2023/2024 FOURTH ADJUSTMENTS BUDGET-CAPITAL BUDGE

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDF	GOALS	'KSO	
						1
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	500001
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	500000
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	100000
					KSO5	
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	500000
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	3000000
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	989875
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To maintain a world class logistics network.	KSO5	1000000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	1000000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	1000000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance		KSO5	150000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	1000000
					KSO6	426434
					KSO5	1151880
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To develop and maintain world class infrastructure and utilities.	KSO5	500000
		Priority 5: Spatial Integration, Human Settlements and Local				
NEW	OSO2- A spatially intergrated city	Government	management	To develop and maintain world class infrastructure and utilities.	KSO4	600000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 5: Efficient land governance and			
NEW	OSO2- A spatially intergrated city	Government	management	To develop and maintain world class infrastructure and utilities.	KSO4	400000
					KSO6	200000
					1000	0070
					KSO6	2275
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UPGRADE	OSO1- A Well governed City		Policy lever 4: Integrated urban infrastructure	To develop and maintain world class infrastructure and utilities.	KSO5	1
RENEWAL	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 4: Integrated urban infrastructure	To develop and maintain world class infrastructure and utilities.	KSO5	2000000
RENEWAL	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 4: Integrated urban infrastructure	To develop and maintain world class infrastructure and utilities.	KSO5	1500000
RENEWAL	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 4: Integrated urban infrastructure	To develop and maintain world class infrastructure and utilities.	KSO5	50000

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UPGRADE	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 4: Integrated urban infrastructure	GOALS To develop and maintain world class infrastructure and utilities.	KSO5	100000
UPGRADE	OSO1- A Well governed City	Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 5: Efficient land governance and	To develop and maintain world class initiastructure and dilities.	NOOS	1000000
NEW	OSO2- A spatially intergrated city	Government	management	To develop and maintain world class infrastructure and utilities.	KSO4	15000000
NEW	OSO2- A spatially intergrated city	Government	management	To develop and maintain world class mirastructure and utilities.	N304	15000000
		Priority 5: Spatial Integration, Human Settlements and Local				+
UPGRADE	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	3034470
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
		Priority 5: Spatial Integration, Human Settlements and Local				
UPGRADE	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
UPGRADE	0304- A connected city	Priority 5: Spatial Integration, Human Settlements and Local	r oncy level 2. Integrated transport and mobility	To develop and maintain world class minastructure and dilinies.	1004	mwa
UPGRADE	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	15000000
		Priority 5: Spatial Integration, Human Settlements and Local				
UPGRADE	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	9000000
	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility		KSO4	#N/A
UPGRADE	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSU4	#N/A
UPGRADE	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
		Priority 5: Spatial Integration, Human Settlements and Local				
UPGRADE	OSO4- A connected city	Government Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
UPGRADE	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
	·	Priority 5: Spatial Integration, Human Settlements and Local				
UPGRADE	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
	0004 A	Priority 5: Spatial Integration, Human Settlements and Local	Ballian Inc. Co. Later and Alexander and Alexander			
UPGRADE	OSO4- A connected city	Government Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	58082040
UPGRADE	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	3000000
OFGINADE	CCC+ // connected tity	Covernment	Tolicy level 2. Integrated transport and mobility	To develop and manifest trend class minds deduced and damics.	KSO4	5000000
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			1			+
		Priority 5: Spatial Integration, Human Settlements and Local				
NEW	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	- 0
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CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDF	GOALS	'KSO	
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO5	500000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO5	1000000
	OSO3- An innovative and productive city	Priority 2: Economic Transformation and Job Creation	Policy lever 6: Inclusive economic development	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	600000
	OSO3. An impossible and productive city.	Priority 2: Economic Transformation and Job Creation	Policy lever 6: Inclusive economic development	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	
				To enhance the Quality of Life of the BCMM community with rapid and inclusive		
	OSO3- An innovative and productive city	Priority 2: Economic Transformation and Job Creation	Policy lever 6: Inclusive economic development	economic growth and falling unemployment To enhance the Quality of Life of the BCMM community with rapid and inclusive	KSO1	7300000
	OSO3- An innovative and productive city	Priority 2: Economic Transformation and Job Creation	Policy lever 6: Inclusive economic development	economic growth and falling unemployment To enhance the Quality of Life of the BCMM community with rapid and inclusive	KSO1	500001
	OSO3- An innovative and productive city	Priority 2: Economic Transformation and Job Creation Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 6: Inclusive economic development	economic growth and falling unemployment	KSO1	#N/A
	OSO4- A connected city	Government Government	Policy lever 2: Integrated transport and mobility	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO3	10000
	OSO3- An innovative and productive city	Priority 2: Economic Transformation and Job Creation	Policy lever 6: Inclusive economic development	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KS01	100000
	OSO3- An innovative and productive city	Priority 2: Economic Transformation and Job Creation	Policy lever 6: Inclusive economic development	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	180000
	OSO3- An innovative and productive city	Priority 2: Economic Transformation and Job Creation	Policy lever 6: Inclusive economic development	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	900000
	OSO3- An innovative and productive city	Priority 2: Economic Transformation and Job Creation	Policy lever 6: Inclusive economic development	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	250000
	OSO3- An innovative and productive city	Priority 2: Economic Transformation and Job Creation	Policy lever 6: Inclusive economic development	To enhance the Quality of Life of the BCMM community with rapid and inclusive	KSO1	500000
				economic growth and falling unemployment To enhance the Quality of Life of the BCMM community with rapid and inclusive		
	OSO3- An innovative and productive city	Priority 2: Economic Transformation and Job Creation	Policy lever 6: Inclusive economic development	economic growth and falling unemployment To enhance the Quality of Life of the BCMM community with rapid and inclusive	KSO1	100000
	OSO3- An innovative and productive city	Priority 2: Economic Transformation and Job Creation	Policy lever 6: Inclusive economic development	economic growth and falling unemployment	KSO1	50000
	OSO3- An innovative and productive city	Priority 2: Economic Transformation and Job Creation	Policy lever 6: Inclusive economic development	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	800000
	OSO3- An innovative and productive city	Priority 2: Economic Transformation and Job Creation	Policy lever 6: Inclusive economic development	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	430000
	OSO3- An innovative and productive city	Priority 2: Economic Transformation and Job Creation	Policy lever 6: Inclusive economic development	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	1000000
					KSO6	100000
					KSO1	20000
					KSO1	117577
					KSO1	121699
					KSO1	143027
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	50000
	OSO2- A spatially intergrated city	Priority 1: A Capable, Ethical and Developmental State	Policy lever 9: Sustainable finances	Promote sound financial and administrative capabilities	KSO5 KSO4	200000 6877055
					KSO3	3694724
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 9: Sustainable finances	Promote sound financial and administrative capabilities	KSO5	300000
	0004 AWAII	District A A County Ethiotox I Book and County	Bullion and Contribute for the		KSO4	
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 9: Sustainable finances	Promote sound financial and administrative capabilities	KSO5	200000 706095
					KSO4	94895
					N3O4	54050
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities To enhance the Quality of Life of the BCMM community with rapid and inclusive	KSO5	44500
	OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities	Policy lever 8: Effective urban governance	economic growth and falling unemployment	KSO1	150000
		Priority 6: Social Cohesion and Safe Communities	Policy lever 8: Effective urban governance	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	100000
	OSO3- An innovative and productive city	Priority 6: Social Conesion and Sale Communities				
	OSO3- An innovative and productive city OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities Priority 6: Social Cohesion and Safe Communities	Policy lever 8: Effective urban governance	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	20000
			Policy lever 8: Effective urban governance Policy lever 8: Effective urban governance		KS01	
	OSO3- An innovative and productive city OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities Priority 6: Social Cohesion and Safe Communities	Policy lever 8: Effective urban governance Policy lever 8: Effective urban governance	economic growth and falling unemployment To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment To enhance the Quality of Life of the BCMM community with rapid and inclusive		1218790
	OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities		economic growth and falling unemployment To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	1218790
	OSO3- An innovative and productive city OSO3- An innovative and productive city OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities Priority 6: Social Cohesion and Safe Communities Priority 6: Social Cohesion and Safe Communities	Policy lever 8: Effective urban governance Policy lever 8: Effective urban governance	economic growth and failing unemployment To enhance the Quality of Life of the SCMM community with rapid and inclusive economic growth and failing unemployment To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and failing unemployment	KS01	20000 1218790 200000 200000 200000

