

2024/2025 MTREF BUDGET - CAPITAL PROJECTS						
DETAILED SCHEDULE						
ANNEXURE C.2						
ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2025/2026 APPROVED CAPITAL BUDGET	2026/2027 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	500,000	500,000	500,000			
CITY MANAGER'S OFFICE						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURNITURE AND EQUIPMENT-EPMO	150,000	250,000	500,000	USDG	ALL WARDS	WHOLE OF METRO
SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES	9,000,000	5,000,000	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	9,650,000	5,750,000	6,000,000			
CORPORATE SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	3,000,000	5,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCM	3,000,000	3,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIBRE NETWORK	1,500,000	1,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LTE INFRASTRUCTURE	1,000,000	1,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISASTER RECOVERY ENHANCEMENT	1,500,000	1,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROCUREMENT OF ICT EQUIPMENT	1,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURNITURE AND EQUIPMENT FOR INTERNS	200,000	200,000	200,000	ISDG	ALL WARDS	WHOLE OF METRO
MASTER DATA MANAGEMENT	3,000,000	3,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WI-FI	2,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	16,700,000	17,700,000	17,200,000			
SPATIAL PLANNING & DEVELOPMENT						
AERIAL PHOTOGRAPHY AND MAPPING	250,000	500,000	1,000,000	OWN FUNDS	47	COASTAL
PLOTTERS	300,000	600,000	0	OWN FUNDS	47	COASTAL
SURVEY EQUIPMENT	300,000	400,000	500,000	OWN FUNDS	47	COASTAL
ORIENT THEATRE REFURBISHMENT	300,000	500,000	0	OWN FUNDS	47	COASTAL
SLEEPER SITE REFURBISHMENT	0	500,000	0	OWN FUNDS	47	COASTAL
UPGRADING OF KWT PAYMENTS HALL	0	0	700,000	OWN FUNDS	37	INLAND
LAND ACQUISITION	15,000,000	15,671,963	3,822,049	ISUPG	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	300,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BRIDGE DESIGNS & IMPLEMENTATION (Midlands)	11,957,810	0	0	USDG	14,48	INLAND
BRIDGE DESIGNS & IMPLEMENTATION (Coastal)	0	3,134,399	10,000,000	USDG	14,48	INLAND
GUARDRAILS (Coastal)	100,000	104,480	110,000	USDG	18	COASTAL
GUARDRAILS (Midland)	100,000	104,480	300,000	USDG	21	MIDLAND
GUARDRAILS (Inland)	100,000	104,480	110,000	USDG	25,39,41	INLAND
SLEEPER SITE ROAD	25,000,000	37,031,112	12,000,000	USDG	47	COASTAL
GUIDANCE SIGNAGE (Coastal)	200,000	208,960	250,000	USDG	47	COASTAL
SIDEWALKS (Coastal)	0	0	1,000,000	USDG	16	COASTAL
SIDEWALKS (Midland)	1,000,000	0	2,000,000	USDG	12	MIDLAND
SIDEWALKS (Inland)	0	1,044,800	2,000,000	USDG	25,41	WHOLE OF METRO
TRAFFIC CALMING (Coastal)	250,000	261,200	300,000	USDG	2,9,10	COASTAL
TRAFFIC CALMING (Midland)	500,000	522,400	600,000	USDG	12,21,30	MIDLAND
TRAFFIC CALMING (Inland)	250,000	261,200	300,000	USDG	25,39,41,44	INLAND
TRAFFIC SIGNALS AND MANAGEMENT	6,000,000	4,179,199	8,000,000	USDG	5, 9	COASTAL
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	10,000,000	8,895,993	15,000,000	USDG	21	MIDLAND

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TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	10,000,000	10,447,996	14,000,000	USDG	47	COASTAL
TAXI/BUS EMBAYMENTS (Midland)	0	2,089,600	0	USDG	20	MIDLAND
NORTH WEST CORRIDOR	0	0	7,000,000	USDG	16	COASTAL
MDANTSANE ACCESS ROADS - MIDLAND	0	0	7,000,000	USDG	21	MIDLAND
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	81,907,810	87,062,259	86,492,049			
ECONOMIC DEVELOPMENT & AGENCIES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	250,000	500,000	1,000,000	OWN FUNDS	47	COASTAL
UPGRADING OF BUILDINGS	0	1,000,000	2,000,000	OWN FUNDS	ALL WARDS	COASTAL
UPGRADING OF MARKET HALL	5,500,000	5,746,398	10,000,000	USDG	4	COASTAL
KIWANE RESORT MAINTENANCE & UPGRADE	0	1,000,000	2,000,000	OWN FUNDS	32	WHOLE OF METRO
TOURISM HUB	0	2,500,000	3,000,000	OWN FUNDS	41	COASTAL
CONSTRUCTION OF CABIN ACCOMMODATION	0	3,000,000	2,000,000	OWN FUNDS	32	COASTAL
INSTALLATION OF RECREATIONAL FACILITIES	0	2,000,000	1,500,000	OWN FUNDS	32	INLAND
FILM STUDIO DEVELOPMENT	0	3,000,000	1,000,000	OWN FUNDS	ALL WARDS	INLAND
EXTENSION OF MDANTSANE ART CENTRE	0	2,000,000	1,000,000	OWN FUNDS	42	MIDLAND
ART CENTRE	0	2,000,000	3,000,000	OWN FUNDS	37	WHOLE OF METRO
MDANTSANE ART CENTRE	5,000,000	5,000,000	15,000,000	USDG	42	COASTAL
REVITALISATION OF INDUSTRIAL AREAS	0	0	7,000,000	USDG	36,24,5	INLAND
FORT JACKSON JUNCTION HUB	5,000,000	5,223,988	10,000,000	ISUPG	24	WHOLE OF METRO
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	5,000,000	5,223,998	7,000,000	USDG	33	COASTAL
SMME INCUBATOR	0	500,000	500,000	OWN FUNDS	ALL WARDS	COASTAL
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	9,000,000	9,403,178	10,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
HYDROPONICS AND PACKHOUSE PROJECT	5,319,270	5,557,571	8,000,000	USDG	ALL WARDS	WHOLE OF METRO
AGRI-VILLAGE	7,819,284	8,169,568	10,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	42,888,554	61,824,701	94,000,000			
FINANCE SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	850,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	115,000	115,000	115,000	FMG	ALL WARDS	WHOLE OF METRO
