ISUPG	43	INLAND
orty	THOTTOTTIAGE S. WATER	2 000 000	2 000 000	2 272 593		40	INLAND
OSO4 A connected city	WESTBANK RESTITITION STORMWATER	5 000 000	5 000 000	5 000 000	Hebe	10	COASTAL
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			
1							

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED	DROCDAM FUND	WARD NO.	REGION
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BODGET	CAPITAL BUDGET	CAPITAL BUDGET	PROGRAW 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
0000 A an attall statement and							
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							
	D HOSTEL - SANITATION	500 000	500 000	723 988	ISUPG	2	COASTAL

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated							
	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				IOUDO		COASTAL
OSO4- A connected city	FORD MISIMANGO - STORIMWATER	50 000	50 000	52 240	ISUPG	6	COASTAL
0004 A same sate distri					LOUID O		
OSO4- A connected city	FORD MSIMANGO - ROADS	300 000	300 000	313 439	ISUPG	6	COASTAL
OSO2- A spatially intergrated							
	FORD MSIMANGO - SANITATION	100 000	100 000	104 480	ISUPG	6	COASTAL
OSO2- A spatially intergrated city	FORD MSIMANGO - WATER	50,000	50.000	50.040	ICLIDO	6	COASTAL
City	FORD MOINIANGO - WATER	50 000 <b>500 000</b>		52 240 <b>522 399</b>	ISUPG	6	COASTAL
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	N2 ROAD RESERVE - WATER			44.700	ICLIDO	0	COASTAL
city	NZ ROAD RESERVE - WATER	1 000 000	6 000 000		ISUPG	0	COASTAL
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							
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	WITH OPODTOFIED WATER				loupo	1.5	INII ANIB
City	ILITHA SPORTSFIELD - WATER	5 000 000	5 000 000	5 223 988	ISUPG	45	INLAND

		2023/2024	2024/2025	2025/2026			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL BUDGET	PROPOSED	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	KHAYELITSHA - WATER	5 000 000	5 000 000	5 223 988	ISUPG	24	MIDLAND
OSO2- A spatially intergrated city	XHWITINJA - WATER		8 000 000	8 358 397	USDC	36	INLAND
OSO2- A spatially intergrated	KWATSHATUSHU - WATER	4 222 222				44	INLAND
OSO2- A spatially intergrated	GINSBERG - WATER	5 000 000	2 000 000 5 000 000	2 223 988 5 223 988		39	INLAND
OSO2- A spatially intergrated city	SLOVO PARK - WATER	5 000 000	5 000 000	5 223 988	ISUPG	42	MIDLAND

		2023/2024	2024/2025	2025/2026			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROPOSED	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	EKUPHUMLENI - WATER	3 000 000	3 000 000	3 313 583	ISUPG	42	MIDLAND
		3 333 333	3 333 333	0 0.0 000			
OSO2- A spatially intergrated	ETHEMPENI MATER				IOLIDO		MIDLAND
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
OCO2 A smatially interpreted							
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
ony .	THE STATE OF THE S	25 000 000	0	0			

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 2 PROPOSED P CAPITAL BUDGET CAPI	2025/2026 ROPOSED ITAL 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
					uana.		
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 11 500 000	5 000 000 13 000 000	5 223 998 13 582 395	USDG	31	COASTAL
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 C	2025/2026 PROPOSED	PROGRAM FUND	WARD NO.	REGION
CHATEGIC CECEUTY	ACCOUNT BECCHI THEN	JODGE1	OAI TIAL BODGLI O	AL DODGET	T NOCKAIII I GND	WARD NO.	REGION
OSO2- A spatially intergrated							
city	BOXWOOD PROJECT - SEWER	7 000 000 <b>8 500 000</b>	0 <b>0</b>	0	ISUPG	31	COASTAL
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	ISLIBG		COASTAL
Oity	CNII VICTIMOT NOSECT. CAMBRIDGE WEST - WATER	5 000 000	2 968 119	3 101 083		-	COAGTAL
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