Comment Comm							
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Comment Comm							300000
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Signal Angueried City Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion, Human Settlements and Lord Incompared and Mobility Profity 5. Spelled Helpsyllion,							
See SOLA A contected oby Operands Repaired Name Settlements and Local Problems (Settlement of the Comment of th						KSO6	117877
Sept. A West Doverheid City. Object A connected day. Object A connect						KSO1	3000000
Pierry 6. Spatial Integration, Human Settlements and Load Policy See 2. Integrated francion and mobility 1 memory and streams which shades whether. See 2 mining and streams and Load Policy See 2. Integrated francion and mobility 2 memory and streams which shades whether. See 3 mining and continued on the continued of the contin						KSO6	127917
Pierry 6. Spatial Integration, Human Settlements and Load Policy See 2. Integrated francion and mobility 1 memory and streams which shades whether. See 2 mining and streams and Load Policy See 2. Integrated francion and mobility 2 memory and streams which shades whether. See 3 mining and continued on the continued of the contin							
No. Copy A. comcoded city Priority & Spatial Integration, Numan Settlements and Local Policy Copy							
Pierry 6. Spatial Integration, Human Settlements and Load Policy See 2. Integrated francion and mobility 1 memory and streams which shades whether. See 2 mining and streams and Load Policy See 2. Integrated francion and mobility 2 memory and streams which shades whether. See 3 mining and continued on the continued of the contin							
Sev. OSO-A connected city. Pricing's Spatial integration, Human Settlements and Local Comments of Conference of Co	NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	50000
DOSCA A Connected city Comment OSCA A Agentally intergrated city Comment OSCA A Agentally intergrated city Comment Novy OSCA A Spatially intergrated city Comment Novy OSCA A Spatially intergrated city Comment Novy OSCA A Spatially intergrated city Comment OSCA A Spatially intergrated city OSCA A Spatially inte							
DOSCA A Connected city Comment OSCA A Agentally intergrated city Comment OSCA A Agentally intergrated city Comment Novy OSCA A Spatially intergrated city Comment Novy OSCA A Spatially intergrated city Comment Novy OSCA A Spatially intergrated city Comment OSCA A Spatially intergrated city OSCA A Spatially inte			Briggity 5: Spatial Integration, Human Sattlements and Legal				
Priority S Spatial Integration, Numan Settlements and Local Concernment OSO2 A spatials' integrated on Priority S Spatial Integration, Human Settlements and Local Concernment April 1997 Sequence on Priority S Spatial Integration, Human Settlements and Local Concernment OSO2 A spatials' integrated on Priority S Spatial Integration, Human Settlements and Local Concernment OSO3 A spatials' integrated on Priority S Spatial Integration, Human Settlements and Local Concernment OSO3 A connected dity Sequence on Priority S Spatial Integration, Human Settlements and Local Concernment OSO3 A connected dity Sequence on Priority S Spatial Integration, Human Settlements and Local Concernment OSO3 A connected dity Sequence on Priority S Spatial Integration, Human Settlements and Local Concernment OSO3 A spatials' integrated on Priority S Spatial Integration, Human Settlements and Local Concernment OSO3 A spatials' integrated on Priority S Spatial Integration, Human Settlements and Local Concernment OSO3 A spatials' integrated on Priority S Spatial Integration, Human Settlements and Local Concernment OSO3 A spatials' integrated on Priority S Spatial Integration, Human Settlements and Local Concernment OSO3 A spatials' integrated on Priority S Spatial Integration, Human Settlements and Local Concernment OSO3 A spatials' integrated on Priority S Spatial Integration, Human Settlements and Local Concernment OSO3 A spatials' integrated on Priority S Spatial Integration, Human Settlements and Local Concernment OSO3 A spatials' integrated on Priority S Spatial Integration, Human Settlements and Local Concernment OSO3 A spatials' integrated on Priority S Spatial Integration, Human Settlements and Local Concernment OSO3 A connected dity Occernment OSO3 A spatials' integrated on Priority S Spatial Integration, Human Settlements and Local Concernment	NEW	OSO4- A connected city		Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network	KSO3	200000
Priority S. Spatial Integration, Human Settlements and Local Recommendation of Continuous and Co		COOT 71 COMMODICA CIN					200000
OSCO-A spatially intergrated city OSCO-A	NEW	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	200000
Social A connected city Covernment Social A connected city Covern							
SSQ2-A gastally integrated city OSQ4-A connected city OSQ4-A conne	NEW	OSO2- A spatially intergrated city			To develop and maintain world class infrastructure and utilities.	KSO4	2000000
Priority S. Spatial Integration, Human Settlements and Local Covernment. Set SO4: A connected city Priority S. Spatial Integration, Human Settlements and Local Covernment. Priority S. Spatial Integration, Human Settlements and Local Covernment. Set SO5: A connected city Priority S. Spatial Integration, Human Settlements and Local Covernment. Set SO5: A spatially integrated city Covernment. SO5: A connected city Covernment. SO5: A spatially integrated city Covernment. SO5: A connected city Covernment. SO5: A connected city Covernment. SO5: A spatially integrated city Covernment. SO5: A spatially integrated city Covernment. SO5: A connected city Covernment. Social A con	NEW	OSO2- A spatially intergrated city			To develop and maintain world class infrastructure and utilities.	KSO4	200000
SSO4 A connected city Soverment Priority S: Spatial Integration, Human Settlements and Local Soverment Settlements and Local S							
SSO4 A connected city Soverment Priority S: Spatial Integration, Human Settlements and Local Soverment Settlements and Local S							
SSO4- A connected city Coverment Priority S: Spatial Integration, Human Settlements and Local SSO4- A connected city Coverment SSO4-			Britarita E. Cantini Internation Illinois Cattlemants and I and				
Priority S. Spatial Integrated (hy Government (and Local Connected city Government (a	NEW	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	500000
OSO4 A connected city OSO4 A spatially intergrated city OSO4 A connected city OSO4 A spatially intergrated city OSO4 A connected cit	, acr						
Selva Government Policy Integrated transport and mobility To marises a world does logistics network. Signature Policy Selva Integration, Human Settlements and Local Policy Selva Policy Selva Integrated Policy Selva Integrated Policy Selva	NEW	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	5000000
Selva Government Policy Integrated transport and mobility To marises a world does logistics network. Signature Policy Selva Integration, Human Settlements and Local Policy Selva Policy Selva Integrated Policy Selva Integrated Policy Selva							
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Priority 5: Spatial Integration, Human Settlements and Local Government OSO2 - A spatially integrated city OSO2 - A spatially integrated city Priority 5: Spatial Integration, Human Settlements and Local Government OSO4 - A connected city OSO2 - A spatially integrated city OSO2 - A spatially integrated city OSO2 - A spatially integrated city OSO3 - A connected city OSO4 - A connected city OSO4 - A connected city OSO2 - A spatially integrated city OSO2 - A spatially integrated city OSO2 - A spatially integrated city OSO3 - A connected city OSO4 - A spatially integrated city OSO5 - A spatially integrated city OSO4 - A connected city OSO5 - A spatially integrated city OSO4 - A connected city OSO5 - A spatially integrated ci	NEW	OSO4- A connected city		Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	1750000
NEW OSO2- A spatially intergrated city Government OSO4 A spatially intergrated city OSO2- A spatially inte							
Sex SO2- A spatially intergrated city Signation integration, Human Settlements and Local Coverment Sex So3	NEW	OSO4- A connected city		Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	175000
Priority S. Spatial Integration, Human Settlements and Local Government NEW OSO4- A connected city Government NEW OSO4- A connected city Government NEW OSO4- A connected city Government Priority S. Spatial Integration, Human Settlements and Local Government NEW OSO4- A connected city Government Priority S. Spatial Integration, Human Settlements and Local Government NEW OSO4- A spatially integrated city Government Priority S. Spatial Integration, Human Settlements and Local Government NEW OSO4- A spatially integrated city Government Priority S. Spatial Integration, Human Settlements and Local Government NEW OSO4- A spatially integrated city Government Priority S. Spatial Integration, Human Settlements and Local Government NEW OSO4- A connected city Government Priority S. Spatial Integration, Human Settlements and Local Government Priority S. Spatial Integration, Human Settlements and Local Government Priority S. Spatial Integration, Human Settlements and Local Government Priority S. Spatial Integration, Human Settlements and Local Government Priority S. Spatial Integration, Human Settlements and Local Government Priority S. Spatial Integration, Human Settlements and Local Government Priority S. Spatial Integration, Human Settlements and Local Government Priority S. Spatial Integration, Human Settlements and Local Government Priority S. Spatial Integration, Human Settlements and Local Government Priority S. Spatial Integration, Human Settlements and Local Government Priority S. Spatial Integration, Human Settlements and Local Government Priority S. Spatial Integration, Human Settlements and Local Government Priority S. Spatial Integration, Human Settlements and Local Government Priority S. Spatial Integration, Human Settlements and Local Policy lever 2: Integrated transport and mobility Priority S. Spatial Integration, Human Settlements and Local Policy lever 2: Integrated transport and mobility Priority S. Spatial Integration, Human Settlements and Local Policy lever 3: Efficient lan	NEW	OSO2- A spatially intergrated city		management	To develop and maintain world class infrastructure and utilities	KSO4	175000
OSQ2- A spatially intergrated city OSQ2- A spatiall	INCH	OCOZ // Spatiany intergrated only			To develop and maintain word order initiative and dimines.	11004	170000
OSO4- A connected city	NEW	OSO2- A spatially intergrated city		management	To develop and maintain world class infrastructure and utilities.	KSO4	175000
OSO4- A connected city							
OSO4- A connected city			Brigaity 5: Contint laterarchical Hymnol Cattlements and Local				
NEW OSQ2- A spatially intergrated city OSQ2- A spat	NEW	OSO4- A connected city		Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network	KSO3	4750000
NEW OSQ4- A spatially intergrated city OSQ4- A spatially intergrated city OSQ2- A spatially intergrated city OSQ2- A spatially intergrated city OSQ2- A spatially intergrated city OSQ4- A spatially intergrated city OSQ4- A spatially intergrated city OSQ4- A spatially intergrated city OSQ2- A spat		CCC 1 71 COMMODICE CITY		Tolloy level 2. Integrated transport and meeting			
NEW OSO2- A spatially intergrated city Government Priority 5: Spatial Integration, Human Settlements and Local OSO2- A spatially intergrated city Government OSO2- A spatially intergrated city OSO2- A spatially intergr	NEW	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	5250000
Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Pr							
NEW OSO2- A spatially intergrated city Government management To develop and maintain world class infrastructure and utilities. SSO4 52500 Folicy lever 2: Integrated transport and mobility To maintain a world class infrastructure and utilities. SSO4 52500 Folicy lever 3: Integrated transport and mobility To maintain a world class infrastructure and utilities. SSO4 52500 Folicy lever 3: Integrated transport and mobility To maintain a world class infrastructure and utilities. SSO4 52500 Folicy lever 5: Efficient land governance and management To develop and maintain world class infrastructure and utilities. SSO4 52500 Folicy lever 5: Efficient land governance and management To develop and maintain world class infrastructure and utilities. SSO4 52500 Folicy lever 5: Efficient land governance and management To develop and maintain world class infrastructure and utilities. SSO4 52500 Folicy lever 5: Efficient land governance and management To develop and maintain world class infrastructure and utilities. SSO4 52500 Folicy lever 5: Efficient land governance and management To develop and maintain world class infrastructure and utilities. SSO4 52500 Folicy lever 5: Efficient land governance and management To develop and maintain world class infrastructure and utilities. SSO4 52500 Folicy lever 5: Efficient land governance and management To develop and maintain world class infrastructure and utilities. SSO4 52500 Folicy lever 5: Efficient land governance and management To develop and maintain world class infrastructure and utilities. SSO4 52500 Folicy lever 5: Efficient land governance and management To develop and maintain world class infrastructure and utilities. SSO4 52500 Folicy lever 5: Efficient land governance and To develop and maintain world class infrastructure and utilities. SSO4 52500 Folicy lever 5: Efficient land governance and To develop and maintain world class infrastructure and utilities. SSO4 52500 Folicy lever 5: Efficient land governance and To develop and maintain world class infrastructure and util	NEW	OSO2- A spatially intergrated city			To develop and maintain world class infrastructure and utilities.	KSO4	4750001
NEW OSO4- A connected city Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government OSO2- A spatially intergrated city OSO2- A spatially intergrated city OSO4- A spatially integrated city OSO4- A spatially integrated city OSO4- A spatially integrated city OSO4- A connected city O	NEW	OSO2- A spatially intergrated city			To develop and maintain world class infrastructure and utilities.	KSO4	525000
SSQ4 - A connected city				······································			
SSQ4 - A connected city OSO2 - A spatially intergrated city OSO3 - A spatially intergrated city OSO4 - A connected city OSO4 - A conn						1	
Priority 5: Spatial Integration, Human Settlements and Local Government NEW OSO2- A spatially intergrated city Priority 5: Spatial Integration, Human Settlements and Local Government NEW OSO4- A connected city Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. NEW OSO4- A connected city Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration,		0004 A		Policy laws 2: laterasted to the law to the control of			
SEW OSO2- A spatially intergrated city OSO3- A spat	NEW	OSO4- A connected city			To maintain a world class logistics network.	KSO3	2250000
Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. Priority 5: Spatial Integration, Human Settlements and Local Government Policy lever 5: Efficient land governance and	NEW	OSO2- A spatially intergrated city			To develop and maintain world class infrastructure and utilities.	KSO4	275000
NEW OSO4- A connected city OSO4- A connected							
SEW OSO4- A connected city Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 3500 SOO2- A spatially intergrated city OSO4- A spatially intergrated city Priority 5: Spatial Integration, Human Settlements and Local Government Policy lever 5: Efficient land governance and management To develop and maintain world class infrastructure and utilities. KSO4 2500 Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 8000 Priority 5: Spatial Integration, Human Settlements and Local Policy lever 5: Efficient land governance and Policy lever 5: Ef	NEW	OSO2- A spatially intergrated city			To develop and maintain world class infrastructure and utilities.	KSO4	2750000
SEW OSO4- A connected city Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 3500 Priority 5: Spatial Integration, Human Settlements and Local Government OSO4- A connected city Government Priority 5: Spatial Integration, Human Settlements and Local Government Policy lever 2: Integrated transport and mobility To maintain a world class infrastructure and utilities. KSO4 2500 Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 8000						+	
NEW OSO4- A connected city Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 3500 NEW OSO2- A spatially intergrated city Spatial Integration, Human Settlements and Local Government OSO4- A connected city Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Policy lever 5: Efficient land governance and Policy lever 5: Efficie						+	
SEW OSO4- A connected city Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 3500 Priority 5: Spatial Integration, Human Settlements and Local Government OSO4- A connected city Government Priority 5: Spatial Integration, Human Settlements and Local Government Policy lever 2: Integrated transport and mobility To maintain a world class infrastructure and utilities. KSO4 2500 Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 8000							
NEW OSO2- A spatially intergrated city Government management To develop and maintain world class infrastructure and utilities. KSO4 2500 Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Government Priority 5: Spatial Integration, Human Settlements and Local Government Government Priority 5: Spatial Integration, Human Settlements and Local Government Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 7000 Priority 5: Spatial Integration, Human Settlements and Local Government Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 8000	NEW	OSO4- A connected city	Government		To maintain a world class logistics network.	KSO3	35000
Priority 5: Spatial Integration, Human Settlements and Local Government OSO4- A connected city OSO4- A connected		OCO2 A specially interpreted sity					05000
NEW OSO4- A connected city Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 7000 Priority 5: Spatial Integration, Human Settlements and Local Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 8000 Priority 5: Spatial Integration, Human Settlements and Local Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 8000	NEW	USUZ- A spatially intergrated city	Government	management	To develop and maintain world class infrastructure and utilities.	KSO4	250001
NEW OSO4- A connected city Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 7000 Priority 5: Spatial Integration, Human Settlements and Local Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 8000 Priority 5: Spatial Integration, Human Settlements and Local Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 8000							
NEW OSO4- A connected city Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 7000 Priority 5: Spatial Integration, Human Settlements and Local Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 8000 Priority 5: Spatial Integration, Human Settlements and Local Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 8000							
NEW OSO4- A connected city Government Policy lever 2: Integrated transport and mobility To maintain a world class logistics network. KSO3 8000 Priority 5: Spatial Integration, Human Settlements and Local Policy lever 5: Efficient land governance and	NEW	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	700000
Priority 5: Spatial Integration, Human Settlements and Local Policy lever 5: Efficient land governance and		OSO4 A connected eiter	Priority 5: Spatial Integration, Human Settlements and Local	Policy layer 2: Integrated transport and and 300	To an interior a country of the control of the cont	WEGO.	0000-
NEW OSO2- A spatially intergrated city Government Government management To develop and maintain world class infrastructure and infilinies KK04 show	NEW	OSO4- A connected city			TO manifall a world class logistics network.	NOUS	800000
	NEW	OSO2- A spatially intergrated city		management	To develop and maintain world class infrastructure and utilities.	KSO4	600000

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDF	GOALS	'KSO	
		Priority 5: Spatial Integration, Human Settlements and Local				
4EW	OSO2- A spatially intergrated city	Government	management	To develop and maintain world class infrastructure and utilities.	KSO4	700000
		Priority 5: Spatial Integration, Human Settlements and Local				1
NEW	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	1250000
JFW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lover 2: Integrated transport and mobility	To maintain a world class logistics natwork	KSO3	3700000
NEW		Priority 5: Spatial Integration, Human Settlements and Local		To maintain a world class logistics network.	RSUS	
IEW	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	management Policy lever 5: Efficient land governance and	To develop and maintain world class infrastructure and utilities.	KSO4	4300000
NEW	OSO2- A spatially intergrated city	Government Government	management	To develop and maintain world class infrastructure and utilities.	KSO4	750000
						+
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
NEW		Priority 5: Spatial Integration, Human Settlements and Local		To develop and maintain world class infrastructure and utilities.		500000
NEW	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	management Policy lever 5: Efficient land governance and	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
NEW	OSO2- A spatially intergrated city	Government	management	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	500000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 5: Efficient land governance and			
NEW	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	management Policy lever 5: Efficient land governance and	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
NEW	OSO2- A spatially intergrated city	Government	management	To develop and maintain world class infrastructure and utilities.	KSO4	10000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	2000000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 5: Efficient land governance and		1/004	
NEW	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	management Policy lever 5: Efficient land governance and	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
NEW	OSO2- A spatially intergrated city	Government	management	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	3000000
NEW		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 5: Efficient land governance and	To develop and maintain world class infrastructure and utilities.		300000
NEW	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	management Policy lever 5: Efficient land governance and	To develop and maintain world class infrastructure and utilities.	KSO4	3000000
NEW	OSO2- A spatially intergrated city	Government Government	management governance and	To develop and maintain world class infrastructure and utilities.	KSO4	200000
						-
		Priority 5: Spatial Integration, Human Settlements and Local				1
NEW	OSO4- A connected city	Government Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	6000000
NEW	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	8000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	6000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
NEW	0002- A spatially intergrated dity	Government	management	To develop and maintain world class infrastructure and drinies.	ROOM	300000
		Priority 5: Spatial Integration, Human Settlements and Local				+
NEW	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	11000000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	10500000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	1000000
NETT		Priority 5: Spatial Integration, Human Settlements and Local				
NEW	OSO4- A connected city	Government Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	500000
NEW	OSO2- A spatially intergrated city	Government	Policy lever 4: Integrated urban infrastructure	To develop and maintain world class infrastructure and utilities.	KSO4	7000000
						+
	OCOA A connected site.	Priority 5: Spatial Integration, Human Settlements and Local	Delice leves 2: lets existed to a seed on a bility.		KSO3	500000
NEW	OSO4- A connected city	Government Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSU3	500000
NEW	OSO4- A connected city	Government Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 2: Integrated transport and mobility Policy lever 5: Efficient land governance and	To maintain a world class logistics network.	KSO3	900000
NEW	OSO2- A spatially intergrated city	Government	management	To develop and maintain world class infrastructure and utilities.	KSO4	850000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To develop and maintain world class infrastructure and utilities.	KSO4	750000
NL TY	5552- A spalially littergrated tity	COVERNMENT	management	то остоку алд папкаш мога саво питавичение ака чишев.	NOON	730000
		Priority 5: Spatial Integration, Human Settlements and Local				+
	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	5000000