SMART METERING SOLUTIONS (ELECTRICITY)	16,476,805	10,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART METERING WATER SOLUTIONS	35,931,036	10,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ASSET REPLACEMENTS - INSURANCE	7,000,000	10,000,000	10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	10,000,000	5,000,000	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF MUNIFIN BUILDING	3,000,000	0	0	OWN FUNDS	ALL WARDS	
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	4,685,524	4,000,000	10,000,000	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
TOTAL CAPITAL BUDGET: FINANCE SERVICES	78,058,365	39,615,000	25,615,000			
PUBLIC SAFETY AND EMERGENCY SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EMERGENCY SERVICES CALL OUT & RESPONSE SYSTEM	1,500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	2,500,000	0	1,500,000	OWN FUNDS	47	COASTAL
DISASTER MANAGEMENT VEHICLES	1,800,000	2,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS)	750,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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	APPROVED CAPITAL BUDGET	APPROVED CAPITAL BUDGET	APPROVED CAPITAL BUDGET			
REFURBISHMENT OF FIRE ENGINES	1,000,000	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIRE ENGINES PROCURED	0	15,500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FURNITURE & EQUIPMENT BERLIN FIRE STATION	0	3,000,000	0	OWN FUNDS	45	INLAND
FIRE EQUIPMENT	0	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
NEW FIRE STATION - BERLIN WARD 45	3,000,000	3,000,000	15,000,000	OWN FUNDS	45	INLAND
REFURBISHMENT OF FIRE STATIONS	1,000,000	1,500,000	2,000,000	OWN FUNDS	47	COASTAL
PUBLIC SAFETY SPECIALISED VEHICLES	3,000,000	8,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	1,000,000	2,000,000	1,000,000	OWN FUNDS	43,37,25,41,44,34,36, 39	WHOLE OF METRO
BACK-UP GENERATORS	0	3,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	0	1,000,000	1,000,000	OWN FUNDS	47	COASTAL
DRONES FOR PUBLIC SAFETY DEPARTMENT	0	0	1,000,000	OWN FUNDS	47	COASTAL
MOBLIE INCIDENT COMMAND VEHICLE	0	0	1,000,000	OWN FUNDS	47	WHOLE OF METRO
FENCING OF PUBLIC SAFETY & EMERGENCY SERVICES BUILDINGS	1,000,000	0	1,000,000	OWN FUNDS	47	COASTAL
TOTAL CAPITAL BUDGET:PUBLIC SAFETY & EMERGENCY SERVICES	18,050,000	43,500,000	34,000,000			
HUMAN SETTLEMENTS						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AMALINDA 179 MILITARY VETERANS- STORMWATER	750,000	4,179,199	6,179,199	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- ROADS	750,000	4,179,199	6,179,199	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- SANITATION	750,000	4,179,199	6,179,199	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- WATER	750,000	4,179,199	6,179,199	USDG	9, 16	COASTAL
	3,000,000	16,716,794	24,716,794			
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	1,000,000	0	0	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	1,000,000	0	0	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	1,000,000	0	0	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	1,000,000	0	0	USDG	34	INLAND
	4,000,000	0	0			
PHAKAMISA SOUTH - STORMWATER	2,000,000	0	0	USDG	25	INLAND
PHAKAMISA SOUTH -ROADS	2,000,000	0	0	USDG	25	INLAND
PHAKAMISA SOUTH -SEWER	3,000,000	0	0	USDG		
	7,000,000	0	0			
ILITHA 177 - STORMWATER 10%	500,000	0	0	USDG	45	INLAND
ILITHA 177 - ROADS	500,000	0	0	USDG	45	INLAND
ILITHA 177 - SANITATION	500,000	0	0	USDG	45	INLAND
ILITHA 177 - WATER	500,000	0	0	USDG	45	INLAND
	2,000,000	0	0			
REESTON PHASE 3 STAGE 2 - STORMWATER 10%	5,000,000	0	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - ROADS	4,500,000	0	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - SANITATION	5,000,000	0	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - WATER	4,924,463	0	0	USDG	13	COASTAL

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	APPROVED CAPITAL BUDGET	APPROVED CAPITAL BUDGET	APPROVED CAPITAL BUDGET			
	19,424,463	0	0			
POTSDAM IKHWEZI BL 1 - STORMWATER	2,500,000	2,500,000	2,500,000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1- ROADS	2,500,000	2,500,000	2,500,000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - SANITATION	5,500,000	2,500,000	2,500,000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - WATER	2,500,000	2,500,000	2,500,000	ISUPG	24	MIDLAND
	13,000,000	10,000,000	10,000,000			
POTSDAM IKHWEZI BL 2 - STORMWATER	250,000	522,399	522,399	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2- ROADS	250,000	1,044,798	1,044,798	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - SANITATION	250,000	522,399	522,399	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - WATER	250,000	1,044,798	1,044,798	ISUPG	24	MIDLAND
	1,000,000	3,134,393	3,134,393			
POTSDAM NORTH KANANA - STORMWATER	0	44,798	44,798	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - ROADS	0	44,798	44,798	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - SANITATION	0	3,809,339	3,809,339	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - WATER	1,000,000	1,089,595	1,089,595	ISUPG	24	MIDLAND
	1,000,000	4,988,529	4,988,529			
DUNCAN VILLAGE PROPER - STORMWATER	100,000	104,480	104,480	ISUPG	1, 6	COASTAL
DUNCAN VILLAGE PROPER - ROADS	0	208,960	208,960	ISUPG	1, 6	COASTAL
DUNCAN VILLAGE PROPER - WATER	0	208,960	208,960	ISUPG	1, 6	COASTAL
	100,000	522,399	522,399			