		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							
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
,		2 333 333					
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
0000 4 4 4 4 4 4 4 4							
OSO2- A spatially intergrated city	ILITHA 177 - SANITATION	1 000 000	0	0	USDG	45	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	ILITHA 177 - WATER	500 000	0		USDG	45	INLAND
		3 000 000	0	0			
OSO4 A connected city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION -			_	11000		INII ANID
OSO4- A connected city	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
OCO2 A spetially interpreted							
OSO2- A spatially intergrated city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	1 000 000	0		USDG	34	INLAND
City	CANTIATION	1 000 000	0	0	0300	34	IINLAIND
OSO2- A spatially intergrated							
city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	1 500 000	0	0	USDG	34	INLAND
		5 000 000	0				
OSO2- A spatially intergrated city	MZAMOMULE, DEODLES LIQUISING DEOGESS				LICDO	27	COACTAL
City	MZAMOMHLE: PEOPLES HOUSING PROCESS	5 000 000	1 000 000	1 044 800	บรมษ	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
		2 333 333					
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

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED		
TRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	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						
	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		
	INFRASTRUCTURE SERVICES					
	OFFICE OF THE DIRECTOR					
OSO1- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000 OWN FUNDS	ALL WARDS	WHOLE OF METRO
	ELECTRICITY	500 000	500 000	500 000		
	I EL ECTRICITY	1		1	1	I

		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	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  ELECTRIFICATION PROGRAMME	60 966 432		62 656 968 OWN FUNDS 12 537 596	7,9,8.10,13,1415,17,22,27,37,42,45 ,46	WHOLE OF METRO
OSO4- A connected city	LV NETWORKS - RW=WHOLE METRO	0		12 537 596 USDG	ALL WARDS	WHOLE OF METRO
	ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	20 000 000	20 000 000	30 000 000		
OSO4- A connected city	LV NETWORKS - RW=WHOLE METRO  STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	20 000 000 5 000 000			ALL WARDS	WHOLE OF METRO
OSO4- A connected city	LV NETWORKS - RW=WHOLE METRO	5 000 000	6 000 000	7 612 710 ISUPG	ALL WARDS	WHOLE OF METRO

OTDATECIC OD IECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED	DDOCDAM FUND	WARRING	BECION
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO1- A Well governed City	TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	4 252 004	0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City	100L3 AND EQUIFWENT (SPECIALISED VEHICLES)	1 353 991	0	0	OWNTONDS	ALL WARDS	WHOLE OF METRO
OSO1 A Woll governed City	DUIL DING ALTERATIONS DE ACON DAY CIVIO CENTRE & OPERATIONS DEDOT	4 400 000			OWN FLINDS	ALL WARDS	WILOUE OF METRO
OSO1- A Well governed City	BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	1 400 000 132 320 423	155 888 195		OWN FUNDS	ALL WARDS	WHOLE OF METRO
	ROADS						
	BOWLS ROAD REHABILITATIONN - WARD 3						
OSO2- A spatially intergrated							
city		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
Oity		19 301 000	23 000 000	20 000 000			
OSO2- A spatially intergrated							
city	CONSTRUCTION OF ROAD INFRASTRUCTURE	3 000 000	0	0	USDG		MIDLAND
						ALL WARDS	
OSO2- A spatially intergrated city							
City	REHABILIT OF BCMM BRIDGES AND STORMWATER	5 000 000	2 500 000	2 611 999	USDG		WHOLE OF METRO
0000 A an atially distance to 1							
OSO2- A spatially intergrated city	REHABILITATION OF BEACONHURST DRIVE	5 000 000	4 000 000	0	OWN FUNDS	28	COASTAL

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	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
Oity	NO DO THOUSEN WIND O	2 000 000	1 370 000	1 000 000			OGNOTAL
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							00.107.1
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
OCOO A so stielly intercented							
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 05	0	1 570 000	1 060 000	OWN FUNDS	5	COASTAL
OSO2- A spatially intergrated							00.107::
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 spetially intergrated							
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							
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							
	ROADS PROVISION - WARD 35	1 500 000	1 560 000	1 070 000	OWN FUNDS	35	INLAND
OCO2 A anatially interpreted							
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	4 560 000	4.070.000	OWN FUNDS	43	INLAND
Oity	NOADO I NOVIGION - WAND 45	2 000 000	1 560 000	1 070 000	OWNTONDO	70	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							
	ROADS PROVISION - WARD 45	2 000 000	1 560 000	1 070 000	OWN FUNDS	45	INLAND