CLASSIFICATION	STRATEGIC OBJECTIVE	MTES	IUDF	GOALS	'KSO	
		Priority 5: Spatial Integration, Human Settlements and Local				
IEW	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	5000001
						+
		Priority 5: Spatial Integration, Human Settlements and Local				
NEW	OSO4- A connected city	Government Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	100000
NEW	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	500000
		Priority 5: Spatial Integration, Human Settlements and Local				
NEW	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	management Policy lever 5: Efficient land governance and	To develop and maintain world class infrastructure and utilities.	KSO4	1000000
NEW	OSO2- A spatially intergrated city	Government	management	To develop and maintain world class infrastructure and utilities.	KSO4	50000
NEW	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	25000
NEW	0304- A connected dity	Priority 5: Spatial Integration, Human Settlements and Local		To maniam a world class logistics network.	ROOS	230001
NEW	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO3	75000
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local		To develop and maintain world class infrastructure and utilities.	KSO4	25000
NEW	OSOZ- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	management Policy lever 5: Efficient land governance and	To develop and maintain world class infrastructure and duffiles.	K304	25000
NEW	OSO2- A spatially intergrated city	Government	management	To develop and maintain world class infrastructure and utilities.	KSO4	75000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			+
NEW	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	12000000
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local				
NEW	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	settlements Policy lever 3: Integrated and sustainable human	To develop and maintain world class infrastructure and utilities.	KSO4	9000000
NEW	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	8000000
	OCO2 A sestially interested sity	Priority 5: Spatial Integration, Human Settlements and Local			KSO4	600000
NEW	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	settlements	To develop and maintain world class infrastructure and utilities.	KSU4	600000
NEW	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO4	500000
	0000 4 15-11 - 1-1	Priority 5: Spatial Integration, Human Settlements and Local				
NEW	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	settlements Policy lever 3: Integrated and sustainable human	To develop and maintain world class infrastructure and utilities.	KSO4	2000000
NEW	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
	0004 4	Priority 5: Spatial Integration, Human Settlements and Local			KSO3	
NEW	OSO4- A connected city	Government Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	
NEW	OSO4- A connected city	Government	Policy lever 2: Integrated transport and mobility	To develop and maintain world class infrastructure and utilities.	KSO3	2250000
	0000 4 15-11 - 1-1	Priority 5: Spatial Integration, Human Settlements and Local	Dalie de la Colonia de la Colo			
NEW	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 2: Integrated transport and mobility Policy lever 3: Integrated and sustainable human	To develop and maintain world class infrastructure and utilities.	KSO4	500000
NEW	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
	0000 4 15-11 - 1-1	Priority 5: Spatial Integration, Human Settlements and Local				
NEW	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4 KSO3	1000000
					KSO3	6000000
					KSO3	700000
					KSO4	65000i
						1
	- 					
			B. II			1
NEW	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	50000
Renewal				To maintain a world class logistics network.		1
	OSO4- A connected city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements		KSO3	1677491
	OCC4 // Connected City	Priority 5: Spatial Integration, Human Settlements and Local			11000	1017401
	OSO4- A connected city	Government	settlements		KSO3	22000001
	-	Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human		KSO3	22000000
	OSO4- A connected city	Government	settlements		KSO3	2967078
						1
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			+
	OSO4- A connected city	Government	settlements		KSO3	2000000
						1
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			+
	OSO4- A connected city	Government	settlements		KSO3	500000
lew	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To maintain a world class logistics network.	KSO5	17660

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

CLASSIFICATION	STRATEGIC OBJECTIVE	Priority 5: Spatial Integration, Human Settlements and Local	IUDF	GOALS	`KSO	
Renewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000
		Priority 5: Spatial Integration, Human Settlements and Local				
Renewal	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000
Renewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000
		Priority 5: Spatial Integration, Human Settlements and Local				
Renewal	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000
Renewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	1255625
		Priority 5: Spatial Integration, Human Settlements and Local				
Renewal	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000
Renewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000
		Priority 5: Spatial Integration, Human Settlements and Local				
Renewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000
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		Priority 5: Spatial Integration, Human Settlements and Local			KSO4	2000000
Renewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000
	and the second s	Priority 5: Spatial Integration, Human Settlements and Local				
Renewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000
Deserved	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000
Renewal	OCC2- A spanary intergrated city	Priority 5: Spatial Integration, Human Settlements and Local		To manual a world class logistics flatwork.	11004	2000000
Renewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	1000000
	OSO3 A apotially interested all	Priority 5: Spatial Integration, Human Settlements and Local	Policy lover 2: Integrated toponed and analysis	To exclude a small above to delice and service	KEOA	000001
Renewal	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000
Renewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000
		Priority 5: Spatial Integration, Human Settlements and Local				
Renewal	OSO2- A spatially intergrated city	Government Priority 5: Special Integration, Human Settlements and Legal	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000
Renewal	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	1500000
		Priority 5: Spatial Integration, Human Settlements and Local				
Renewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	1500000
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	2000000
Renewal	0002- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local	r oncy level 2. Integrated transport and Mobility	no maniam a wond class logistics network.	NOU4	2000000
Renewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	1500000
	0000 4	Priority 5: Spatial Integration, Human Settlements and Local	Pulling to the control of the contro			1 . 7
Renewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	1500000

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDF	GOALS	'KSO	
		Priority 5: Spatial Integration, Human Settlements and Local				
tenewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	1500000
		Priority 5: Spatial Integration, Human Settlements and Local				
enewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	1500000
		Priority 5: Spatial Integration, Human Settlements and Local				
enewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	100000
		Priority 5: Spatial Integration, Human Settlements and Local				
enewal	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	200000
		Priority 5: Spatial Integration, Human Settlements and Local				
pgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	100000
		Priority 5: Spatial Integration, Human Settlements and Local				
Jpgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	1000000
		Priority 5: Spatial Integration, Human Settlements and Local				
Jpgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	1000000
		Priority 5: Spatial Integration, Human Settlements and Local				
Jpgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	1000000
•		Priority 5: Spatial Integration, Human Settlements and Local				
Jpgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	1000000
		Priority 5: Spatial Integration, Human Settlements and Local				
Ipgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	1500000
	, , , , , , , , , , , , , , , , , , , ,	Priority 5: Spatial Integration, Human Settlements and Local	, , , , , , , , , , , , , , , , , , , ,			
Jpgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	100000
	1	Priority 5: Spatial Integration, Human Settlements and Local				
pgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	100000
	, , , , , , , , , , , , , , , , , , , ,	Priority 5: Spatial Integration, Human Settlements and Local	, , , , , , , , , , , , , , , , , , , ,			
Ipgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	100000
	, , , , , , , , , , , , , , , , , , , ,	Priority 5: Spatial Integration, Human Settlements and Local	, , , , , , , , , , , , , , , , , , , ,			
Jpgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	100000
					KSO4	61259
		Priority 5: Spatial Integration, Human Settlements and Local				
Ipgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	3286033
pyraue	OCOZ A Spatiany intergrated city	Priority 5: Spatial Integration, Human Settlements and Local	1 oney level 2. Integrated transport and mobility	To maintain a world oldoo logistico network.	11004	OZ.OOO.
pgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	378603
pyrave	OOOL 71 Spanially lintergrated city	Priority 5: Spatial Integration, Human Settlements and Local	1 oney level 2. Integrated transport and mobility	TO Manham a world diabo togration methods.	11004	370003
Ipgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	378603
zh Ar ang	OOO2- A spatially intergrated City	Priority 5: Spatial Integration, Human Settlements and Local	1 Only 16461 Z. Integrated transport and Hilbhilty	TO Mamain a world class registres flatwork.		370003
	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	378603
Jpgrade						

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDF	GOALS	`KSO	
		Driarity 5: Spatial Integration, Human Sattlements and Legal				
Jpgrade	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	50000
			, ,		KSO4	
					KSO4 KSO6	1000000
		Priority 5: Spatial Integration, Human Settlements and Local			KSU6	1000000
Jpgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSO4	3000000
	OCO2 A sestially interested sity	Priority 5: Spatial Integration, Human Settlements and Local Government			KSO4	2000000
Jpgrade	OSO2- A spatially intergrated city	Government	Policy lever 2: Integrated transport and mobility	To maintain a world class logistics network.	KSU4	2000000
					KSO3	
					KSO3	
		Divis 5 O visit version II versio	Bulling and the second			
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	8000000
	2002 Nopaliany morgrated only	Priority 5: Spatial Integration, Human Settlements and Local				
New	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	3000000
lade	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	20000000
Upgrade	OCC2- A spanary intergrated City	Priority 5: Spatial Integration, Human Settlements and Local		To develop and maintain world class initiasulature and dillines.	1.504	20000000
Jpgrade	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	6000000
			Delian lance 2: laterated and another ship homes		KSO4	
Upgrade	OSO2- A spatially intergrated city		Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	
opgrade		Priority 5: Spatial Integration, Human Settlements and Local				
Upgrade	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	17000000
Upgrade	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	3000000
opgrade	COOL A Spatially intelligiated city	Priority 5: Spatial Integration, Human Settlements and Local		To develop and maintain world oldes initiative drive district.	11004	5000000
Upgrade	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	19598320
la acada	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	5500000
Upgrade	0302- A spatially littergrated city	Priority 5: Spatial Integration, Human Settlements and Local		To develop and manifam world class minastructure and dumies.	N304	3300000
Upgrade	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	#N/A
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	3000000
Upgrade	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human	To develop and maintain world class intrastructure and diffides.	K304	3000000
Upgrade	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	5500000
	OCO2 A sestially interested sity	Priority 5: Spatial Integration, Human Settlements and Local			KSO4	
Upgrade	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSU4	3000000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
New	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
Renewal	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	7155315
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
New	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	4000000
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
New	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local		To develop and maintain world class intrastructure and diffides.	K304	5000000
New	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	5000000
Renewal						
Renewal						l
Renewal		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	2500000
Renewal	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	settlements Policy lever 3: Integrated and sustainable human			
		Government	settlements	To develop and maintain world class infrastructure and utilities. To develop and maintain world class infrastructure and utilities.	KSO4	2500000 2500000
Renewal	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local Government	settlements Policy lever 3: Integrated and sustainable human settlements			
Renewal	OSO2- A spatially intergrated city OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local	settlements Policy lever 3: Integrated and sustainable human settlements Policy lever 3: Integrated and sustainable human	To develop and maintain world class infrastructure and utilities.	KSO4	2500000
Renewal	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local Government	settlements Policy lever 3: Integrated and sustainable human settlements Policy lever 3: Integrated and sustainable human settlements			

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

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDE	GOALS	`KSO	
CLASSIFICATION	STRATEGIC OBSECTIVE	WITTS	10DF	GOALS	KSO	
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	2000000
	OSO2- A spatially intergrated city	Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	6400000
	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To develop and maintain world class infrastructure and utilities.	KSO4	4000000
NEW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	Promote sound financial and administrative capabilities	KSO4	10000000
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	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	500000
	OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities	Policy lever 3: Integrated and sustainable human settlements		KSO1	3000000
	OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities	Policy lever 3: Integrated and sustainable human settlements	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	6500000
	OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities	Policy lever 3: Integrated and sustainable human settlements	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	5500000
	OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities	Policy lever 3: Integrated and sustainable human settlements	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	#N/A
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO5	500000
	OSO3- An innovative and productive city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	2000000
	OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities	Policy lever 3: Integrated and sustainable human settlements		KSO1	4000000
	OSO3- An innovative and productive city	Priority 6: Social Cohesion and Safe Communities	Policy lever 3: Integrated and sustainable human settlements		KSO1	4000000

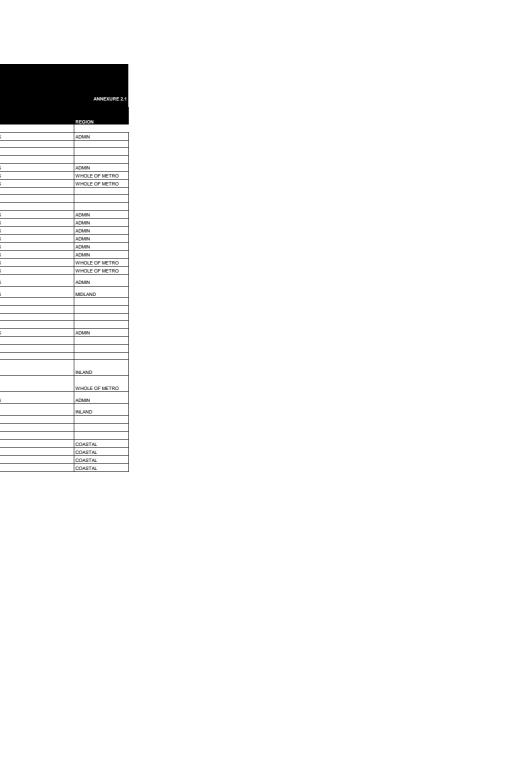
	STRATEGIC OBJECTIVE	MTFS	IUDE	GOALS	'KSO	الجهر
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		District Controller control	B.F. I. and I. a			
	OSO3- An innovative and productive city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	5000000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human	To enhance the Quality of Life of the BCMM community with rapid and inclusive		3000000
	OSO3- An innovative and productive city	Government	settlements	economic growth and falling unemployment	KSO1	5500000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
	OSO3- An innovative and productive city	Government	settlements	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	1000000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human	To enhance the Quality of Life of the BCMM community with rapid and inclusive		
	OSO3- An innovative and productive city	Government	settlements	economic growth and falling unemployment	KSO1	1000000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human	To enhance the Quality of Life of the BCMM community with rapid and inclusive		
	OSO3- An innovative and productive city	Government Priority 5: Spatial Integration, Human Settlements and Local	settlements Policy lever 3: Integrated and sustainable human	economic growth and falling unemployment	KSO1	900000
	OSO3- An innovative and productive city	Government	settlements	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	100000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
	OSO3- An innovative and productive city	Government	settlements	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	600000
	0000 4	Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human	To enhance the Quality of Life of the BCMM community with rapid and inclusive		
	OSO3- An innovative and productive city	Government	settlements	economic growth and falling unemployment	KSO1	100000
	OSO3- An innovative and productive city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO1	#N/A
	OSO3- An innovative and productive city	Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human	To enhance the Quality of Life of the BCMM community with rapid and inclusive	KSU1	#N/A
	OSO3- An innovative and productive city	Government	settlements	economic growth and falling unemployment	KSO1	4000000
					KSO1	1828444
					KSO6	3179021
					KSO1	503759
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO5	500000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To develop and maintain world class infrastructure and utilities.	KSO5	500000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	settlements Policy lever 3: Integrated and sustainable human	To develop and maintain world class infrastructure and utilities.	KSO4	500000
	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	750000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	settlements Policy lever 3: Integrated and sustainable human	To develop and maintain world class infrastructure and utilities.	KSO4	750000
	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	750000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	settlements Policy lever 3: Integrated and sustainable human	To develop and maintain world class infrastructure and utilities.	KSO4	500000
	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	500000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	settlements Policy lever 3: Integrated and sustainable human	To develop and maintain world class infrastructure and utilities.	KSO4	500000
	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	200000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	settlements Policy lever 3: Integrated and sustainable human	To develop and maintain world class infrastructure and utilities.	KSO4	1000000
	OSO2- A spatially intergrated city	Government	settlements	To develop and maintain world class infrastructure and utilities.	KSO4	3000000
-						
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human		1	
	OSO2- A spatially intergrated city	Government	settlements	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO4	1000000
	OSO3. A apoticilly interested site.	Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human	To promote an environmentally sustainable city with optimal benefits from our natural	KEOA	400000
	OSO2- A spatially intergrated city	Government Priority 5: Spatial Integration, Human Settlements and Local	settlements Policy lever 3: Integrated and sustainable human	assets.	KSO4	1000000
	OSO2- A spatially intergrated city	Government	settlements	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO4	1000000
	OSOO A specially interpreted air	Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human	To promote an environmentally sustainable city with optimal benefits from our natural	KSO4	
	OSO2- A spatially intergrated city	Government	settlements	assets.	NSU4	4000000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	Promote sound financial and administrative capabilities	KSO5	427000
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	COC : 71 TOIL GOVERNED CITY				KSO5	232674
	COOT TOWN GOVERNOOD ONLY				KSO5	232674

CLASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDF	GOALS	`KSO	
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human	To promote an environmentally sustainable city with optimal benefits from our natural		
	OSO2- A spatially intergrated city	Government	settlements	assets.	KSO4	430000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human	To promote an environmentally sustainable city with optimal benefits from our natural		
	OSO2- A spatially intergrated city	Government	settlements	assets.	KSO2	#N/A
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human	To promote an environmentally sustainable city with optimal benefits from our natural		
	OSO2- A spatially intergrated city	Government	settlements	assets.	KSO4	400000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human	To promote an environmentally sustainable city with optimal benefits from our natural		
	OSO2- A spatially intergrated city	Government	settlements	assets.	KSO4	5500000
	OCO4 A Wall reversed City	Britaile 4. A Concelle Ethical and Bassalan months State	Delieu leure 0: Effective urben neuronann	To promote an environmentally sustainable city with optimal benefits from our natural	KSO5	6000000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	assets. To promote an environmentally sustainable city with optimal benefits from our natural	N3U3	6000000
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	assets.	KSO5	3000000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human	To promote an environmentally sustainable city with optimal benefits from our natural		
	OSO5- A green city	Government	settlements	assets.	KSO2	6300000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
	OSO5- A green city	Government	settlements		KSO2	500000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human	To promote an environmentally sustainable city with optimal benefits from our natural		
	OSO5- A green city	Government	settlements	assets.	KSO2	1000000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
	OSO5- A green city	Government	settlements		KSO2	4350000
		Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 3: Integrated and sustainable human			
	OSO5- A green city	Government	settlements		KSO2	4350000

ASSIFICATION	STRATEGIC OBJECTIVE	MTFS	IUDF	GOALS	'KSO	
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 8: Effective urban governance	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO5	150000
					KSO5	190000
					KSO4	230000
					KSO6	300000
	OSO5- A green city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 3: Integrated and sustainable human settlements	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	KSO2	1000000
					KSO5	50719
					KSO2	6993639
					KSO5	3000001
					KSO2	83171
					KSO5	41193
				_		
	OSO1- A Well governed City	Priority 1: A Capable, Ethical and Developmental State	Policy lever 9: Sustainable finances	Promote sound financial and administrative capabilities	KSO5	1000000
PGRADE	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To promote an environmentally sustainable city with optimal benefits from our natural assets.	KSO4	500000
					KSO4	839866
EW	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To maintain a world class logistics network.	KSO4	416333
	OGOZ A Spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local	Policy lever 5: Efficient land governance and	To manan a word outs togistics network.	11004	41000
w	OSO2- A spatially intergrated city	Government	management	Promote sound financial and administrative capabilities	KSO4	191810
w	OSO2- A spatially intergrated city	Priority 5: Spatial Integration, Human Settlements and Local Government	Policy lever 5: Efficient land governance and management	To maintain a world class logistics network.	KSO4	20000
						-

DETAILED SCHEDULE

ACCOUNT DESCRIPTION ACESCUTIVE SUPPORT SERVICES OFFICE FURN AND EQUIPMENT (DIRECTORATE) TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES CITY MANAGER'S OFFICE OFFICE FURN AND EQUIPMENT (DIRECTORATE) OFFICE FURN AND EQUIPMENT (DIRECTORATE) OFFICE FURNATURE AND EQUIPMENT-EPMO SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE COPPORATE SERVICES OFFICE FURN AND EQUIPMENT (DIRECTORATE) EMPLOYSE PERFORMANCE MANAGEMENT SYSTEM PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	500,000 500,000 500,000 500,000 500,000 9,000,000 9,000,000 500,000 3,000,000	Total adjustments -272,396 -272,396 -272,396 -11,878 -9,000,000 -9,011,678	227,604 500,000 88,322 0 588,322	OWN FUNDS OWN FUNDS	ALL WARDS ALL WARDS ALL WARDS ALL WARDS ALL WARDS	ADMIN ADMIN ADMIN WHOLE OF METRO WHOLE OF METRO
OFFICE FURN AND EQUIPMENT (DIRECTORATE) TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES CITY MANAGER'S OFFICE OFFICE FURNITURE AND EQUIPMENT (DIRECTORATE) OFFICE FURNITURE AND EQUIPMENT-EPIMO SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE CORPORATE SERVICES OFFICE FURN AND EQUIPMENT (DIRECTORATE) EMPLOYCE PERFORMANCE MANAGEMENT SYSTEM	500,000 500,000 100,000 9,000,000 9,600,000 500,000 3,000,000	-272,396 0 -11,678 -9,000,000 -9,011,678	227,604 500,000 88,322 0 588,322	OWN FUNDS USDG	ALL WARDS ALL WARDS	ADMIN WHOLE OF METRO
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES CITY MANAGER'S OFFICE OFFICE FURN AND EQUIPMENT (DIRECTORATE) OFFICE FURN TURE AND EQUIPMENT-EPHIO SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE CORPORATE SERVICES OFFICE FURN AND EQUIPMENT (DIRECTORATE) EMPLOYCE PERFORMANCE MANAGEMENT SYSTEM	500,000 500,000 100,000 9,000,000 9,600,000 500,000 3,000,000	-272,396 0 -11,678 -9,000,000 -9,011,678	227,604 500,000 88,322 0 588,322	OWN FUNDS USDG	ALL WARDS ALL WARDS	ADMIN WHOLE OF METRO
CITY MANAGER'S OFFICE OFFICE FUNN AND EQUIPMENT (DIRECTORATE) OFFICE FUNNTURE AND EQUIPMENT-EPIMO SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE CORPORATE SERVICES OFFICE FUNN AND EQUIPMENT (DIRECTORATE) EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	500,000 100,000 9,000,000 9,600,000 500,000	0 -11,678 -9,000,000 -9,011,678	500,000 88,322 0 588,322	USDG	ALL WARDS	WHOLE OF METRO
OFFICE FURN AND EQUIPMENT CIDIECTORATE) OFFICE FURNITURE AND EQUIPMENT-EPIMO SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE CORPORATE SERVICES OFFICE FURN AND EQUIPMENT (DIRECTORATE) EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	100,000 9,000,000 9,600,000 500,000 3,000,000	-11.678 -9.000.000 -9.011,678	88,322 0 588,322	USDG	ALL WARDS	WHOLE OF METRO
OFFICE FURNITURE AND EQUIPMENT-EPINO SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE CORPORATE SERVICES OFFICE FURNITURE SOFTWARE SOFTWARE SOFTWARE SERVICES EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	100,000 9,000,000 9,600,000 500,000 3,000,000	-11.678 -9.000.000 -9.011,678	88,322 0 588,322	USDG	ALL WARDS	WHOLE OF METRO
SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE CORPORATE SERVICES OFFICE FURN AND EQUIPMENT (DIRECTORATE) EMPLOYCE PERFORMANCE MANAGEMENT SYSTEM	9,000,000 9,600,000 500,000 3,000,000	-9,000,000 -9,011,678 -394,714	0 588,322			
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE CORPORATE SERVICES OFFICE PURN AND EQUIPMENT (DIRECTORATE) EMPLOYCE PERFORMANCE MANAGEMENT SYSTEM	9,600,000 500,000 3,000,000	-9,011,678 -394,714	588,322	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CORPORATE SERVICES OFFICE FURN AND EQUIPMENT (DIRECTORATE) EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	500,000 3,000,000	-394,714				
OFFICE FURN AND EQUIPMENT (DIRECTORATE) EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	3,000,000		105,286			
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	3,000,000		105,286			
	3,000,000			OWN FUNDS	ALL WARDS	ADMIN
PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM		-1.660.000	1.340.000	OWN FUNDS	ALL WARDS	ADMIN
	989.875	0	989.875	OWN FUNDS	ALL WARDS	ADMIN
FIBRE NETWORK	1.000.000	0	1.000.000	OWN FUNDS	ALL WARDS	ADMIN
DISASTER RECOVERY ENHANCEMENT	1.000.000	-328.833	671.167	OWN FUNDS	ALL WARDS	ADMIN
PROCUREMENT OF ICT EQUIPMENT	1.000.000	0	1.000.000	OWN FUNDS	ALL WARDS	ADMIN
OFFICE FURNITURE AND EQUIPMENT FOR INTERNS	150.000	-4.384	145.616	ISDG	ALL WARDS	WHOLE OF METRO
WI-FI	1,000,000	0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIBRE NETWORK c/o	426,434	-426,434	0	OWN FUNDS c/o	ALL WARDS	ADMIN
LTE INFRASTRUCTURE c/o	1,151,880	-227.977	923 903	OWN FUNDS c/o	ALL WARDS	MIDLAND
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	10,218,189	-3,042,342				
SPATIAL PLANNING & DEVELOPMENT						
Office of the Director- Spatial Planning and development						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500.000	-339.303	160 697	OWN FUNDS	ALL WARDS	ADMIN
(500,000	-339,303				
Development Planning						
PLOTTERS	600,000	-600,000	0	OWN FUNDS	47	INLAND
SURVEY EQUPMENT	400,000	183,333	583,333	OWN FUNDS	47	WHOLE OF METRO
ARCHITECTURAL SOFTWARE	200,000	-77,000	123,000	OWN FUNDS c/o	ALL WARDS	ADMIN
SCM INVENTORY WAREHOUSING AND FENCING c/o	2,275	-2,275	0	OWN FUNDS c/o	47	INLAND
	1,202,275	-495,942	706,333			
Property management						
UPGRADING OF ABSA STADIUM FLOODLIGHTS		4000 101		OWN FUNDS		COASTAL
BUXTON, ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT	0	4,098,191			47	COASTAL
ORIENT THEATRE REFURBISHMENT	2,000,000	-583,333 -1.500.000		OWN FUNDS OWN FUNDS	47	COASTAL
SLEEPER SITE REFURBISHMENT	1,500,000 500,000	-1,500,000 -500.000		OWN FUNDS	47	COASTAL



ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	DDOOD AM FUND	WARD NO.	REGION
UPGRADING OF ELECTRICAL - OLD MUTUAL	1.000.000	-1.000.000		OWN FUNDS	47	COASTAL
	1,000,000	1,000,000	· ·		**	
LAND ACQUISITION	8,000,000	-4,684,018	3,315,982	ISUPG	ALL WARDS	WHOLE OF METRO
	13,000,000	-4,169,160	8,830,840			
Transport Planning and Operations						
BRIDGE DESIGNS & IMPLEMENTATION (Midlands)	3,034,470	-3,034,470	0	OWN FUNDS	14,48	MIDLAND
OLUMBER III O 40 II				USDG	18	COASTAL
GUARDRAILS (Coastal)	100,000	-100,000	0	USDG	18	COASTAL
GUARDRAILS (Midland)	300.000	-26.203	273.797	LISDG	21	MIDLAND
OUT TO THE PRODUCT OF	300,000	-20,203	213,181	0000		IIIDD 01D
GUARDRAILS (Inland)	100.000	-31.732	68,268	USDG	25,39,41	INLAND
SLEEPER SITE ROAD	38,880,000	-2,929,620	35,950,380	USDG	47	COASTAL
SLEEPER SITE ROAD	9,000,000	0	9,000,000	OWN FUNDS	47	COASTAL
ODESMAN NO ME II. III					40	1401 1110
SIDEWALKS (Midland)	800,000	-105,070	694,930	USDG	12	MIDLAND
TRAFFIC CALMING (Coastal)	475.000	-62.061	412,939	USDG	2,9,10	COASTAL
(2222)	470,000	02,001	712,000		4,41.4	
TRAFFIC CALMING (Midland)	950,000	-124,715	825,285	USDG	12,21,30	MIDLAND
TRAFFIC CALMING (Inland)	475,000	-61,957	413,043	USDG	25,39,41,44	INLAND
TRAFFIC SIGNALS	3,000,000	-4,376	2,995,624	USDG	5, 9	COASTAL
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	19.530.040	0.400.470	22,966,219	HEDO	21, 20,48	MIDLAND
QUIVEA RIGHWAT PRASE / - PRASE & 2	19,530,040	3,436,179	22,966,219	USDG	21, 20,46	MIDLAND
TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	11,150,000	413,377	11,563,377	USDG	47	COASTAL
MDANTSANE ACCESS ROAD (Midlands)	322,000	-796	321,204		5,9,10,12,13,16	MIDLAND
	88,116,510	-2,631,444				
Urban & Rural Regeneration						
TOWNSHIP REGENERATION ENABLING INFRASTRUCTURE	0	0	_	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	0	0	0			
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	100 010 705	7.007.040	25 100 000			
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	102,818,785	-7,635,849	95,182,936			