MDANTSANE Z 18 CC PH 2 - STORMWATER	5,000,000	5,223,998	6,223,998	USDG	23	MIDLAND
MDANTSANE Z 18 CC PH 2 - ROADS	9,000,000	9,403,197	8,000,000	USDG	23	MIDLAND
	14,000,000	14,627,195	14,223,998			
CLUSTER 1 - STORMWATER	250,000	522,399	522,399	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - ROADS	250,000	3,134,393	3,134,393	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - SANITATION	250,000	1,044,798	1,044,798	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - WATER	250,000	522,399	522,399	ISUPG	12,14,17	MIDLAND
	1,000,000	5,223,988	5,223,988			
CLUSTER 2 - STORMWATER	3,750,000	52,240	52,240	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - ROADS	3,750,000	52,240	52,240	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - SANITATION	3,750,000	52,240	52,240	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - WATER	3,750,000	52,240	52,240	ISUPG	11,17,20,21,30,48	MIDLAND
	15,000,000	208,960	208,960			
CLUSTER 3 - STORMWATER	500,000	1,000,000	1,000,000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - ROADS	500,000	1,000,000	1,000,000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - SANITATION	500,000	1,500,000	1,500,000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - WATER	500,000	1,500,000	1,500,000	ISUPG	11,17,20,21,30,48	MIDLAND
	2,000,000	5,000,000	5,000,000			
DUNCAN VILL COMP/SITE -STORMWATER	0	78,360	78,360	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE - ROADS	0	522,399	522,399	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE -SANITATION	100,000	365,679	365,679	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE-WATER	0	78,360	78,360	ISUPG	1, 6	COASTAL
	100,000	1,044,798	1,044,798			
BRAELYN EXT 10 - STORMWATER	0	522,399	522,399	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - ROADS	0	1,044,798	1,044,798	ISUPG	9;10	COASTAL

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BRAELYN EXT 10 - SANITATION	0	3,134,393	3,134,393	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - WATER	0	522,399	522,399	ISUPG	9;10	COASTAL
	0	5,223,988	5,223,988			
TYUTYU PHASE 3 - STORMWATER	500,000	530,686	530,686	ISUPG	43	INLAND
TYUTYU PHASE 3 - ROADS	600,000	694,075	694,075	ISUPG	43	INLAND
TYUTYU PHASE 3 - SANITATION	400,000	480,636	480,636	ISUPG	43	INLAND
TYUTYU PHASE 3 - WATER	500,000	567,196	567,196	ISUPG	43	INLAND
	2,000,000	2,272,593	2,272,593			
WESTBANK RESTITUTION - STORMWATER	3,000,000	5,223,998	5,223,998	USDG	19	COASTAL
WESTBANK RESTITUTION - ROADS	3,000,000	12,537,596	10,000,000	USDG	19	COASTAL
WESTBANK RESTITUTION - SANITATION	3,924,463	19,772,272	10,000,000	USDG	19	COASTAL
WESTBANK RESTITUTION - WATER	3,075,537	4,701,598	5,701,598	USDG	19	COASTAL
	13,000,000	42,235,464	30,925,597			
C SECTION & TRIANGULAR SITE - STORMWATER	100,000	104,480	104,480	ISUPG	7	COASTAL
C SECTION & TRIANGULAR SITE - ROADS	400,000	417,919	417,919	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - SANITATION	0	1,044,798	1,044,798	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - WATER	500,000	522,399	522,399	ISUPG	7	COASTAL
	1,000,000	2,089,595	2,089,595			
D HOSTEL - STORMWATER	300,000	1,089,595	1,089,595	ISUPG	2	COASTAL
D HOSTEL - ROADS	348,320	1,424,421	1,424,421	ISUPG	2	COASTAL
D HOSTEL - SANITATION	250,000	723,988	723,988	ISUPG	2	COASTAL
D HOSTEL - WATER	301,680	634,393	634,393	ISUPG	2	COASTAL
	1,200,000	3,872,396	3,872,396			
FORD MSIMANGO - STORMWATER	0	52,240	52,240	ISUPG	6	COASTAL
FORD MSIMANGO - ROADS	0	313,439	313,439	ISUPG	6	COASTAL
FORD MSIMANGO - SANITATION	100,000	104,480	104,480	ISUPG	6	COASTAL
FORD MSIMANGO - WATER	0	52,240	52,240	ISUPG	6	COASTAL
	100,000	522,399	522,399			
N2 ROAD RESERVE - STORMWATER	0	567,196	567,196	ISUPG	8	COASTAL
N2 ROAD RESERVE - ROADS	0	1,611,994	5,000,000	ISUPG	8	COASTAL
N2 ROAD RESERVE - SANITATION	1,000,000	4,223,988	5,000,000	ISUPG	8	COASTAL
N2 ROAD RESERVE - WATER	0	44,798	44,798	ISUPG	8	COASTAL
	1,000,000	6,447,975	10,611,994			
HANI PARK - WATER	1,000,000	4,223,988	5,000,000	ISUPG	11	MIDLAND
HLALANI - WATER	1,000,000	4,615,989	4,615,989	ISUPG	11	MIDLAND
PHOLA PARK - WATER	1,000,000	5,223,988	2,723,988	ISUPG	34	INLAND
BERLIN LINGELITSHA - PHASE 1 - WATER	2,000,000	5,223,988	5,223,988	ISUPG	45	INLAND
ILITHA SPORTSFIELD - WATER	5,000,000	5,223,988	5,223,988	ISUPG	45	INLAND
EMPILISWENI - WATER	3,000,000	5,223,988	5,223,988	ISUPG	20	MIDLAND
MATSHENI PARK - WATER	3,000,000	5,223,988	5,223,988	ISUPG	29	COASTAL
KHAYELITSHA - WATER	3,000,000	5,223,988	5,223,988	ISUPG	24	MIDLAND
XHWITINJA - WATER	500,000	8,358,397	5,558,398	USDG	36	INLAND
KWATSHATUSHU - WATER	100,000	2,223,988	2,223,988	ISUPG	44	INLAND
GINSBERG - WATER	3,000,000	5,223,988	5,223,988	ISUPG	39	INLAND
SLOVO PARK - WATER	1,000,000	5,223,988	5,223,988	ISUPG	42	MIDLAND
EKUPHUMLENI - WATER	2,312,450	3,313,583	5,000,000	ISUPG	42	MIDLAND
ETHEMBENI - WATER	500,000	3,313,583	5,000,000	ISUPG	11	MIDLAND
EAST BANK RESTITUTION - WATER	1,500,000	3,313,583	5,000,000	ISUPG	10	COASTAL
REESTON PHASE 2 STAGE 3 -(KHAYELITSHA INTERNAL ROADS	6,000,000	0	0	ISUPG	13	COASTAL
KAISERS BEACH INTERNAL ROADS	6,000,000	0	0	ISUPG	32	COASTAL

ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2025/2026 APPROVED CAPITAL BUDGET	2026/2027 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
BREIDBACH SERVICES PROJECT	12,000,000	0	0	USDG	44	INLAND