STRATEGIC OR JESTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED	DD OCDAM EURO	WARD NO	DECION	
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	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	
		2 333 333	1 000 000	1 0.0 000				
OCOO A so stiply into words d								
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 50	2 000 000	1 560 000	1 070 000	OWN FUNDS	50	COASTAL	
						8		
OSO2- A spatially intergrated								
city	ROADS PROVISION - WARD 08	1 255 625	2 500 000	2 611 999	USDG		COASTAL	
OSO2- A spatially intergrated city	ROADS PROVISION - WARD 10	2 000 000	2 500 000	2 611 999	LISDG	10	COASTAL	
City	ROADS FROVISION - WARD TO	2 000 000	2 500 000	2 611 999	0303	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								
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	

		2023/2024	2024/2025	2025/2026		
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL	PROPOSED	PROPOSED CAPITAL BUDGET PROGRAM FL	JND WARD NO.	REGION
OSO2- A spatially intergrated ity	ROADS PROVISION - WARD 42	0	2 500 000	2 611 999 USDG	42	MIDLAND
2000 A see sticlly interessed at						
OSO2- A spatially intergrated ity	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
2002 A smatially interconstant						
OSO2- A spatially intergrated ity	RURAL ROADS - WARD 22	2 000 000	2 500 000	2 611 999 USDG	22	MIDLAND
OSO2- A spatially intergrated ity	RURAL ROADS - WARD 24	2 000 000	2 500 000	2 611 999 USDG	24	MIDLAND
OSO2- A spatially intergrated ity	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	2025/2026 PROPOSED CAPITAL BUDGET	DROCRAM EUND	WARD NO.	REGION
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BODGET	CAPITAL BUDGET	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	DUDAL DOADS WADD SS				LIODO		2010711
city	RURAL ROADS - WARD 32	2 000 000	2 500 000	2 611 999	USDG	32	COASTAL
OCO2 A anatially interpreted							
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

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED				
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	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								
city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	1 000 000	2 500 000	2 611 999	USDG	17	MIDLAND	

		2023/2024	2024/2025	2025/2026			
TRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL	PROPOSED	PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
SO2- A spatially intergrated							
ity	UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	1 000 000	2 500 000	2 611 999	USDG	42	MIDLAND
SO2- A spatially intergrated ty	UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	1 500 000	2 500 000	2 611 999	USDG	11	MIDLAND
2	100	1 333 300	2 000 000	2 011 333	-		
OSO2- A spatially intergrated ity	UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	1 000 000	2 500 000	2 611 999	USDG	17	MIDLAND
··y		. 333 555	2 000 000	2 3 1 1 3 3			
OSO2- A spatially intergrated sity	UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	1 000 000	2 500 000	2 611 999	USDG	20	MIDLAND
OSO2- A spatially intergrated ity	UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	1 000 000	2 231 681	2 331 660	USDG	30	MIDLAND
OSO2- A spatially intergrated ity	UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	1 000 000	2 500 000	2 611 999	USDG	48	MIDLAND
SO2- A spatially intergrated							
ty	UPGR OF MDANTSANE RDS - CLUST 3: WARD 20	3 000 000	2 500 000	2 611 999	USDG	20	MIDLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET PRO	OGRAM FUND W	ARD NO.	REGION
OSO2- A spatially intergrated					_		
city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 21	3 500 000	2 500 000	2 611 999 USD	OG 21		MIDLAND
OSO2- A spatially intergrated							
city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	3 500 000	2 500 000	2 611 999 USD	OG 23	3	MIDLAND
OSO2- A spatially intergrated							
city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	3 500 000	2 500 000	2 611 999 USD	OG 24	1	MIDLAND
OSO2- A spatially intergrated city	UPGRADE OF NORTH EAST EXPRESSWAY	4 000 000	0	OWN	N FUNDS 18	2	COASTAL
Oity	OF ORABE OF NORTH EAST EXTRESOWAT	4 000 000	0	OWI	NT ONDS	,	CONSTAL
OSO2- A spatially intergrated							
city	URBAN ROADS - WARD 35	1 500 000	0	OWN	N FUNDS 35	<b>)</b>	INLAND
OSO2- A spatially intergrated							
city	URBAN ROADS - WARD 37	3 000 000	2 000 000	2 089 599 USD	OG 35	5	INLAND
OSO2- A spatially intergrated							
city	URBAN ROADS - WARD 39	2 000 000 173 836 625	3 000 000 178 431 681	3 134 399 USD 158 787 625	OG 35	5	INLAND
	WASTEWATER						
I	HAVIEHALER						<u> </u>