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
ECONOMIC DEVELOPMENT & AGENCIES	Adjustment Sudget	rotal dojastilicina	2020/2024 Foarth Adjustment Budget	TROOKANTONS	WARD NO.	REGION
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	-286,087	213,913	OWN FUNDS	47	ADMIN
UPGRADING OF BUILDINGS	1,000,000	-1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF MET
UPGRADING OF MARKET HALL UPGRADING OF MARKET HALL	6,000,000	-766,046 -600,000	5,233,954	USDG OWN FUNDS	4	WHOLE OF MET
DE GRADING OF WARRET TIALE	600,000	-600,000	0	OWN TONDS	14	WITOLE OF MET
UPGRADING OF COLD ROOMS		180,400	180,400	OWN FUNDS	4	WHOLE OF MET
MPROVE ACCESS ROAD AND ROAD SIGNAGE	7,300,000	340,620	7.640.620	OWN FUNDS	32	COASTAL
	7,300,000	340,020				
KIWANE RESORT MAINTENANCE & UPGRADE	500,000	0	500,000	OWN FUNDS	32	COASTAL
KIWANE RESORT PLANT AND EQUIPMENT	0	1,433,650	1 433 650	OWN FUNDS	32	COASTAL
		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
TOURISM HUB	100,000	C	100,000	OWN FUNDS	41	INLAND
EXTENSION OF MDANTSANE ART CENTRE	1.000.000	0	1.000.000	OWN FUNDS	42	MIDLAND
ART CENTRE	1,800,000	0	1,800,000	OWN FUNDS	37	INLAND
MDANTSANE ART CENTRE	6,000,000	-6,000,000	0	USDG	42	MIDLAND
REVITALISATION OF INDUSTRIAL AREAS	2,500,000	-2,500,000	0	USDG	36,24,5	WHOLE OF MET
FORT JACKSON JUNCTION HUB	5,000,000	-4,398,520	601,480	ISUPG	24	WHOLE OF MET
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	1,000,000	-1,000,000	0	USDG	33	WHOLE OF MET
SMME INCUBATOR	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF MET
NFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	8,000,000	-5,282,527	2,717,473	ISUPG	ALL WARDS	WHOLE OF MET
HYDROPONICS AND PACKHOUSE PROJECT	3,300,000	-2,914,027	385,973	USDG	ALL WARDS	WHOLE OF MET
AGRI-VILLAGE	7.000.000	0.400.570	3.579.430	ISLIDO	ALL WARDS	WHOLE OF MET
ART CENTRE	7,000,000	-3,420,570		OWN FUNDS c/o	ALL WARDS	INLAND
·	1,000,000	0				
FILM STUDIO DEVELOPMENT	200,000	C		OWN FUNDS c/o	ALL WARDS	COASTAL
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	1,175,775	-307,158		OWN FUNDS c/o	32	INLAND
TOURISM HUB	1,216,997	-868,617	348,380	OWN FUNDS c/o	41	WHOLE OF MET
SMME INCUBATION HUB	1,430,274	0		OWN FUNDS c/o	ALL WARDS	WHOLE OF MET
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	57,123,046	-27,388,882	29,734,164			
FINANCE SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	-995		OWN FUNDS	ALL WARDS	ADMIN
OFFICE FURN & EQUIPMENT (DIRECTORATE) SMART METERING WATER SOLUTIONS	2,000,000	0		OWN FUNDS c/o	ALL WARDS ALL WARDS	ADMIN WHOLE OF MET
SMART METERING WATER SOLUTIONS SMART METERING ELECTRICITY SOLUTIONS	68,770,550 36,947,248	8,601,821 -22,994,329	77,372,371	OWN FUNDS OWN FUNDS	ALL WARDS	WHOLE OF MET
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM, PROCUREMENT SYSTEM, etc.)	3,000,000	-3,000,000		OWN FUNDS	ALL WARDS	ADMIN
DIGITISATION ENHANCEMENT AND OPTIMISATION OF E-PROCUREMENT SOFTWARE SOLUTION			0	OWN FUNDS	ALL WARDS	WHOLE OF MET
	10,000,000	-10,000,000				
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	2,000,000	0		OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	
ERP SYSTEM (ASSET MANAGEMENT SYSTEM)	7,060,953	-1,207,432		OWN FUNDS c/o	ALL WARDS	ADMIN
METER READING SYSTEM c/o TOTAL CAPITAL BUDGET: FINANCE SERVICES	948,959	-184,884 -28,785,819	764,075 102,441,890	OWN FUNDS c/o	ALL WARDS	WHOLE OF MET
	131,227,709	-28,785,819	102,441,890			
PUBLIC SAFETY AND EMERGENCY SERVICES				OWN FINIS	ALL WARRING	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	445,000	0	445,000	OWN FUNDS	ALL WARDS	WHOLE OF MET
TACTICAL RADIO NETWORK	1,500,000	-1,230,715	269,285	OWN FUNDS	ALL WARDS	WHOLE OF MET
REFURBISHMENT OF FIRE ENGINES	1.000.000	_		OWN FUNDS	ALL WARDS	WHOLE OF MET
	1,000,000	C	1,000,000	OWN FUNDS	ALL WAINDS	WITULE OF ME
FIRE EQUIPMENT	200,000	C	200,000	OWN FUNDS	ALL WARDS	WHOLE OF MET
NEW FIRE STATION - BERLIN WARD 45	40 407 000		40.407.000	OWN FUNDS	45	WHOLE OF MET
NETT THE STATION - DENEM HAND 40	12,187,900	C	12,187,900	CATIVI GIVES		WHOLE OF ME
REFURBISHMENT OF FIRE STATIONS	2,000,000	C	2,000,000	OWN FUNDS	47	WHOLE OF MET
FURNITURE & EQUIPMENT LAW ENFORCEMENT OFFICES	200,000	0	200,000	OWN FUNDS	47	COASTAL
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	2,000,000	0	2.000.000	OWN FUNDS	43,37,25,41,44,34,36, 39	WHOLE OF MET
REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	2,000,000		2,000,000	OWN FUNDS	47	COASTAL
		,	2,000,000		1	

	2023/2024 Third					
ACCOUNT DESCRIPTION	Adjustment Budget	Total adjustments		PROGRAM FUND	WARD NO.	REGION
FIRE EQUIPMENT	300,000	-42,680	257,320	OWN FUNDS c/o	ALL WARDS	COASTAL
REFURBISHMENT OF FIRE STATIONS	2,200,000	-2,200,000	0	USDG	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF FIRE ENGINES	504,512	0	504,512	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
NEW FIRE STATION - BERLIN WARD 45	890,096	0	890,096	OWN FUNDS c/o	45	WHOLE OF METRO
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	2,000,000	0	2,000,000	OWN FUNDS c/o	43,37,25,41,44,34,36, 39	WHOLE OF METRO
LAW ENFORCEMENT VEHICLES	2,000,000	1,099,464	3,099,464	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
BACK-UP GENERATORS	3,500,000	0	3,500,000	OWN FUNDS c/o	ALL WARDS	ADMIN
OFFICE FURN & EQUIPMENT (DIRECTORATE)	117,877	-598		OWN FUNDS c/o	ALL WARDS	ADMIN
SPECIALISED VEHICLES PUBLIC SAFETY	3.000.000	-675.402	2.324.598	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	1,279,176	0	1 270 176	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: PUBLIC SAFETY & EMERGENCY SERVICES	44,924,561	-3,049,931	41,874,630			
HUMAN SETTLEMENTS						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	-457,161	42,839	OWN FUNDS	ALL WARDS	ADMIN
POTSDAM IKHWEZI BL 1	8,000,000	-2,345,853	5,654,147			
	-,,					
POTSDAM IKHWEZI BL 1 - STORMWATER	2,000,000	1,431,142	3,431,142	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1- ROADS	2,000,000	-671,304	1,328,696	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - SANITATION	2,000,000	-2,000,000	0	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - WATER	2,000,000	-1,105,691	894,309	ISUPG	24	MIDLAND
MDANTSANE Z 18 CC PH 2	10,000,000	2,000,000	12,000,000			
MDANTSANE Z 18 CC PH 2 - STORMWATER	5,000,000	-3,000,000	2,000,000	USDG	23	MIDLAND
MDANTSANE Z 18 CC PH 2 - ROADS	5,000,000	5,000,000	10,000,000	USDG	23	MIDLAND
CLUSTER 1		-998.936	6.001.064			
CLUSTER I	7,000,000	-998,936	6,001,064			
CLUSTER 1 - STORMWATER	1,750,000	-879,252	870,748	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - ROADS	1,750,000	0	1,750,000	ISUPG	12,14,17	MIDLAND
	1,100,000					
CLUSTER 1 - SANITATION	1,750,000	0	1,750,000	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - WATER	1,750,000	-119,684	1,630,316	ISUPG	12,14,17	MIDLAND
CLUSTER 2	20,000,000	10,459,225	30,459,225			
CLUSTER 2 - STORMWATER	4,750,000	7,460,025	12,210,025	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - ROADS	5,250,000	-1,158,039	4,091,961	ISLIBO	11,17,20,21,30,48	MIDLAND
GLOSTER Z-ROADS	5,250,000	-1,156,039	4,091,961	ISOF G	11,17,20,21,30,40	MIDEAND
CLUSTER 2 - SANITATION	4,750,000	-189,181	4,560,819	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - WATER	5,250,000	4,346,420	9,596,420	ISUPG	11,17,20,21,30,48	MIDLAND
		,, ,,				
CLUSTER 3	7,750,000	-2,580,621	5,169,379			
CLUSTER 3 - STORMWATER	2,250,000	-1,333,415	916,585	ISUPG	11,17,20,21,30,48	MIDLAND
						AUDI AND
CLUSTER 3 - SANITATION	2,750,000	-628,689	2,121,311	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - WATER	2,750,000	-618,517	2,131,483	ISUPG	11,17,20,21,30,48	MIDLAND
						-
BRAELYN EXT 10	600,000	-600,000	0			
BRAELYN EXT 10 - ROADS				ISUPG	9;10	COASTAL
DIVACETA EXT TO - NOADS	350,000	-350,000	0	lour G	0,10	COASTAL
BRAELYN EXT 10 - SANITATION	250,000	-250,000	0	ISUPG	9;10	COASTAL
TYUTYU PHASE 3	2,800,000	212,868	3,012,868			+
	2,000,000					
TYUTYU PHASE 3 - STORMWATER	700,000	53,300	753,300	ISUPG	43	INLAND
TYUTYU PHASE 3 - ROADS	800,000	64,565	864,565	ISUPG	43	INLAND
TYUTYU PHASE 3 - SANITATION	600,000	43,043	643,043	ISUPG	43	INLAND

	2022/2024 Third					
ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
TYUTYU PHASE 3 - WATER	700,000	51,960	751,960	ISUPG	43	INLAND
WESTBANK RESTITUTION	10,000,000	1,608,649	11,608,649			
WESTBANK RESTITUTION - STORMWATER	1,250,000	2,214	1,252,214	USDG	19	COASTAL
WESTBANK RESTITUTION - ROADS	3,700,000	2,116,215	5,816,215	USDG	19	COASTAL
WESTBANK RESTITUTION - SANITATION	4,300,000	-477,681	3,822,319	USDG	19	COASTAL
WESTBANK RESTITUTION - WATER	750,000	-32,099	717,901		19	COASTAL
	750,000	02,000	711,501			
WALLES OF THE STATE OF THE STAT				IO IDO	11	
HANI PARK - WATER	5,000,000	-2,963,171	2,036,829			MIDLAND
HLALANI - WATER	5,000,000	-1,908,144	3,091,856		11	MIDLAND
PHOLA PARK - WATER	5,000,000	248,519	5,248,519	ISUPG	34	INLAND
BERLIN LINGELITSHA - PHASE 1 - WATER	0	4,999,842	4,999,842	ISUPG	45	INLAND
ILITHA SPORTSFIELD - WATER	2,816,000	-1,654,832	1,161,168	ISUPG	45	INLAND
EMPILISWENI - WATER	10,000,000	-3,720,184	6,279,816	ISUPG	20	MIDLAND
MATSHENI PARK - WATER	5,000,000	-1,522,873	3,477,127	ISUPG	29	COASTAL
KHAYELITSHA - WATER	5,000,000	-481,596	4,518,404	ISUPG	24	MIDLAND
XHWITINJA - WATER	0	0	0	USDG	36	INLAND
SLOVO PARK - WATER	5,000,000	-4,943,044		ISUPG	42	MIDLAND
EKUPHUMLENI - WATER	3,000,000	-2,824,227	175,773		42	MIDLAND
ETHEMBENI - WATER					11	MIDLAND
	3,000,000	-2,654,819	345,181			
EAST BANK RESTITUTION - WATER	200,000	-200,000		ISUPG	10	COASTAL
REESTON PHASE 3 STAGE 2	19,000,000	-13,972,385	5,027,615			
REESTON PHASE 3 STAGE 2 - STORMWATER 10%	6,000,000	-3,772,743	2,227,257	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - ROADS	8,000,000	-8,000,000	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - SANITATION	1,000,000	458,737	1,458,737	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - WATER	4,000,000	-2,658,379	1,341,621	USDG	13	COASTAL
BOXWOOD PROJECT	21,500,000	2,439,063	23,939,063			
BOXWOOD PROJECT - STORMWATER	11,000,000	651,783	11,651,783	USDG	31	COASTAL
BOXWOOD PROJECT - ROADS	10,500,000	1,787,280	12,287,280	USDG	31	COASTAL
BOXWOOD PROJECT	5,800,000	65,197	5,865,197			
BOXWOOD PROJECT - STORMWATER	1,000,000	-943,078	56,922	ISUPG	31	COASTAL
BOXWOOD PROJECT - ROADS	500,000	-500,000	0	ISUPG	31	COASTAL
BOXWOOD PROJECT - SEWER	4,300,000	1,508,275	5,808,275	ISUPG	31	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	1,250,000	-499,970	750,030			
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	250,000	500,030	750,030	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	400,000	-400,000		ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION		-350,000		ISUPG	4	COASTAL
	350,000					
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	250,000	-250,000		ISUPG	4	COASTAL
PHAKAMISA SOUTH	10,000,000	1,500,113	11,500,113			
PHAKAMISA SOUTH - STORMWATER	5,000,000	-260,641	4,739,359	USDG	25	INLAND