MANYANO THEMBELIHLE RD & STORMWATER	6,000,000	0	0	ISUPG	30	MIDLAND
STONEY DRIFT TRA	1,000,000	0	0	ISUPG	9	COASTAL
NOMPUMELELO TRA	1,000,000	0	0	ISUPG	15	COASTAL
PIKINIKINI TRA	1,000,000	0	0	ISUPG	50	COASTAL
MZAMOMHLE ROADS	6,000,000	0	0	ISUPG	27	COASTAL
NONDULA-WATER	500,000	9,403,197	7,000,000	USDG	12	MIDLAND
SUNNY SOUTH ROADS	6,000,000	0	0	USDG	31	COASTAL
GQOZO VILLAGE-STORMWATER	200,000	0	0	ISUPG	12	MIDLAND
GQOZO VILLAGE-ROADS	200,000	0	0	ISUPG	12	MIDLAND
GQOZO VILLAGE-SANITATION	200,000	0	0	ISUPG	12	MIDLAND
GQOZO VILLAGE-WATER	400,000	0	0	ISUPG	12	MIDLAND
	1,000,000	0	0			
BOXWOOD PROJECT - STORMWATER	5,000,000	5,223,998	5,223,998	USDG	31	COASTAL
BOXWOOD PROJECT - ROADS	0	3,134,399	3,134,399	USDG	31	COASTAL
BOXWOOD PROJECT - SEWER	5,000,000	5,223,998	5,223,998	USDG	31	COASTAL
	10,000,000	13,582,395	13,582,395			
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	250,000	261,199	261,199	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	1,000,000	1,044,798	1,044,798	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	7,218,119	1,272,688	1,272,688	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	6,500,000	522,399	522,399	ISUPG	4	COASTAL
	14,968,119	3,101,083	3,101,083			
MZAMOMHLE: PEOPLES HOUSING PROCESS	1,000,000	1,044,800	1,044,800	USDG	27	COASTAL
PARKHOMES FOR DESTITUTES & GBV VICTIMS	1,000,000	1,044,800	1,044,800	USDG	27	COASTAL
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	9,500,000	522,400	522,400	USDG	1	COASTAL
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	1,000,000	1,044,800	1,044,800	USDG	23	MIDLAND
FYNBOSS RELOCATION SITE UNITS	500,000	522,400	522,400	USDG	8	COASTAL
HEMINGWAYS INFORMAL SETTLEMENTS	1,000,000	1,044,798	1,044,798	ISUPG	1	COASTAL
SILVERTOWN	1,000,000	1,044,798	1,044,798	ISUPG	1	COASTAL
KWT GOLF CLUB/ SWEETWATERS (NEW)	10,121,611	16,904,851	15,000,000	USDG	44	INLAND
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	225,926,643	245,046,792	241,724,964			
INFRASTRUCTURE SERVICES						
OFFICE OF THE DIRECTOR						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	500,000	500,000	500,000			
ELECTRICITY						
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	117,888,195	132,907,151	98,343,223			
LV NETWORK - RC=COASTAL	28,800,000	40,250,183	26,287,710	OWN FUNDS	7,9,8.10,13,1415,17,22,27,37,42,45,46	COASTAL
HV TRANSMISSION NETWORK - RC=COASTAL	27,642,242	30,000,000	10,000,000	OWN FUNDS	7,9,8.10,13,1415,17,22,27,37,42,45,46	COASTAL

ACCOUNT DESCRIPTION	2024/2025	2025/2026	2026/2027	PROGRAM FUND	WARD NO.	REGION
	APPROVED CAPITAL BUDGET	APPROVED CAPITAL BUDGET	APPROVED CAPITAL BUDGET			
LV NETWORKS - RW=WHOLE METRO	61,445,953	62,656,968	62,055,513	OWN FUNDS	7,9,8.10,13,1415,17,22,27,37,42,45,46	WHOLE OF METRO
ELECTRIFICATION PROGRAMME	12,000,000	12,537,596	15,000,000			
LV NETWORKS - RW=WHOLE METRO	12,000,000	12,537,596	15,000,000	USDG	ALL WARDS	WHOLE OF METRO
<u>ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM</u>	15,000,000	15,000,000	20,000,000			
LV NETWORKS - RW=WHOLE METRO	15,000,000	15,000,000	20,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
<u>STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY</u>	10,000,000	11,612,710	9,000,000			
LV NETWORKS - RW=WHOLE METRO	10,000,000	11,612,710	9,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	2,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	157,888,195	175,057,457	145,343,223			
<u>ROADS</u>						
BOWLS ROAD REHABILITATIONNN - WARD 3	0	0	1,500,000	OWN FUNDS	3	COASTAL
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	19,655,000	25,000,000	28,700,000	NDPG	14	MIDLAND
REHABILIT OF BCMM BRIDGES AND STORMWATER	2,500,000	2,500,000	8,000,000	USDG	ALL WARDS	WHOLE OF METRO
REHABILITATION OF BEACONHURST DRIVE	4,000,000	0	1,000,000	OWN FUNDS	28	COASTAL
ROADS PROVISION - WARD 01	1,000,000	1,060,000	1,500,000	OWN FUNDS	1	COASTAL
ROADS PROVISION - WARD 02	1,000,000	1,060,000	1,500,000	OWN FUNDS	2	COASTAL
ROADS PROVISION - WARD 03	1,000,000	1,060,000	1,500,000	OWN FUNDS	3	COASTAL
ROADS PROVISION - WARD 04	1,000,000	1,060,000	1,500,000	OWN FUNDS	4	COASTAL
ROADS PROVISION - WARD 05	1,000,000	1,060,000	1,500,000	OWN FUNDS	5	COASTAL
ROADS PROVISION - WARD 05	1,000,000	1,060,000	1,500,000	OWN FUNDS	5	COASTAL
ROADS PROVISION - WARD 06	1,000,000	1,060,000	1,500,000	OWN FUNDS	6	COASTAL
ROADS PROVISION - WARD 07	1,000,000	1,060,000	1,500,000	OWN FUNDS	7	COASTAL
ROADS PROVISION - WARD 08	1,000,000	1,060,000	1,500,000	OWN FUNDS	8	COASTAL
ROADS PROVISION - WARD 09	1,000,000	1,060,000	1,500,000	OWN FUNDS	9	COASTAL
ROADS PROVISION - WARD 12	1,000,000	1,060,000	1,500,000	OWN FUNDS	12	MIDLAND
ROADS PROVISION - WARD 13	1,000,000	1,060,000	1,500,000	OWN FUNDS	13	COASTAL
ROADS PROVISION - WARD 16	1,000,000	1,060,000	1,500,000	OWN FUNDS	16	COASTAL
ROADS PROVISION - WARD 18	1,000,000	1,060,000	1,000,000	OWN FUNDS	18	COASTAL
ROADS PROVISION - WARD 19	1,000,000	1,060,000	1,000,000	OWN FUNDS	19	COASTAL
ROADS PROVISION - WARD 20	1,000,000	1,060,000	1,000,000	OWN FUNDS	20	COASTAL
ROADS PROVISION - WARD 22	1,000,000	1,060,000	1,000,000	OWN FUNDS	22	MIDLAND
ROADS PROVISION - WARD 25	1,000,000	1,060,000	1,000,000	OWN FUNDS	25	INLAND
ROADS PROVISION - WARD 26	1,000,000	1,070,000	1,000,000	OWN FUNDS	26	COASTAL