		2023/2024	2024/2025	2025/2026			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL BUDGET	PROPOSED	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	A 170 100	OWN FUNDS		WHOLE OF METRO
City				4 173 133			
OSO2- A spatially intergrated					OWN FUNDS		WINDLE OF METRO
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 anatially intergrated							
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

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated							
_	UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	0	5 000 000	5 223 998	USDG	34, 36	INLAND
OSO2 A anatially interpreted							
OSO2- A spatially intergrated	DUCATE SANITATION				HEDC	15	COASTAL
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							
• .	UPGRADING OF BERLIN WASTEWATER TREATMENT WORKS	3 000 000	0	0	USDG	45	INLAND
		0 000 000					
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							
	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				
	WATER DEPT						
15(1) // choticilly interpreted	KWT & BHISHO INFRASTRUCTURE	5 000 500	5 000 000	F 000 500	Hebo	24 27 20 20 40 44 40 44 40 05	INLAND
USU2- A spatially intergrated	WT & BHISHO INFRASTRUCTURE BULK MAINS-KWT & BHISHO INFRASTRUCTURE DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	5 000 000 0		7 313 597	USDG	34,37,38,39,40,41,43,44,49,35 34,37,38,39,40,41,43,44,49,35	INLAND
OSO2- A spatially intergrated	WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	0		9 403 197	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
	UPGRADE WATER NETWORKS						

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
	WATER BACKLOGS						
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	DESERVOIRS WATER RASK SOS				LIODO	22 24 22 22 22 22 22 42 52	WILLIAM E OF METRO
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
	PIPE AND WATER METER REPLACEMENT IN BISHO, KWT & DIMBAZA						
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

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED	WARD NO	DECION.
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	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		٥	0 OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
OSO2- A spatially intergrated	BIGITO, KWY I & BIIVIBAZA	U	0	0 OWNTONES	34,33,30,37,30,33,40,41,43,44,43	INCAND
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		0.500.000	2 500 000   1800	24 35 36 27 29 20 40 44 42 44 40	INLAND
ыу	DIIVIDAZA	0	2 500 000	3 500 000 USDG	34,35,36,37,38,39,40,41,43,44,49	IINLAIND
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	2024/2025 PROPOSED	2025/2026 PROPOSED			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated						1-	
city	BULK-PIPE AND WATER METER REPLACEMENT IN EL	2 500 000	5 000 000	7 000 000	OWN FUNDS	10,15,16,18,27,28,29,31,32,33,46,4 7,50	COASTAL
OSO2- A spatially intergrated					OWAL FLINIDO	1- 10,15,16,18,27,28,29,31,32,33,46,4	0040741
city	DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN EL	2 500 000	5 000 000	8 000 000	OWN FUNDS	7,50	COASTAL
OSO2- A spatially intergrated						1-	
city	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL	0	0	0	OWN FUNDS	10,15,16,18,27,28,29,31,32,33,46,4 7,50	COASTAL
						1	
OSO2- A spatially intergrated city	WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN EL		0		OWN FUNDS	10,15,16,18,27,28,29,31,32,33,46,4 7,50	COASTAL
Oity	WHEN THE ALMERT WORKS THE EARLY WILLIAM THE REPORT OF THE PROPERTY OF THE PROP		0		SWITT GIVES	7,50	CONCINE
OSO2- A spatially intergrated						1- 10,15,16,18,27,28,29,31,32,33,46,4	
city	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL	0	3 800 000	7 000 000	USDG	7,50	COASTAL
0000 4						1-	
OSO2- A spatially intergrated city	WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN EL	0	3 200 000	0	USDG	10,15,16,18,27,28,29,31,32,33,46,4 7,50	COASTAL
			1 200 000				
OSO2- A spatially intergrated	PIPE AND WATER METER REPLACEMENT IN MDANTSANE 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	DISTRIBUTION DOINTS DIDE AND WATER METER DEDI A SEMENT IN MOANTS AND		2		OWN FUNDS	14 40 40 44 40 40 50 47 00 00	MIDLAND
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