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
PHAKAMISA SOUTH -ROADS	5,000,000	1,760,754	6,760,754	Henc	25	INLAND
FINANIIA GOOTI ROADS	5,000,000	1,760,754	6,760,754	USDG	23	INCAND
ILITHA 177	3,000,000	-1,225,038	1,774,962			
ILITHA 177 - STORMWATER 10%	1,000,000	-557,209	442,791	USDG	45	INLAND
ILITHA 177 - ROADS	500,000	-17,002	482,998	USDG	45	INLAND
ILITHA 177 - SANITATION	1,000,000	-405,213	594,787	USDG	45	INLAND
ILITHA 177 - WATER	500,000	-245,614	254,386	USDG	45	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	2,000,000	760,549	2,760,549			
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	250,000	2,390	252,390	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	750,000	-114,721	635,279	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	250,000	0	250,000	USDG	34	INLAND
DIMPAZA CHILITED LIQUICES, DETAILED INFOACTOLICTURE INVESTIGATION. WATER	750.000	070.000		HEDO	34	INII AND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	750,000	872,880	1,622,880	UODU	34	INLAND
MZAMOMHLE: PEOPLES HOUSING PROCESS	12,000,000	4,632,377	16,632,377	USDG	27	COASTAL
PARKHOMES FOR DESTITUTES & GBV VICTIMS	9,000,000	1,164,778	10,164,778	USDG	27	WHOLE OF METRO
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	8,000,000	-6,854,015	1,145,985	USDG	1	COASTAL
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	6,000,000	2,266,802	8,266,802	ISUPG	1	COASTAL
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	5,000,000	2,471,416	7,471,416		23	MIDLAND
					27	WHOLE OF METRO
PARKHOMES FOR DESTITUTES & GBV VICTIMS	2,000,000	-125,612	1,874,388			
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	5,000,000	1,823,595	6,823,595		23	MIDLAND
LILLYVALE ROADS	15,700,000	3,631,015	19,331,015		32	COASTAL
LILLYVALE ROADS	2,250,000	-81,732	2,168,268	ISUPG	32	COASTAL
FYNBOSS RELOCATION SITE UNITS	500,000	-133,906	366,094	USDG	8	COASTAL
HAVEN HILLS TRU	5,000,000	-5,000,000	0	USDG	10	COASTAL
HEMINGWAYS INFORMAL SETTLEMENTS	1,000,000	-103,022	896,978	ISUPG	1	COASTAL
AMALINDA CO-OP	600,000	-164,598	435,402			COASTAL
TEMPORARY RELOCATION UNIT (WEST BANK FARM 194)	6,000,000	1,309,021	. 1000102	ISUPG		COASTAL
MANYANO THEMBELIHLE ROADS & STORMWATER	2,000,000	-1,821,106	178,894			MIDLAND
EMERGENCY TRA (STONEY DRIFT, NOMPUMELELO,KWA BOTHA) BREIDBACH INFRASTRUCTURE	650,000	-650,000		USDG USDG		WHOLE OF METRO COASTAL
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	2,850,000 261,766,000	-2,850,000 -21,743,816		USDG		COASTAL
TOTAL ON THE BODGET. HOWARD DETTELMENTO	201,700,000	-21,745,010	240,022,104			
INFRASTRUCTURE SERVICES						
OFFICE OF THE DIRECTOR						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	455.158	955 158	OWN FUNDS	ALL WARDS	ADMIN
	500,000	455,158	955,158			
ELECTRICITY						
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	107,445,694	-2,222,918	105,222,776			
LV NETWORK - RC=COASTAL	20,274,914	-956,242	19,318,672	OWN FUNDS	7,9,8.10,13,1415,17,22,27,37,42,45,46	COASTAL
HV TRANSMISSION NETWORK - RC=COASTAL	22,000,000	0	22,000,000	OWN FUNDS	7,9,8.10,13,1415,17,22,27,37,42,45,46	COASTAL
HV TRANSMISSION NETWORK	22,000,000	0	22,000,000	OWN FUNDS		WHOLE OF METRO
LV NETWORKS - RW=WHOLE METRO	43,170,780	-1,266,676	41,904,104	OWN FUNDS	7,9,8.10,13,1415,17,22,27,37,42,45,46	WHOLE OF METRO
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	20,000,000	-3,226,838	16,773,162			
LV NETWORKS - RW=WHOLE METRO	20,000,000	-3,226,838	16,773,162	ISUPG	ALL WARDS	WHOLE OF METRO
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	8,000,000	242,474	8,242,474			
LV NETWORKS - RW=WHOLE METRO	8,000,000	242,474	8,242,474	ISUPG	ALL WARDS	WHOLE OF METRO
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	176.608	-176.608		OWN FUNDS	ALL WARDS	WHOLE OF METRO
	176,608	-176,808			J	

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	338.340	-338.340	0	OWN FUNDS	ALL WARDS	INLAND
	135,960,642	-5,722,230	130,238,412			
ROADS						
BOWLS ROAD REHABILITATIONN - WARD 3	0	2,654,298	2,654,298	OWN FUNDS	3	COASTAL
BOWLS ROAD REHABILITATIONN - WARD 3	5,000,000	306,204	5,306,204	USDG	3	COASTAL
REHABILITATION OF SETTLER'S WAY	28,759,781	53,525,118	82,284,899	OWN FUNDS		COASTAL
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	10,000,000	0	10,000,000	NDPG	14	COASTAL
CONSTRUCTION OF ROAD INFRASTRUCTURE	3,000,000	-1,857,267	1,142,733	USDG		COASTAL
REHABILIT OF BCMM BRIDGES AND STORMWATER	5,000,000	-369,256	4,630,744	USDG	ALL WARDS	INLAND
REHABILITATION OF BEACONHURST DRIVE	0	174,058	174,058	OWN FUNDS	28	INLAND
REHABILITATION OF BEACONHURST DRIVE	5,000,000	-4,171,138	828,862	USDG	28	COASTAL
ROADS PROVISION	9,255,625	5.024.178	14,279,803			

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
ROADS PROVISION - WARD 29	0	176.498	176 498	OWN FUNDS	29	COASTAL
DOLD REGISTER WARE AT					34	
ROADS PROVISION - WARD 34	0	1,997,105		OWN FUNDS	34	INLAND
ROADS PROVISION - WARD 41	0	1,000,000	1,000,000	OWN FUNDS	41	INLAND
ROADS PROVISION - WARD 44	0	1,392,825	1,392,825	OWN FUNDS	44	INLAND
ROADS PROVISION - WARD 08	3,255,625	-2,000,000	1,255,625	USDG	8	COASTAL
ROADS PROVISION - WARD 10	2,000,000	522,997	2,522,997	USDG	10	COASTAL
	2,000,000	522,997	2,522,991			
ROADS PROVISION - WARD 15	2,000,000	122,651	2,122,651	USDG	15	COASTAL
ROADS PROVISION - WARD 16	2,000,000	-178,244	1,821,756	USDG	16	COASTAL
ROADS PROVISION	59,487,402	3,798,417	63,285,819			
ROADS PROVISION - WARD 01	2,000,000	-6,733	1,993,267	USDG	1	COASTAL
ROADS PROVISION - WARD 02	800,000	-253,894	546,106	USDG	2	COASTAL
ROADS PROVISION - WARD 03	2,000,000	-458,316	1,541,684	USDG	3	COASTAL
ROADS PROVISION - WARD 04	2,000,000	-156,816	1,843,184	USDG	4	COASTAL
ROADS PROVISION - WARD 05	2,000,000	2,293,288	4,293,288	USDG	5	COASTAL
ROADS PROVISION - WARD 06	2,000,000	300,000	2,300,000	USDG	b	COASTAL
ROADS PROVISION - WARD 07	2,000,000	300,000	2,300,000	USDG	,	COASTAL
ROADS PROVISION - WARD 09	2,000,000	117,300	2,117,300	USDG	9	COASTAL
ROADS PROVISION - WARD 12	2,000,000	-330,346	1,000,000	USDG	12	MIDLAND
ROADS PROVISION - WARD 13	2,000,000	-55,762	1,944,238	USDG	13	COASTAL
ROADS PROVISION - WARD 16	1,000,000	-187,310	812,690	USDG	16	COASTAL
ROADS PROVISION - WARD 18	800,000	-800,000	0	USDG	18	COASTAL
ROADS PROVISION - WARD 19	2,000,000	-40,065	1,959,935	USDG	19	COASTAL
ROADS PROVISION - WARD 20	2,000,000	-68,015	1,931,985	USDG	20	COASTAL
ROADS PROVISION - WARD 22	2,000,000	3,981,027	5,981,027	USDG	22	MIDLAND
ROADS PROVISION - WARD 25	2,000,000	-15,356	1,984,644	USDG	25	INLAND
ROADS PROVISION - WARD 26	2,000,000	263,714	2,263,714	USDG	26	COASTAL
ROADS PROVISION - WARD 27	2,000,000	147,999		USDG	27	COASTAL
ROADS PROVISION - WARD 28 ROADS PROVISION - WARD 29	2,500,000	310,958	2,810,958	USDG	28	COASTAL
	2,000,000	-151,267	1,848,733	USDG	29	COASTAL
ROADS PROVISION - WARD 31	1,887,402	-35,810	1,851,592	USDG		COASTAL
ROADS PROVISION - WARD 32 ROADS PROVISION - WARD 34	1,500,000	212,864	1,712,864	USDG	32	COASTAL
ROADS PROVISION - WARD 34 ROADS PROVISION - WARD 35	2,000,000	957,400	2,001,100	USDG	35	INLAND
	1,500,000	-2,831	111011100		36	
ROADS PROVISION - WARD 36	2,000,000	250,051		USDG	39	INLAND
ROADS PROVISION - WARD 39 ROADS PROVISION - WARD 41	2,000,000	-61,546	1,938,454	USDG	41	INLAND
ROADS PROVISION - WARD 41 ROADS PROVISION - WARD 43	2,000,000	-1,715,640	284,360	USDG	43	INLAND
ROADS PROVISION - WARD 43 ROADS PROVISION - WARD 44	2,000,000	-6,302 602,054		USDG	44	INLAND
ROADS PROVISION - WARD 44 ROADS PROVISION - WARD 45	2,000,000	248,866	2,248,866	USDG	45	INLAND
ROADS PROVISION - WARD 43	1,500,000	-1,500,000	2,240,000	USDG	47	COASTAL
ROADS PROVISION - WARD 50	2,000,000	-341,095	1,658,905	USDG	50	COASTAL
RURAL ROADS - WARD 33	29,000,000	2,521,603	31,521,603	ICLIDO		MIDLAND
RURAL RUADS - WARD 33	2,000,000	-1,814	1,998,186	ISUPG		MIDLAND
RURAL ROADS - WARD 17	2,000,000	41,178	2,041,178	USDG	17	MIDLAND
RURAL ROADS - WARD 22	2,000,000	99,269	2,099,269	USDG	22	MIDLAND
	2,000,000	99,269			22	
RURAL ROADS - WARD 24	2,000,000	262,954	2,262,954	USDG	24	MIDLAND
RURAL ROADS - WARD 25	1,000,000	150,000	1,150,000	USDG	25	INLAND
RURAL ROADS - WARD 26	2,000,000	218,713	2,218,713	USDG	26	COASTAL
RURAL ROADS - WARD 31	2,000,000	297,686	2,297,686	USDG	31	COASTAL
RURAL ROADS - WARD 32	2,000,000			USDG	32	COASTAL
	2,000,000	-76,448				
RURAL ROADS - WARD 33	1,500,000	223,916	1,723,916	USDG	33	MIDLAND
RURAL ROADS - WARD 34	1,500,000	-2,842	1,497,158	USDG	34	INLAND
RURAL ROADS - WARD 35	2,000,000	259,695	2,259,695	USDG	35	INLAND
RURAL ROADS - WARD 36	1,500,000	224,299	1,724,299	USDG	36	INLAND
RURAL ROADS - WARD 38	1,500,000	222,201	1,722,201	USDG	38	INLAND

	2023/2024 Third						
CCOUNT DESCRIPTION	Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION	
RURAL ROADS - WARD 40	1,500,000	223,356	1,723,356	USDG		0 INLAND	
URAL ROADS - WARD 43	1,500,000	225,000	1,725,000	USDG	43	INLAND	
RURAL ROADS - WARD 49	1,000,000	-130,435	869,565	USDG	49	MIDLAND	
URAL ROADS - WARD 50	2.000.000	284.875	2,284,875	USDG	50	COASTAL	
ONE ROADS WARD SO	2,000,000	204,073	2,204,013	0000	50	CONDINE	
IPGR OF MDANTSANE RDS - CLUST 1	5,000,000	1,503,408	6,503,408				
PGR OF MDANTSANE RDS - CLUST 1: WARD 11	1,000,000	75,217	1,075,217	USDG	11	MIDLAND	
PGR OF MDANTSANE RDS - CLUST 1: WARD 12	1,000,000	150,000	1,150,000	USDG	12	MIDLAND	
PGR OF MDANTSANE RDS - CLUST 1: WARD 14	1,000,000	150,000	1,150,000	USDG	14	MIDLAND	
IPGR OF MDANTSANE RDS - CLUST 1: WARD 17	1,000,000	150,000	1,150,000	USDG	17	MIDLAND	
TOTO MENTIONE RED GEODI I. TANCO II	1,000,000	130,000	1,130,000	0000		MIDERALD	
JPGR OF MDANTSANE RDS - CLUST 1: WARD 42	1,000,000	978,191	1,978,191	USDG	42	MIDLAND	
IPGR OF MDANTSANE RDS - CLUST 2	13,000,000	42,168,619	55,168,619				
IPGR OF MDANTSANE RDS - CLUST 2: WARD 11	3,000,000	10,673,750	13,673,750	USDG	11	MIDLAND	
PGR OF MDANTSANE RDS - CLUST 2: WARD 17	2,500,000	732,152	3,232,152	USDG	17	MIDLAND	
IPGR OF MDANTSANE RDS - CLUST 2: WARD 20	2,500,000	6,415,619	8,915,619	LISDG	20	MIDLAND	
WORK OF MEDITATION AND GEOGREE TO MINE ED	2,300,000	0,413,018	0,513,018	0000		MIDERALD	
PGR OF MDANTSANE RDS - CLUST 2: WARD 30	2,500,000	6,104,595	8,604,595	USDG	30	MIDLAND	
IPGR OF MDANTSANE RDS - CLUST 2: WARD 48	2,500,000	18,242,503	20,742,503	USDG	48	MIDLAND	
IPGR OF MDANTSANE RDS - CLUST 2: WARD 11	612,598	-612,598	0	OWN FUNDS		midland	
JPGR OF MDANTSANE RDS - CLUST 2	25,156,724	48,801,114	73,957,838				
JPGR OF MDANTSANE RDS - CLUST 3: WARD 20	5.786.032	6.382.018	12,168,050	LISDG	20	MIDLAND	
OF ON OF MIDENT SAME RUS - 01001 3, WAND 20	5,786,032	6,382,018	12,168,050	5556		DLAND	
JPGR OF MDANTSANE RDS - CLUST 3: WARD 21	6,286,032	13,814,225	20,100,257	USDG	21	MIDLAND	
JPGR OF MDANTSANE RDS - CLUST 3: WARD 23	6.298.629	11.780.850	18.079.479	USDG	23	MIDLAND	
	.,						
IPGR OF MDANTSANE RDS - CLUST 3: WARD 24	6,786,031	16,824,021	23,610,052	USDG	24	MIDLAND	
			1	1	1	1	