ROADS PROVISION - WARD 27	1,000,000	1,070,000	1,000,000	OWN FUNDS	27	COASTAL
ROADS PROVISION - WARD 28	1,000,000	1,070,000	1,000,000	OWN FUNDS	28	COASTAL
ROADS PROVISION - WARD 29	1,000,000	1,070,000	1,000,000	OWN FUNDS	29	COASTAL
ROADS PROVISION - WARD 31	1,000,000	1,070,000	1,000,000	OWN FUNDS	31	COASTAL
ROADS PROVISION - WARD 32	1,000,000	1,070,000	1,000,000	OWN FUNDS	32	COASTAL
ROADS PROVISION - WARD 34	1,000,000	1,070,000	1,000,000	OWN FUNDS	34	INLAND
ROADS PROVISION - WARD 35	1,000,000	1,070,000	1,000,000	OWN FUNDS	35	INLAND
ROADS PROVISION - WARD 36	1,000,000	1,070,000	1,000,000	OWN FUNDS	36	INLAND
ROADS PROVISION - WARD 39	1,000,000	1,070,000	1,000,000	OWN FUNDS	39	INLAND
ROADS PROVISION - WARD 41	1,000,000	1,070,000	1,000,000	OWN FUNDS	41	INLAND
ROADS PROVISION - WARD 43	1,000,000	1,070,000	1,000,000	OWN FUNDS	43	INLAND
ROADS PROVISION - WARD 44	1,000,000	1,070,000	1,000,000	OWN FUNDS	44	INLAND
ROADS PROVISION - WARD 45	1,000,000	1,070,000	1,000,000	OWN FUNDS	45	INLAND
ROADS PROVISION - WARD 47	1,000,000	1,070,000	1,000,000	OWN FUNDS	47	COASTAL
ROADS PROVISION - WARD 50	1,000,000	1,070,000	1,000,000	OWN FUNDS	50	COASTAL

ACCOUNT DESCRIPTION	2024/2025	2025/2026	2026/2027	PROGRAM FUND	WARD NO.	REGION
	APPROVED CAPITAL BUDGET	APPROVED CAPITAL BUDGET	APPROVED CAPITAL BUDGET			
ROADS PROVISION	0	1,200,000	0	USDG	1 - 50	WHOLE OF METRO
ROADS PROVISION - WARD 08	2,000,000	2,500,000	3,143,124	USDG	8	COASTAL
ROADS PROVISION - WARD 10	2,000,000	2,500,000	2,800,000	USDG	10	COASTAL
ROADS PROVISION - WARD 11	2,000,000	2,500,000	2,800,000	USDG	11	MIDLAND
ROADS PROVISION - WARD 15	2,000,000	2,500,000	2,800,000	USDG	15	COASTAL
ROADS PROVISION - WARD 16	2,500,000	2,500,000	2,800,000	USDG	16	COASTAL
ROADS PROVISION - WARD 42	2,500,000	2,500,000	2,800,000	USDG	42	MIDLAND
RURAL ROADS - WARD 37	1,000,000	1,000,000	1,000,000	OWN FUNDS	37	INLAND
RURAL ROADS - WARD 17	2,250,000	2,500,000	2,800,000	USDG	17	MIDLAND
RURAL ROADS - WARD 22	2,250,000	2,500,000	2,800,000	USDG	22	MIDLAND
RURAL ROADS - WARD 24	2,250,000	2,500,000	2,800,000	USDG	24	MIDLAND
RURAL ROADS - WARD 25	2,250,000	2,500,000	2,800,000	USDG	25	INLAND
RURAL ROADS - WARD 26	2,250,000	2,500,000	2,800,000	USDG	26	COASTAL
RURAL ROADS - WARD 31	2,250,000	2,500,000	2,800,000	USDG	31	COASTAL
RURAL ROADS - WARD 32	2,250,000	2,500,000	2,800,000	USDG	32	COASTAL
RURAL ROADS - WARD 33	2,250,000	2,500,000	2,000,000	USDG	33	MIDLAND
RURAL ROADS - WARD 34	2,250,000	2,500,000	2,000,000	USDG	34	INLAND
RURAL ROADS - WARD 35	2,250,000	2,500,000	2,000,000	USDG	35	INLAND
RURAL ROADS - WARD 36	2,250,000	2,500,000	2,000,000	USDG	36	INLAND
RURAL ROADS - WARD 38	2,250,000	2,500,000	2,000,000	USDG	38	INLAND
RURAL ROADS - WARD 40	2,250,000	2,500,000	2,000,000	USDG	40	INLAND
RURAL ROADS - WARD 43	2,250,000	2,500,000	2,000,000	USDG	43	INLAND
RURAL ROADS - WARD 49	2,250,000	2,500,000	2,000,000	USDG	49	INLAND
RURAL ROADS - WARD 50	2,250,000	2,500,000	2,000,000	USDG	50	COASTAL
UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	2,500,000	2,111,999	2,000,000	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	2,500,000	2,165,656	2,000,000	USDG	12	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	2,500,000	2,611,999	2,000,000	USDG	14	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	2,500,000	2,611,999	2,000,000	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	2,500,000	2,611,999	2,000,000	USDG	42	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	2,500,000	2,611,999	2,000,000	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	2,500,000	2,611,999	2,000,000	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	2,500,000	2,611,999	2,000,000	USDG	20	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	2,231,681	2,331,660	2,000,000	USDG	30	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	2,500,000	2,611,999	2,000,000	USDG	48	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 20	2,500,000	2,611,999	3,000,000	USDG	20	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 21	2,500,000	2,611,999	3,000,000	USDG	21	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	2,500,000	2,611,999	3,000,000	USDG	23	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	2,500,000	2,611,999	3,000,000	USDG	24	MIDLAND
UPGRADE OF NORTH EAST EXPRESSWAY	0	0	1,000,000	OWN FUNDS	18	COASTAL
URBAN ROADS - WARD 37	2,000,000	2,000,000	3,000,000	USDG	35	INLAND
URBAN ROADS - WARD 39	3,000,000	3,000,000	3,500,000	USDG	35	INLAND
GONUBIE INTERNAL ROADS REHABILITATION	2,200,000	0	1,000,000	OWN FUNDS	18	COASTAL
GONUBIE INTERNAL ROADS REHABILITATION	0	1,599,975	0	USDG	18	COASTAL
BEACON BAY- GONUBIE LINK ROAD	0	0	1,000,000	OWN FUNDS	18	COASTAL
	152,086,681	162,841,282	176,943,124			
WASTEWATER						
SANITATION FACILITIES IN INFORMAL SETTLEMENTS	10,000,000	10,447,975	0	ISUPG	ALL WARDS	WHOLE OF METRO
BERLIN SEWERS	0	4,179,199	0	USDG	45	MIDLAND

ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2025/2026 APPROVED CAPITAL BUDGET	2026/2027 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	16,121,611	19,895,993	0	USDG	25, 35, 37, 41 , 44	INLAND
EAST BEACH GRAVITY SEWER UPGRADE	0	8,000,000	0	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	COASTAL