SO2- A spatially intergrated   SO3- A spatially intergrated	STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
AMARE REK WATER SUPPLY  5 000 000 9 000 100 9 403 197 USD9 3637.38 NILAND  SSC2- A spatially intergrated at TERNATIVE WATER SUPPLY  0 7 000 000 7 313 560 SUPG AL WARDS WHOLE OF METRO  DSC2- A spatially intergrated atty  10 10 10 10 10 10 10 10 10 10 10 10 10 1	OSO2- A spatially intergrated							
DSO2- A spatially intergrated city 5,000,000 9,000,000 9,403,197,USDG 38,37,39 NALVND  DSO2- A spatially intergrated city 0,7,000,000 7,313,593, SUPG ALL WARDS WHOLE OF METRO  DSO2- A spatially intergrated city 0,7,500,16,18,27,28,29,31,32,33,45, COASTAL  DSO2- A spatially intergrated	city		4 000 000	9 200 000	5 000 000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
DSO2- A spatially intergrated DSO2-		AMAHLERE WATER SUPPLY						
DSO2- A spatially intergrated city  DSO2- A spatially intergrated city  UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE  DSO2- A spatially intergrated city  WIDEMAND MANGM - WATER CONSERV - PRV STA  T 000 000  T 313 580 ISUPG  ALL WARDS  WHOLE OF METRO  1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	OSO2- A spatially intergrated city	DISTRIBUTION-AMAHLEKE WATER SUPPLY	5 000 000	9 000 000	9 403 197	USDG	36,37,38	INLAND
DSO2- A spatially intergrated city  DSO2- A spatially intergrated city  UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE  DSO2- A spatially intergrated city  WIDEMAND MANGM - WATER CONSERV - PRV STA  T 000 000  T 313 580 ISUPG  ALL WARDS  WHOLE OF METRO  1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1								
DSO2- A spatially intergrated city  DSO2- A spatially intergrated city  UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE  DSO2- A spatially intergrated city  WIDEMAND MANGM - WATER CONSERV - PRV STA  T 000 000  T 313 580 ISUPG  ALL WARDS  WHOLE OF METRO  1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1								
DSO2- A spatially intergrated city RESERVOIRS EAST COAST SUPPLY 6 150 000 9 000 000 9 403 197 USDG 7,50 COASTAL  OSO2- A spatially intergrated city UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE 25 000 000 18 127 604 18 939 714 USDG 7,50 COASTAL  OSO2- A spatially intergrated city WDEMAND MANGM - WATER CONSERV - PRV STA 7 000 000 6 000 000 6 268 798 USDG ALL WARDS WHOLE OF METRO		ALTERNATIVE WATER SUPPLY	0	7 000 000	7 313 583	ISUPG	ALL WARDS	WHOLE OF METRO
DSO2- A spatially intergrated city RESERVOIRS EAST COAST SUPPLY 6 150 000 9 000 000 9 403 197 USDG 7,50 COASTAL  OSO2- A spatially intergrated city UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE 25 000 000 18 127 604 18 939 714 USDG 7,50 COASTAL  OSO2- A spatially intergrated city WDEMAND MANGM - WATER CONSERV - PRV STA 7 000 000 6 000 000 6 268 798 USDG ALL WARDS WHOLE OF METRO								
OSO2- A spatially intergrated city UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE 25 000 000 18 127 604 18 939 714 USDG 7,50 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	OSO2- A spatially intergrated city	RESERVOIRS EAST COAST SUPPLY	6 150 000	9 000 000	9 403 197	USDG	10,15,16,18,27,28,29,31,32,33,46,4	COASTAL
City         W/DEMAND MANGM - WATER CONSERV - PRV STA         7 000 000         6 000 000         6 268 798         USDG         ALL WARDS         WHOLE OF METRO	OSO2- A spatially intergrated city	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	25 000 000	18 127 604	18 939 714	USDG	10,15,16,18,27,28,29,31,32,33,46,4	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	. 555 566	2 300 000	2 230 . 00			-