1988 1989							
Committee Comm		2023/2024 Third Adjustment Budget				WARD NO.	REGION
MATTORN 1990	URBAN ROADS	10,500,000	-278,033	10,221,967			
1,000 1,00		0	0			35	
1,000.00		4,000,000	-51,032				
Page 1980		1,500,000	-1,020,784				
AND SALES OF THE PROPERTY OF T	URBAN ROADS - WARD 37	3,000,000	430,717	3,430,717	USDG	35	INLAND
### 1500000 1	URBAN ROADS - WARD 39	2,000,000	363,066	2,363,066	USDG	35	INLAND
12073.18 1228.18 M3 72315	REFURBISHMENT OF UBUHLANTI ROADS	3,000,000	-3,000,000	0	USDG	47	COASTAL
MATERIANTE	REFURBISHMENT OF UBUHLANTI ROADS		2,411,460	5,411,460	OWN FUNDS	47	COASTAL
SAMPLION PACLIFIES IN YOUNG, SETTLEBRITS 4,00000 48,9 19 4,00000 1.38222 18,9779 USGS 6 1.00000 1.38222 18,9779 USGS 6 1.000000 1.38242 18,9779 USGS 6 1.0000000 1.38242 18,9779 USGS 6 1.000000 1.38242 18,9779 USGS 6 1.0000000 1.38242 18,9779 USGS 6 1.000000 1.38242 18,9779 USGS 6 1.000000 1.0000000 1.38242 18,9779 USGS 6 1.000000 1.00000000 1.38242 18,9779 USGS 6 1.0000000 1.00000000 1.38242 18,9779 USGS 6 1.000000 1.00000000 1.38242 18,9779 USGS 6 1.0000000 1.0000000000000000000000000		214,772,130	152,600,185	367,372,315			
BRIGH SEWERS 1,000.00 1,92.22 1,07.77 0500 45 NAME BRIGH SEY REAL CORNAT SEWER LUPGACE 0.00 15.91 20 7.00 000 15.51 20 1.00 000 15.51 20	WASTEWATER						
BISHO KAY & ZYELTIPHA BLACK RIG SEWER SCHAME 20000000 -15,581 200 -17,58	SANITATION FACILITIES IN INFORMAL SETTLEMENTS	8,000,000	458,199	8,458,199	ISUPG	ALL WARDS	WHOLE OF METRO
PART ERCY CONVEY SEWEL UNDROSE 0 7289 1380 WIN FRORS 1, 2, 1, 4, 6, 7,	BERLIN SEWERS	3,000,000	-1,942,222	1,057,778	USDG	45	INLAND
SATE MEAN COMMAND SERVING MAND COMMANDES 5,000,000 4,477,244 1,562.746 500,000 1,2,3,4,6,7,8,7,8,146,149,34,47 00,000 0,10,12,3,4,6,7,8,7,8,146,149,34,47 00,000 0,10,12,3,4,5,7,8,7,8,146,149,34,47 00,000 0,10,12,3,4,5,7,8,146,149,34,147 00,000 0,10,12,3,4,5,7,8,146,149,34,47 00,000 0,10,12,3,4,5,7,8,146,149,34,4,4,4,4,46,36 00,000 0,10,12,3,4,5,7,8,146,149,34,4,4,4,4,3,4,4,4,4,4,46,36 00,000 0,10,000 0,10,12,3,4,4,4,4,4,4,4,3,4,4,4,4,4,4,4,4,4,4,	BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	20,000,000	-15,981,282	4,018,718	USDG	25, 35, 37, 41 , 44	INLAND
SATE MEAN COMMAND SERVING MAND COMMANDES 5,000,000 4,477,244 1,562.746 500,000 1,2,3,4,6,7,8,7,8,146,149,34,47 00,000 0,10,12,3,4,6,7,8,7,8,146,149,34,47 00,000 0,10,12,3,4,5,7,8,7,8,146,149,34,47 00,000 0,10,12,3,4,5,7,8,146,149,34,147 00,000 0,10,12,3,4,5,7,8,146,149,34,47 00,000 0,10,12,3,4,5,7,8,146,149,34,4,4,4,4,46,36 00,000 0,10,12,3,4,5,7,8,146,149,34,4,4,4,4,3,4,4,4,4,4,46,36 00,000 0,10,000 0,10,12,3,4,4,4,4,4,4,4,3,4,4,4,4,4,4,4,4,4,4,	EAST BEACH GRAVITY SEWER UPGRADE	0	7 839	7 839	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	COASTAL
REMENTAL OF INFRASTRUCTURE - TREATMENT WORKS 1700.000 1.0243374 6.796,200 USDO COASTAL 1000 POINT MARINE OUTF SEVER & AUXILLIARY WORKS 300.000 1.476,000 1.026,477 18,021,400 USDO 1.5, 31, 46 COASTAL 1000 POINT MARINE OUTF SEVER & AUXILLARY WORKS 100.000 1.100,600 1.000,600 1.000,600 USDO 1.000,600 USDO 1.100,600 USDO	EAST BEACH GRAVITY SEWER UPGRADE	6,000,000				1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	
HODGO FORT MARRE QUIT SEVER A JURILIARY WORKS 1,000,000 1,476,006 1,623,916 1000 11,12,14,20,21,22,3,4,30 MOLAND	REFURBISHMENT-MDTS NETWORK FLOOD DAMAGES		28,126,659	28,126,659	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
ADJUSTANE WASTEWATER TREATMENT WORKS 15,583.20 1,506.477 16,591.40 1,506.477 16,591.40 1,506.477 16,591.40 1,506.477 16,591.40 1,506.477 1,506.	RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	17,000,000	-10,243,374	6,756,626	USDG		COASTAL
UPGRADNG OF POTSDAM WASTEWATER TREATMENT WORKS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	3,000,000	-1,476,085	1,523,915	USDG	19, 31, 46	COASTAL
UPGRADING OF DIBBACA WASTEWATER TREATMENT WORKS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	MDANTSANE WASTEWATER TREATMENT WORKS	19,598,320	-1,006,477	18,591,843	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
DUCATS SANITATION 3,000,000 3,000,000 0 USDG 15 COASTAL NEW WEST BANK WASTEWATER TREATMENT WORKS 5,500,000 4,132,281 387,719 USDG NAMA UPGRADING OF BERLIN WASTEWATER TREATMENT WORKS 3,000,000 1,4,39,772 1,500,229 USDG 45 NAMA WATER DEPT. 1,500,229 USDG 34,37,38,39,40,41,33,44,49,35 WHOLE OF METRO WATER BHISHON PRASTRUCTURE 5,000,000 1,187,607 4,812,390 USDG 34,37,38,39,40,41,33,44,49,35 WHOLE OF METRO WATER METWORKS 7,155,315 1,046,609 8,200,124 USDG 26,31,32,33,33,37,38 WHOLE OF METRO WATER BACKLOGS 1,000,000 1,210,445 1,796,557 USDG 26,31,32,33,33,73,84,050 WHOLE OF METRO DISTRIBUTION MAINS-WATER BACKLOGS 5,000,000 750,000 S,750,000 USDG 28,31,32,33,33,73,84,050 WHOLE OF METRO DESTRIBUTION MAINS-WATER BACKLOGS 5,000,000 2,260,260 7,800,200 USDG 28,31,32,33,33,73,84,050 WHOLE OF METRO DEPT. AND WATER METER REPLACEMENT IN BISHO,XWT & DIMBAZA 5,000,000 1,200,000 1,200,000 USDG 28,31,32,33,33,73,84,050 WHOLE OF METRO DESTRIBUTION MAINS-WATER BACKLOGS 5,000,000 2,260,260 7,800,200 USDG 28,31,32,33,33,73,34,40,50 WHOLE OF METRO PPE. AND WATER METER REPLACEMENT IN BISHO,XWT & DIMBAZA 5,000,000 1,200,000 1,200,000 USDG 28,31,32,33,33,73,34,40,50 WHOLE OF METRO DESTRIBUTION POINTS-PIE RAD WATER METER REPLACEMENT IN BISHO,XWT & DIMBAZA 5,000,000 1,200,000 1,	UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	5,500,000	-3,595,628	1,904,372	USDG	23	MIDLAND
NEW WEST BANK WASTEWATER TREATMENT WORKS 5,50,000 4,139,772 1,590,228 1,590,542 1,590,542 1,590,544 1,5	UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	0	0	0	USDG	34, 36	INLAND
UPGRADING OF BERLIN WASTEWATER TREATMENT WORKS 3,000,00 -1,439,772 1,590,280 USDG 45 NIAND WATER DEPT WATER DEPT BULK MAINS-TUTINE BULK MAINS-LORGE T,155,315 1,046,600 8,200,124 USDG 26,31,22,33,63,738,40,50 WHOLE OF METRO WATER BACKLOGS BULK MAINS-WATER BACKLOGS A,000,00 -2,210,443 1,789,557 USDG 26,31,32,33,63,738,40,50 WHOLE OF METRO DISTRIBUTION MAINS-WATER BACKLOGS BULK MAINS-WATER BACKLOGS A,000,00 -2,210,443 1,789,557 USDG 26,31,32,33,63,738,40,50 WHOLE OF METRO DISTRIBUTION MAINS-WATER BACKLOGS BULK MAINS-WATER BACKLOGS A,000,00 -7,000,00 5,750,000 USDG 26,31,32,33,36,37,38,40,50 WHOLE OF METRO DISTRIBUTION MAINS-WATER BACKLOGS BULK MAIN	DUCATS SANITATION	3,000,000	-3,000,000	0	USDG	15	COASTAL
### 19,398,320 19,441,676 73,856,642	NEW WEST BANK WASTEWATER TREATMENT WORKS	5,500,000	-5,132,281	367,719	USDG		INLAND
WATER DEPT KWT & BHISHO INFRASTRUCTURE 5,000,000 187,607 4,812,393 USDG 34,37,38,39,40,41,43,44,93,5 WHOLE OF METRO UPGRADE WATER NETWORKS BULK MAINS-UPGRADE WATER NETWORKS 7,156,316 1,046,800 8,202,124 USDG 26,31,32,33,36,37,38 WHOLE OF METRO WHOLE OF METRO WHOLE OF METRO WHOLE OF METRO 1,786,316 1,786,305 1,786,306 1,786,307 1,786,306 1,786,307 1,786,306 1,786,307 1,786,306 1,786,307 1,786,307 1,786,306 1,786,307	UPGRADING OF BERLIN WASTEWATER TREATMENT WORKS					45	INLAND
BULK MAINS-WATER BACKLOGS BULK MAINS-WATER BACK		33,330,320	-13,041,070	73,830,042			
BULK MANNS-KWT & BHISHO INFRASTRUCTURE 5,000,000 1-187,807 4,812,393 USDG 34,37,38,39,40,41,43,44,49,35 WHOLE OF METRO UPGRADE WATER NETWORKS 7,155,315 1,046,800 8,202,124 USDG 26,31,32,33,36,37,38 WHOLE OF METRO WATER BACKLOGS 7,155,315 1,046,800 8,202,124 USDG 26,31,32,33,36,37,38 40,50 WHOLE OF METRO USDG 26,31,32,33,36,37,38 40,50 WHOLE OF METRO USDG 26,31,32,33,36,37,38,40,50 WHOLE OF METRO US	WATER DEPT						
### DESTRICT OF METRO	RWI & BHISHO INFRASTRUCTURE						
BULK MAINS-UPGRADE WATER NETWORKS 7,155,315 1,046,809 8,202,124 USDG 26,31,32,33,36,37,38 WHOLE OF METRO WATER BACKLOGS 4,000,000 -2,210,449 1,789,557 USDG 26,31,32,33,36,37,38,40,50 WHOLE OF METRO DISTRIBUTION MAINS-WATER BACKLOGS 5,000,000 750,000 0,575,000 USDG 26,31,32,33,36,37,38,40,50 WHOLE OF METRO PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA BULK-PIPE AND WATER METER REPLACEMENT IN MOANTSANE BULK-PIPE	BULK MAINS-KWT & BHISHO INFRASTRUCTURE	5,000,000	-187,607	4,812,393	USDG	34,37,38,39,40,41,43,44,49,35	WHOLE OF METRO
### BACKLOGS 4,000,000 -2,210,443 1,788,557 USDG 26,31,32,33,36,37,38,40,50 WHOLE OF METRO DISTRIBUTION MAINS-WATER BACKLOGS 5,000,000 760,000 5,750,000 USDG 26,31,32,33,36,37,38,40,50 WHOLE OF METRO DISTRIBUTION MAINS-WATER BACKLOGS 5,000,000 2,802,920 7,802,920 USDG 26,31,32,33,36,37,38,40,50 WHOLE OF METRO PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA 5,000,000 -329,085 4,670,915 OWN FUNDS 34,35,36,37,38,39,40,41,43,44,49 NLAND PIPE AND WATER METER REPLACEMENT IN EL 2,500,000 -8,100 2,491,891 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA 2,500,000 -8,746 2,491,892 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL PIPE AND WATER METER REPLACEMENT IN MDANTSANE 3,837,000 41,853 3,878,853 OWN FUNDS 11,12,13,14,42,48,50,17,20,23 MIDLAND ###################################	UPGRADE WATER NETWORKS						
BULK MAINS-WATER BACKLOGS 4,000.000 -2,210,443 1,789,557 USDG 26,31,32,33,36,37,38,40,50 WHOLE OF METRO DISTRIBUTION MAINS-WATER BACKLOGS 5,000,000 760,000 5,750,000 USDG 26,31,32,33,36,37,38,40,50 WHOLE OF METRO RESERVORS-WATER BACKLOGS 5,000,000 2,802,920 7,802,920 USDG 26,31,32,33,36,37,38,40,50 WHOLE OF METRO PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA 5,000,000 3,29,085 4,670,915 OWN FUNDS 34,35,36,37,38,39,40,41,43,44,49 NLAND PIPE AND WATER METER REPLACEMENT IN ELL 2,500,000 4,8,109 2,491,891 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BLAZE 2,500,000 4,8,746 2,491,891 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE 3,837,000 41,853 3,878,883 OWN FUNDS 11,12,13,14,42,48,50,17,20,23 MIDLAND MIDLAND	BULK MAINS-UPGRADE WATER NETWORKS	7,155,315	1,046,809	8,202,124	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
DISTRIBUTION MAINS-WATER BACKLOGS 5,000,000 760,000 5,750,000 USDG 26,31,32,33,36,37,38,40,50 WHOLE OF METRO RESERVORS-WATER BACKLOGS 5,000,000 2,802,920 7,802,920 USDG 26,31,32,33,36,37,38,40,50 WHOLE OF METRO PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA 5,000,000 329,085 4,670,915 OWN FUNDS 34,35,36,37,38,39,40,41,43,44,49 NLAND PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA 5,000,000 329,085 4,670,915 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL BULK-PIPE AND WATER METER REPLACEMENT IN BL 2,500,000 4,8,109 2,491,891 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BL 2,500,000 4,8,109 2,491,891 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL BULK-PIPE AND WATER METER REPLACEMENT IN MOANTSANE 3,837,000 41,853 3,878,863 OWN FUNDS 11,12,13,14,42,48,50,17,20,23 MIDLAND MIDL	WATER BACKLOGS						
RESERVORS-WATER BACKLOGS 5,000,000 2,802,920 7,802,920 USDG 26,31,32,33,36,37,38,40,50 WHOLE OF METRO PIPE AND WATER METER REPLACEMENT IN BISHO, KWT & DIMBAZA 5,000,000 .329,085 4,670,915 OWN FUNDS 34,35,36,37,38,39,40,41,43,44,49 BILAND PIPE AND WATER METER REPLACEMENT IN BISHO, KWT & DIMBAZA 5,000,000 .329,085 4,670,915 OWN FUNDS 14,05,36,37,38,39,40,41,43,44,49 BILAND BILLY-PIPE AND WATER METER REPLACEMENT IN BIL 2,500,000 .8,109 2,491,891 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BIL 2,500,000 .8,746 2,491,891 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL PIPE AND WATER METER REPLACEMENT IN MOANTSANE 3,837,000 41,853 3,878,863 OWN FUNDS 11,12,13,14,42,48,50,17,20,23 MIDLAND	BULK MAINS-WATER BACKLOGS	4,000,000	-2,210,443	1,789,557	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
PIPE AND WATER METER REPLACEMENT IN BISHO KWT & DIMBAZA BULK-PIPE AND WATER METER REPLACEMENT IN BISHO KWT & DIMBAZA 5,000,000 -329,085 4,870,915 OWN FUNDS 34,35,36,37,38,39,40,41,43,44,49 BNLAND PIPE AND WATER METER REPLACEMENT IN BISHO KWT & DIMBAZA 5,000,000 -8,109 2,491,891 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BL 2,500,000 -8,748 2,491,252 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL PIPE AND WATER METER REPLACEMENT IN MOANTSANE BULK-PIPE AND WATER METER REPLACEMENT IN MOANTSANE 3,837,000 41,853 3,878,863 OWN FUNDS 11,12,13,14,42,48,50,17,20,23 MIDLAND	DISTRIBUTION MAINS-WATER BACKLOGS	5,000,000	750,000	5,750,000	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
BULK-PIPE AND WATER METER REPLACEMENT IN BISHO J.WT & DIMBAZA 5,000,000 -329,085 4,670,915 OWN FUNDS 34,35,36,37,38,39,40,41,43,44.49 NLAND PIPE AND WATER METER REPLACEMENT IN EL 2,500,000 -8,109 2,491,891 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN EL 2,500,000 -8,748 2,491,252 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL PIPE AND WATER METER REPLACEMENT IN MIDANTSANE 3,837,000 41,853 3,878,853 OWN FUNDS 11,12,13,14,42,48,50,17,20,23 MIDLAND	RESERVOIRS-WATER BACKLOGS	5,000,000	2,802,920	7,802,920	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
PPE AND WATER METER REPLACEMENT IN EL 2.500,000 -8.109 -8.748 -8	PIPE AND WATER METER REPLACEMENT IN BISHO, KWT & DIMBAZA						
BULK-PIPE AND WATER METER REPLACEMENT IN BL. 2,500,000 -8,109 2,491,891 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BL. 2,500,000 -8,748 2,491,252 OWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL PIPE AND WATER METER REPLACEMENT IN MOANTSANE 3,837,000 41,85S 3,878,853 OWN FUNDS 11,12,13,14,42,48,50,17,20,23 MIDLAND	BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	5,000,000	-329,085	4,670,915	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN EL 2,500,000 -8,746 2,491,252 QWN FUNDS 1-10,15,16,18,27,28,29,31,32,33,46,47,50 COASTAL PIPE AND WATER METER REPLACEMENT IN MOANTSANE BULK-PIPE AND WATER METER REPLACEMENT IN MOANTSANE 3,837,000 41,853 3,878,863 QWN FUNDS 11,12,13,14,42,48,50,17,20,23 MIDLAND	PIPE AND WATER METER REPLACEMENT IN EL						
PIPE AND WATER METER REPLACEMENT IN MOANTSANE 3,837,000 41,853 3,878,863 OWN FUNDS 11,12,13,14,42,48,50,17,20,23 MIDLAND	BULK-PIPE AND WATER METER REPLACEMENT IN EL	2,500,000	-8,109	2,491,891	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
BULK-PIPE AND WATER METER REPLACEMENT IN MOANTSANE 3,837,000 41,853 3,878,853 OWN FUNDS 11,12,13,14,42,48,50,17,20,23 MIDLAND	DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN EL	2,500,000	-8,748	2,491,252	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
BULK-PIPE AND WATER METER REPLACEMENT IN MOANTSANE 3,837,000 41,853 3,878,853 OWN FUNDS 11,12,13,14,42,48,50,17,20,23 MIDLAND	PIPE AND WATER METER REPLACEMENT IN MDANTSANE						
		3,837,000	41,853	3,878,853	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
	DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	8,070,000	72,011			11,12,13,14,42,48,50,17,20,23	MIDLAND