RENEWAL OF INFRASTRUCTURE - RETICULATION	0	7,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - PUMP STATIONS	0	4,179,199	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	0	10,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	0	4,179,199	0	USDG	19, 31, 46	COASTAL
MDANTSANE WASTEWATER TREATMENT WORKS	18,739,348	28,175,591	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	0	4,179,199	0	USDG	23	MIDLAND
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	12,000,000	0	0	ISUPG	23	INLAND
UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	0	5,223,998	0	USDG	34, 36	INLAND
DUCATS SANITATION	2,000,000	5,223,998	0	USDG	15	COASTAL
UPGRADING OF FIRST CREEK OUTFALL SEWER	4,000,000	15,947,975	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
UPGRADING OF SECOND CREEK OUTFALL SEWER	3,000,000	15,947,975	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
INSTALLATION OF NETWORK FLOW MONITORING INFRASTRUCTURE	0	0	20,000,000	USDG	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF MDANTSANE NETWORK FLOOD DAMAGES	14,000,000	0	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
UPGRADING OF EAST BANK WASTEWATER TREATMENT WORKS	7,000,000	0	0	USDG	10	COASTAL
RENEWAL OF CENTRAL WASTEWATER TREATEMENT WORKS	4,000,000	0	0	OWN FUNDS	39	INLAND
RENEWAL OF SCHORNVILLE WASTEWATER TREATEMENT WORKS	7,000,000	0	0	USDG	39	INLAND
UPGRADING OF NAHOON BULK OUTFALL SEWER	3,000,000	0	0	OWN FUNDS	28	COASTAL
INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER TREATMENT WORKS	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
NEW KIDDS BEACH WASTEWATER TREATMENT WORKS	4,000,000	0	30,000,000	USDG	31	COASTAL
RENEWAL OF WESTBANK INVERTED SYPHON VALVES AND AUXILLIARY WORKS	0	0	1,000,000	OWN FUNDS	19	COASTAL
DECOMMISSIONING OF SLUDGE LAGOONS IN QUINERA WWTW	0	0	1,000,000	OWN FUNDS	29	COASTAL
UPGRADING OF BUFFALO RIVER OUTFALL SEWER IN QONCE	0	0	20,000,000	ISUPG	39	INLAND
UPGRADING OF DIMBAZA OUTFALL SEWER	0	0	10,000,000	ISUPG	34	INLAND
UPGRADING OF MZONYANA OUTFALL SEWER	0	0	1,000,000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
SECURITY UPGRADES TO WASTEWATER TREATMENT WORKS						
BISHO OXIDATION PONDS	1,500,000	0	0	ISUPG	43	INLAND
BREIDBACH OXIDATION PONDS	1,500,000	0	0	ISUPG	44	INLAND
BERLIN WASTEWATER TREATEMENT WORKS	0	0	6,000,000	ISUPG	45	INLAND
KAYZERS BEACH OXIDATION PONDS	0	0	2,000,000	ISUPG	32	COASTAL
SECURITY UPGRADES TO SEWERAGE PUMP STATION						
SECOND CREEK PUMP STATION	2,000,000	0	0	ISUPG	19	COASTAL
YELLOWWOOD PUMP STATION	2,000,000	0	0	ISUPG	33	COASTAL
CITY PUMP STATION	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IHLANZA PUMP STATION	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
T4 PUMP STATION	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
T8 PUMP STATION	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REESTON PUMP STATION	0	0	15,000,000	ISUPG	13	COASTAL
ZONE 10 PUMP STATION	0	0	1,000,000	OWN FUNDS	48	MIDLAND
ZONE 15 PUMP STATION	0	0	1,000,000	OWN FUNDS	24	MIDLAND
ZONE 16 PUMP STATION	0	0	1,000,000	OWN FUNDS	23	MIDLAND
QUINERA CATCHMENT PUMP STATION	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EAST BANK CATCHMENT PUMP STATION	0	0	10,000,000	ISUPG	10	COASTAL
BHISHO CATCHMENT PUMP STATION	0	0	1,000,000	OWN FUNDS	43	INLAND

ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2025/2026 APPROVED CAPITAL BUDGET	2026/2027 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
	112,860,959	142,580,300	126,000,000			
SCIENTIFIC SERVICES						
PURCHASE OF CRITICAL LABORATORY EQUIPMENT	3,000,000	2,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	3,000,000	2,000,000	0			
WATER DEPT						
KWT & BHISHO INFRASTRUCTURE						
BULK MAINS-KWT & BHISHO INFRASTRUCTURE	1,500,000	5,223,998	6,268,798	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE	2,000,000	3,313,597	3,976,317	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	5,000,000	4,403,197	5,283,836	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
UPGRADE WATER NETWORKS						
BULK MAINS-UPGRADE WATER NETWORKS	14,000,000	14,223,998	8,000,000	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
PUMP STATION-UPGRADE WATER NETWORKS	5,000,000	5,223,998	8,880,797	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
WATER BACKLOGS						
BULK MAINS-WATER BACKLOGS	5,000,000	5,223,998	8,880,797	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
DISTRIBUTION MAINS-WATER BACKLOGS	5,000,000	5,223,998	8,880,797	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
RESERVOIRS-WATER BACKLOGS	5,000,000	5,223,998	7,403,197	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	4,000,000	0	5,000,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	4,000,000	8,000,000	5,000,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2,500,000	7,700,000	8,850,000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2,500,000	3,500,000	8,250,000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	7,200,000	0	6,080,000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
PIPE AND WATER METER REPLACEMENT IN EL						
BULK-PIPE AND WATER METER REPLACEMENT IN EL	3,000,000	7,000,000	5,000,000	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	3,000,000	8,000,000	5,000,000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL	3,800,000	7,000,000	7,300,000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN EL	3,200,000	0	6,960,000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