		2023/2024 PROPOSED CAPITAL		2025/2026 PROPOSED			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	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						1- 10,15,16,18,27,28,29,31,32,33,46,4	
City	WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL DISTRIBUTION MAINS- INFORMAL SETTLEMENTS MIDLANDS	6 400 000 4 000 000	8 000 000 9 000 000	8 358 380 9 403 178	ISUPG	7,50 11,12,13,14,42,48,50,17,20,23	COASTAL MIDLAND
7 Spatially intergrated	DIGITAL DE TION NO MAI ORANDA E SE TILEMENTO MIDE MADO	105 205 315				11,12,10,14,42,40,00,11,20,20	IVIIDE/ IVID
	FLEET						
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					
	DIRECTORATE OF SPORTS, RECREATION & COMMUNITY DEVELOPMENT						
OSO1- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
3							
	DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & LIBRARIES						
OSO3- An innovative and productive city	DEVELOPMENT OF C/HALLS & FACILITIES	0	2 000 000	1 000 000	OWN FUNDS	15	COASTAL
productive oity	DEVELOR MENT OF OFFICE OF FOREIGN		2 000 000	1 000 000			O TO THE
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
productive city		3 300 000	2 300 000	2 011 999		/ILL WINDS	WHOLE OF IMETICS
OSO3- An innovative and	DEVELOPMENT LIBORADE AND DEFLIDDICUMENT OF LIBRADIES				OWN FUNDS	ALL WARDS	WILOUE OF METRO
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, 7,29,47,48	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		
,		1333300					

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED	PROGRAM EUND	WARD NO.	REGION
STRATEGIC OBJECTIVE	UPGRADING OF RESORTS	BODGET	CAFITAL BUDGET	CAFITAL BUDGET	PROGRAM FOND	WARD NO.	REGION
OSO3- An innovative and productive city	BUILDING OF S/POOL AT GONUBIE RESORT		500 000		OWN FUNDS	29	COASTAL
productive only			300 000	0			ONOME
OSO3- An innovative and productive city	INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	C	500 000	0	OWN FUNDS	29	COASTAL
OSO3- An innovative and productive city	REFURBISHMENT OF CHALETS		500 000	0	OWN FUNDS	28, 29	COASTAL
OSO3- An innovative and							
productive city	REFURBISHMENT OF BACKPACKERS	(	500 000	0	OWN FUNDS	28, 29	COASTAL
OSO1- A Well governed City	INSTALLATION OF SECURITY ALARMS IN 20 CHALETS	C	500 000	0	OWN FUNDS	28,29	COASTAL
OSO3- An innovative and	REVAMPING OF JUMPING CASTLE AT RESORTS		500,000		OWN FUNDS	28 20 48 40	COASTAL
productive city	NEVAINIFIING OF JUINIFIING CASTLE AT RESURTS		500 000	0	OWIN FUNDS	28,29,18,19	COASTAL
OSO3- An innovative and productive city	REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS		500 000		OWN FUNDS	28,29	COASTAL
productive city	THE OBJUSTINIERY OF ADECTION DECOMO AT INCOUNTS	1	000 000	0	CANIA I OIADO	20,20	JOAGTAL

		2023/2024	2024/2025	2025/2026		
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL	PROPOSED	PROPOSED CAPITAL BUDGET PROGRAM FUND	WARD NO.	REGION
OSO3- An innovative and productive city	PAVING AROUND RESORTS	0	500 000		28,29	COASTAL
,						
OSO3- An innovative and	DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS  DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND					
productive city	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	DECTORATION OF HEDITAGE CITES	4 000 000		OWN FUNDS	ALL WARRO	INII ANID
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		
TRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL	PROPOSED	PROPOSED CAPITAL BUDGET PROGRAM FUND	WARD NO.	REGION
OSO3- An innovative and						
oroductive city	PLANT - ZOO	100 000	100 000	0 OWN FUNDS	47	COASTAL
, , , , , , , , , , , , , , , , , , ,		10000				
	REFURBISMENT OF AQUARIUM					
OSO3- An innovative and						
productive city	REFURBISMENT 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
	SWIMMING POOLS					
2000 4 1 1						
OSO3- An innovative and productive city	SWIMMING POOLS	0	500 000	0 OWN FUNDS	ALL WARDS	WHOLE OF METRO
- Cadon to only			000 000	0		
2000 A - '('						
OSO3- An innovative and productive city	PLANT - SWIMMING POOL	0	500 000	0 OWN FUNDS	ALL WARDS	WHOLE OF METRO
			300 300	3,2		
2000 Am 's a second'						
OSO3- An innovative and productive city	REFURBISHMENT OF SWIMMING POOLS	4 000 000	1 000 000	0 OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOGGOTTO OILY	The state of the s	4 000 000	1 000 000	U CAMAL DIADO	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	WHOLE OF WETHO
	UPGRADING OF DEPOTS					