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

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
NFORMAL SETTLEMENTS						
WATER MAINS-INFORMAL SETTLEMENTS INLAND	2,000,000	292,317	2,292,317	ISUPG	34,35,36,37,38,39,40,41,43,44,49	INLAND
WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL	6,400,000	439,373	6,839,373	ISUPG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
DISTRIBUTION MAINS- INFORMAL SETTLEMENTS MIDLANDS	4,000,000	428,407	4,428,407	ISUPG	11,12,13,14,42,48,50,17,20,23	MIDLAND
ELEET	104,061,189	3,427,692	107,488,881			
<u>LEEI</u>						
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	10,000,000	0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	558,892,281	131,119,127	690,011,408			-
DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	-6,115	493,885	OWN FUNDS	ALL WARDS	ADMIN
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & IBRARIES						
DEVELOPMENT OF C/HALLS & FACILITIES	3,000,000	1,046,253	4,046,253	USDG	15	COASTAL
DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	6,500,000	-951,759	5,548,241	USDG	ALL WARDS	COASTAL
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	5,500,000	451,972	5,951,972	USDG	ALL WARDS	MIDLAND
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	200,000	-32,174	167,826	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HALLS-TOOLS AND EQUIPMENT	500,000	-252,985	247,015	OWN FUNDS	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48	WHOLE OF METRO
PGR & REFURB EXIST C/HALLS & FACILITIES	2,000,000	-159,220	1,840,780	OWN FUNDS	ALL WARDS	WHOLE OF METRO
U 3 COMMUNITY HALL	4,000,000	-2,002,738	1,997,262	USDG		MIDLAND
GESINI COMMUNITY HALL	4.000.000	-1.968	3.998.032	USDG		COASTAL

	2023/2024 Third					
ACCOUNT DESCRIPTION	Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS						
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	5,000,000	0	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF SPORTSFIELDS	5,500,000	215,478	5,715,478	ISUPG	ALL WARDS	WHOLE OF METRO
BUILDING OF MEMORIAL STONES	1,000,000	-28,233	971,767	OWN FUNDS	ALL WARDS	COASTAL
RESTORATION OF HERITAGE SITES	1,000,000	-138,000	862,000	OWN FUNDS	ALL WARDS	INLAND
UPGRADING OF ZOO						
UPGRADING OF ZOO	900,000	-3,607	896,393	OWN FUNDS	47	WHOLE OF METRO
PLANT - ZOO	100,000	-84,240	15,760	OWN FUNDS	47	COASTAL
REFURBISMENT OF AQUARIUM						
REFURBISMENT OF AQUARIUM	600,000	-18,216	581,784	OWN FUNDS	47	WHOLE OF METRO
PLANT - AQUARIUM	100,000	-3,338	96,662	OWN FUNDS	47	COASTAL
SWIMMING POOLS						
PLANT - SWIMMING POOL	0	46,900	46,900	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF SWIMMING POOLS	4,000,000	-338.172	3 661 828	OWN FUNDS	ALL WARDS	COASTAL
BUILDING OF SWIMMING POOLS AT GONUBIE RESORT	1,828,444	-1,210,791		OWN FUNDS c/o	29	COASTAL
REDEVELOPMENT OF MDANTSANE SPORT PRECINCT NU2 SWIMMING POOL	3,179,021	599,592		OWN FUNDS c/o	42	MIDLAND
CONSTRUCTION OF OFFICES AT NAHOON CARAVAN PARK	503,759	-48,296		OWN FUNDS c/o	18	COASTAL
GRASS CUTTING EQUIPMENT	500,000	87,959	587,959	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF CEMETRIES						
PLANT AND EQUIPMENT (CEMETRIES)	500,000	10,388	510,388	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	500,000	-261,420	238,580	OWN FUNDS	4	COASTAL
DEVELOPMENT OF CEMETERIES-COASTAL	750,000	260,990	1,010,990	OWN FUNDS	5,10 ,13,19	COASTAL
DEVELOPMENT OF CEMETERIES-INLAND	750,000	-278,644	471,356	OWN FUNDS	43, 44	INLAND
DEVELOPMENT OF CEMETERIES-MIDLAND	750,000	-27,663	722,337	OWN FUNDS	24	MIDLAND
INLAND CEMETRIES (KWT / CLUBVIEW)	500,000	-1,000	499,000	OWN FUNDS	37	INLAND
INLAND CEMETRIES (PHAKAMISA)	500,000	-9,116	490,884	OWN FUNDS	25	INLAND
INLAND CEMETRIES (ZWELITSHA)	500,000	-20,519	479,481	OWN FUNDS	41	INLAND
MIDLANDS CEMETRIES (FORT JACKSON)	200,000	-200,000	0	OWN FUNDS	24	MIDLAND
MIDLANDS CEMETRIES (MTSOTSO CEMETERY)	1,000,000	-130,435	869,565	OWN FUNDS	14	MIDLAND
FENCING OF CEMETERIES	3,000,000	-1,076,614	1,923,386	ISUPG	14	MIDLAND
UPGRADING OF COMMUNITY PARKS						
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	1,000,000	0	1,000,000	OWN FUNDS	15,18,27	COASTAL
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	1,000,000	-1,000,000	0	OWN FUNDS	ALL	MIDLAND
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	1,000,000	-1,000,000	0	OWN FUNDS	ALL	INLAND
ESTABLISHMENT OF RECREATIONAL PARKS	4,000,000	218,171	4,218,171	ISUPG	1,5,6	COASTAL
TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	66,361,224	-6,347,560	60,013,664			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
	407.000		107.000	OWN FLINDS	ALL WARDS	ADMIN
OFFICE FURN & EQUIPMENT (DIRECTORATE) OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	427,000 232,674	-61,636		OWN FUNDS c/o	ALL WARDS ALL WARDS	ADMIN
	232,074	-01,030	171,036		ALL WARDS	WHOLE OF METRO
BEACHES				1	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	WARD NO.	REGION
BEACHES	430,000	-62,118	367,882	OWN FUNDS	ALL WARDS	COASTAL
PLANT - BEACHES	0	150,000	150,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	400,000	-150,000	250,000	OWN FUNDS	ALL WARDS	COASTAL
REVITILISATION OF BEACH INFRASTRUCTURE	5.500.000	463.808	5,963,808	USDG	ALL WARDS	COASTAL
BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	6,000,000	0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	3,000,000	0	3,000,000	OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO
TRANSFER STATION					ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF WASTE CELLS AT KWT LANDFILL SITE	15,300,000	1,233,147	16,533,147	USDG	ALL WARDS	INLAND
DEVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	500,000	-2,274	497,726	USDG	ALL WARDS	COASTAL
CONSTRUCTION OF CELLS AND ANCILLARY WORKS IN THE LANDFILL SITES	1,000,000	-202,798	797,202	OWN FUNDS	ALL WARDS	INLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (MIDLAND)	4.350.000	390.097	4,740,097	USDG	ALL WARDS	MIDLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (INLAND)	4,350,000	505,129	4,855,129		ALL WARDS	INLAND

ACCOUNT DESCRIPTION	2023/2024 Third Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget		WARD NO.	REGION
ACCOUNT DESCRIPTION	Adjustment Budget	Total adjustments	2023/2024 Fourth Adjustment Budget	PROGRAM FUND	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	1,500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT c/o	190.000	0	190.000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
GUARDRAILS	230,000	-230	229,770	OWN FUNDS		WHOLE OF METRO
CONSTRUCTION OF STAFF ACCOMODATION	300,000	0	300,000	OWN FUNDS		WHOLE OF METRO
					ALL WARDS	WHOLE OF METRO
REFURBISMENT OF NATURE RESERVES					ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF FLEET (CHERRY PICKER TRUCKS, CREW CAGE TRUCK, TIPPER TRUCK, TRACTORS, BUSH CUTTERS, TRAILERS FOR RITE ON ETC)c/o	507,195	0	507,195	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
GALVANISED STREET LITTER BINS c/o	6.993.639	-468.639	6.525.000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND c/o	3,000,000	0	3,000,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION c/o	831,717	-611,017	220,700	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES c/o	411,931	-411,931	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	56,454,156	771,538	57,225,694			
ASSET REPLACEMENTS - INSURANCE	10,000,000	-9,272,125	727,875	OWN FUNDS	ALL WARDS	ADMIN
TOTAL: BCMM CAPITAL BUDGET	1,309,885,950	15,340,267	1,325,226,217			
BCMDA PROJECTS						
ESPLANADE BEACHFRONT UPGRADE	5,000,000	0	5,000,000	OWN FUNDS	46	ADMIN
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	8,398,667	0	8,398,667	OWN FUNDS c/o	46	ADMIN
COMPUTER SOFTWARE	416,333	0	416,333	OWN FUNDS	ALL WARDS	ADMIN
OFFICE FURN & EQUIPMENT (DIRECTORATE)	191,810	0	191,810	OWN FUNDS	ALL WARDS	ADMIN
COMPUTER EQUIPMENT	200,000	0	200.000	OWN FUNDS	ALL WARDS	ADMIN
TOTAL : BCMDA PROJECTS	14,206,810	0	14,206,810		-	
TOTAL: CONSOLIDATED CAPITAL PROJECTS	1,324,092,760	15,340,267	1,339,433,027			