PIPE AND WATER METER REPLACEMENT IN MDANTSANE						
BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	3,500,000	5,000,000	5,000,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	2,500,000	5,000,000	5,000,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	6,200,000	5,000,000	5,000,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
AMAHLEKE WATER SUPPLY						
DISTRIBUTION-AMAHLEKE WATER SUPPLY	12,500,000	9,403,197	8,000,000	USDG	36,37,38	INLAND
ALTERNATIVE WATER SUPPLY	7,000,000	7,313,583	10,656,791	ISUPG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2025/2026 APPROVED CAPITAL BUDGET	2026/2027 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
RESERVOIRS EAST COAST SUPPLY	9,000,000	9,403,197	8,000,000	USDG	1- 10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	18,127,604	18,939,714	8,000,000	USDG	1- 10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
W/DEMAND MANGM - WATER CONSERV - PRV STA	6,000,000	6,268,798	9,134,399	USDG	ALL WARDS	WHOLE OF METRO
<u>INFORMAL SETTLEMENTS</u>						
WATER MAINS-INFORMAL SETTLEMENTS INLAND	7,000,000	7,313,583	10,656,791	ISUPG	34,35,36,37,38,39,40,41,43,44,49	INLAND
WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL	8,000,000	8,358,380	10,268,785	ISUPG	1- 10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
DISTRIBUTION MAINS- INFORMAL SETTLEMENTS MIDLANDS	9,000,000	9,403,178	13,500,000	ISUPG	11,12,13,14,42,48,50,17,20,23	MIDLAND
	164,527,604	180,664,412	208,231,305			
<u>FLEET</u>						
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	60,000,000	0	10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	650,863,439	663,643,451	667,017,652			
<u>DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT</u>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF FLEET,PLANT & EQUIPMENT	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & LIBRARIES</u>						
DEVELOPMENT OF C/HALLS & FACILITIES	1,000,000	1,000,000	1,000,000	OWN FUNDS	15	COASTAL
DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	2,500,000	2,611,999	5,223,998	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	2,500,000	2,611,999	5,000,000	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	500,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HALLS-TOOLS AND EQUIPMENT	450,000	1,000,000	1,000,000	OWN FUNDS	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48	WHOLE OF METRO
UPGR & REFURB EXIST C/HALLS & FACILITIES	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING & REFURBISHMENT OF ORIENT THEATRE	0	0	1,000,000	OWN FUNDS	47	COASTAL
<u>UPGRADING OF RESORTS</u>						
BUILDING OF S/POOL AT GONUBIE RESORT	250,000	0	1,000,000	OWN FUNDS	29	COASTAL
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	250,000	0	1,000,000	OWN FUNDS	29, 30	COASTAL
REFURBISHMENT OF CHALETS	250,000	0	1,000,000	OWN FUNDS	28, 29	COASTAL
REFURBISHMENT OF BACKPACKERS	250,000	0	1,000,000	OWN FUNDS	28, 29	COASTAL
INSTALLATION OF CCTV CAMERAS RESORTS	250,000	0	0	OWN FUNDS	28, 29	COASTAL

ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2025/2026 APPROVED CAPITAL BUDGET	2026/2027 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
DEVELOPMENT & REVAMPING OF JUMPING CASTLE AT RESORTS	250,000	0	800,000	OWN FUNDS	28,29,18,19	COASTAL
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	250,000	0	1,000,000	OWN FUNDS	28,29	COASTAL
UPGRADING OF GONUBIE RESORTS ENTRANCE	300,000	0	1,000,000	OWN FUNDS	18	COASTAL
FENCING OF RESORTS	0	0	5,000,000	USDG	18	COASTAL
FENCING OF RESORTS	0	0	1,000,000	OWN FUNDS	18	COASTAL
<u>DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS</u>						
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FACILITIES AND STADIUMS	1,500,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF RURAL SPORTS FIELDS AND STADIUMS	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	0	0	5,000,000	USDG	ALL WARDS	WHOLE OF METRO
UPGRADING OF TENNIS COURTS	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF SPORTSFIELDS	2,500,000	2,611,994	5,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
GRAVELLING AND TARRING OF HERITAGE SITES	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUILDING OF MEMORIAL STONES	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF HERITAGE SITES	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>UPGRADING OF ZOO</u>						
UPGRADING OF ZOO	500,000	0	500,000	OWN FUNDS	47	COASTAL
PLANT - ZOO	100,000	0	500,000	OWN FUNDS	47	COASTAL
<u>REFURBISMENT OF AQUARIUM</u>						
REFURBISMENT OF AQUARIUM	400,000	0	500,000	OWN FUNDS	47	COASTAL
PLANT - AQUARIUM	50,000	0	500,000	OWN FUNDS	47	COASTAL
<u>SWIMMING POOLS</u>						
PLANT - SWIMMING POOL	250,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-COASTAL	250,000	0	1,000,000	OWN FUNDS	47	COASTAL
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-MIDLAND	250,000	0	1,000,000	OWN FUNDS	14	MIDLAND
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-INLAND	250,000	0	1,000,000	OWN FUNDS	37	INLAND
CONSTRUCTION OF EDIPINI SWIMMING POOL (DUNCAN VILLAGE)	0	0	5,000,000	ISUPG	1	COASTAL
REFURBISHMENT OF NU2 SWIMMING POOLS	0	0	5,000,000	USDG	14	MIDLAND
<u>UPGRADING OF DEPOTS</u>						