		0000/0004	0004/0005	0005/0000		
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
OCO2 A Wall governed City	DEDUM DEDOT			- OWN FUNDS	45	INII ANID
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
governou ony		300 000	200 000	000 000		
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
<u>,</u>		750 000	730 000	755 000 0 0.120	-,,,	33.101112
OSO2- A spatially intergrated						
city	DEVELOPMENT OF CEMETERIES-INLAND	750 000	750 000	750 000 OWN FUNDS	43, 44	INLAND

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED		
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	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						
	INLAND CEMETRIES (KWT / CLUBVIEW)	500 000	500 000	500 000 OWN FUNDS	37	INLAND
OSO2- A spatially intergrated						
	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
,	FENCING OF CEMETERIES  UPGRADING OF COMMUNITY PARKS	3 000 000	3 000 000	3 134 393 ISUPG	14	MIDLAND

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	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
Oity	of divising here of ment of dominon in thinks with the	1 000 000	1 000 000	300 000	OWN TONDO	, CL	MIDERINO
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 spatially intergrated	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
	<u>BEACHES</u>						
OSO2- A spatially intergrated city	BEACHES	500 000	1 000 000	1 000 000	OWN FUNDS	47	COASTAL
Oity	DETIONED	500 000	1 000 000	1 000 000	OTTITI UNDO	171	COASTAL

		2023/2024	2024/2025	2025/2026			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROPOSED	PROGRAM FUND	WARD NO.	REGION
OSO2- A spatially intergrated city	PLANT - BEACHES		200 000	200.000	OWN FUNDS	47	COASTAL
City	I LANT - DEACHEO	0	200 000	200 000	OWNTONDS	71	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
0000 A ('-11 '-1							
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				OWN FUNDS	20.24	COASTAL
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

	JRCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES		PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OSO1- A Well governed City PUR	JRCHASE 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 ACQ	CQUISITION OF REFUSE COMPACTOR TRUCKS		5 000 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City Acc	AQUISITION OF REPUSE COMPACTOR TRUCKS	0	5 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OSO1- A Well governed City Acq	CQUISITION OF LDV'S AND 4 TON TRUCK	0	5 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRA	ANSFER STATION						
	NCING OF TRANSFER STATION (PALISADE FENCE)	0	1 000 000		OWN FUNDS		COASTAL
OSO5- A green city REF	FURBISHMENT OF TRANSFER STATIONS	0	300 000	0	OWN FUNDS	27 & 28	COASTAL
OSO5- A green city CON	ONSTRUCTION OF WASTE CELLS AT KWT LANDFILL SITE	6 300 000	6 300 000	6 582 238	USDG	35	INLAND
OSO5- A green city	EVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	500 000	500 000	522 400	USDG	18,19,28,29,31,32, 46,50	COASTAL

		2023/2024	2024/2025	2025/2026		
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	PROPOSED CAPITAL BUDGET	PROPOSED	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 groop situ	DI IDCHASE OF CAMPRIDGE DEPOT	5 222 533	F 000 000	OWAL FLINDS	4	COASTAL
OSO5- A green city	PURCHASE OF CAMBRIDGE DEPOT	5 000 000	5 000 000	0 OWN FUNDS	4	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED	2025/2026 PROPOSED CAPITAL BUDGET PROGRAM FUND	WARD NO.	REGION
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	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
	CONSTRUCT A HAZARDROUG WASTE OF IL WITHIN THE EVICTING CENEDAL					
OSO5- A green city	CONSTRUCT A HAZARDROUS 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
	REFURBISMENT OF NATURE RESERVES					

		2023/2024 PROPOSED CAPITAL	2024/2025 PROPOSED	2025/2026 PROPOSED			
STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	BUDGET	CAPITAL BUDGET	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)  TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL	0	5 000 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
	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
·J		040 000	340 430	1 100 000	1		1

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET PROGRAM FUN	ID 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
Oity	orrioz rotava zgon mzivi (pintzorotaviz)	193 330	100 040	219 259 01111 01100	ALL WILLD	WHOLE ST WILLING
OSO2- A spatially intergrated						
city	COMPUTER EQUIPMENT TOTAL CAPITAL PROJECTS	389 888 <b>1 219 326 304</b>	389 888 <b>1 167 806 254</b>	210 713 OWN FUNDS 1 193 096 609	ALL WARDS	WHOLE OF METRO