UPGRADING OF PARKS DEPOT	300,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	250,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>DEVELOPMENT OF CEMETRIES</u>						
PLANT AND EQUIPMENT (CEMETRIES)	250,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	250,000	500,000	1,500,000	OWN FUNDS	4	COASTAL
DEVELOPMENT OF CEMETERIES-COASTAL	350,000	750,000	1,000,000	OWN FUNDS	5,10 ,13,19	COASTAL

ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2025/2026 APPROVED CAPITAL BUDGET	2026/2027 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
DEVELOPMENT OF CEMETERIES-INLAND	1,200,000	2,250,000	1,000,000	OWN FUNDS	43, 44	INLAND
DEVELOPMENT OF CEMETERIES-MIDLAND	1,200,000	1,450,000	1,000,000	OWN FUNDS	24, 13	MIDLAND
FENCING OF RURAL CEMETERIES	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF HEROES ACRE	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF COMMUNITY PARKS						
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	500,000	500,000	500,000	OWN FUNDS	15,18,27	COASTAL
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	500,000	500,000	500,000	OWN FUNDS	ALL	MIDLAND
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	500,000	500,000	500,000	OWN FUNDS	1,5,6	COASTAL
ESTABLISHMENT OF RECREATIONAL PARKS	5,000,000	5,223,988	10,000,000	ISUPG	1,5,6	COASTAL
BOTANICAL GARDENS	0	0	500,000	OWN FUNDS	37	INLAND
TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	25,850,000	23,509,980	84,523,998			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM	0	500,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BEACHES						
PLANT - BEACHES	200,000	1,200,000	1,000,000	OWN FUNDS	47	COASTAL
REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	0	500,000	1,000,000	OWN FUNDS	47	COASTAL
FENCING AND STABILISATION OF BEACHES FACILITIES	500,000	500,000	0	OWN FUNDS	47	COASTAL
STABILISATION OF SAND DUNES	320,000	500,000	1,000,000	OWN FUNDS	47	COASTAL
PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH	350,000	1,500,000	1,000,000	OWN FUNDS	29,31	COASTAL
REVITILISATION OF BEACH INFRASTRUCTURE	5,500,000	5,746,398	7,000,000	USDG	18,19,28,29,31,32, 46,50	COASTAL
BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	10,000,000	10,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	2,000,000	2,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF REFUSE COMPACTOR TRUCKS	1,000,000	7,500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF LDV'S AND 4 TON TRUCK	5,000,000	2,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF REFUSE COMPACTOR TRUCKS	15,000,000	0	0	USDG	ALL WARDS	WHOLE OF METRO
TRANSFER STATION						
REFURBISHMENT OF TRANSFER STATIONS	800,000	1,500,000	2,000,000	OWN FUNDS	27 & 28	COASTAL
REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	6,300,000	6,582,238	7,000,000	USDG	35	INLAND
					18,19,28,29,31,32, 46,50	
DEVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	500,000	522,400	3,000,000	USDG		COASTAL
CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	2,000,000	5,000,000	3,000,000	OWN FUNDS	45	INLAND
ESTABLISHMENT OF CELL 5 AND 6 AT ROUNDHILL LANDFILL SITE	0	0	6,000,000	USDG	45	INLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (COASTAL)	0	0	6,000,000	USDG		COASTAL
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (MIDLAND)	4,350,000	4,544,878	6,000,000	USDG	14	MIDLAND

ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2025/2026 APPROVED CAPITAL BUDGET	2026/2027 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (INLAND)	4,350,000	4,544,878	6,000,000	USDG	37	INLAND
CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	1,000,000	2,000,000	3,000,000	OWN FUNDS	45	INLAND
PURCHASE OF CAMBRIDGE DEPOT	0	0	1,000,000	OWN FUNDS	4	COASTAL
GALVANISED STREET LITTER BINS	2,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP WASTE TO ENERGY PROJECTS	2,000,000	2,000,000	2,000,000	OWN FUNDS	45	INLAND
REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	3,000,000	2,000,000	2,000,000	OWN FUNDS	45	INLAND
ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	1,500,000	3,000,000	2,000,000	OWN FUNDS	45	INLAND
ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	1,500,000	2,000,000	1,000,000	OWN FUNDS	45	INLAND
FENCING OF SWEM OFFICE COMPLEX AND CONSTRUCTION OF GUARD HOUSE	3,000,000	5,000,000	2,000,000	OWN FUNDS	47	COASTAL
REFURBISHMENT OF SW&EM OFFICES	0	5,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	400,000	500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>REFURBISMENT OF NATURE RESERVES</u>						
REFURBISMENT OF NATURE RESERVE(BOARDWALKS)	300,000	500,000	1,000,000	OWN FUNDS	47	COASTAL
PLANT - NATURE RESERVE	100,000	300,000	1,000,000	OWN FUNDS	47	COASTAL
PURCHASE OF TOOLS AND EQUIPMENT FOR MHS	0	4,000,000	2,000,000	OWN FUNDS	47	COASTAL
ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	1,000,000	1,500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION	1,000,000	2,000,000	2,000,000	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)	5,000,000	3,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	80,470,000	89,940,792	86,500,000			
COMPUTER SOFTWARE	100,000	100,000	270,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	50,000	50,000	50,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMPUTER EQUIPMENT	100,000	100,000	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL PROJECTS	1,231,114,811	1,278,342,976	1,344,193,663			