

2025/2026 FIRST ADJUSTMENT BUDGET

DETAILED CAPITAL PROJECTS

ANNEXURE 2.1

ACCOUNT DESCRIPTION	2025/2026 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2025/2026 FIRST ADJUSTMENT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
<u>EXECUTIVE SUPPORT SERVICES</u>						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF FURNITURE FOR COUNCILLORS	2 000 000	0	2 000 000	OWN FUNDS		
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	2 500 000	0	2 500 000			
<u>CITY MANAGER'S OFFICE</u>						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURNITURE AND EQUIPMENT-EPMO	250 000	0	250 000	USDG	ALL WARDS	WHOLE OF METRO
SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES	3 000 000	0	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AUDIT SOFTWARE c/o	0	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	3 750 000	0	3 750 000			
<u>CORPORATE SERVICES</u>						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	3 000 000	0	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	1 800 000	0	1 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM c/o	0	2 223 196	2 223 196	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
FIBRE NETWORK	600 000	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LTE INFRASTRUCTURE	600 000	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISASTER RECOVERY ENHANCEMENT	600 000	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROCUREMENT OF ICT EQUIPMENT	1 200 000	0	1 200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURNITURE AND EQUIPMENT FOR INTERNS	200 000	0	200 000	ISDG	ALL WARDS	WHOLE OF METRO
MASTER DATA MANAGEMENT	1 800 000	0	1 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WI-FI	600 000	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	10 900 000	2 223 196	13 123 196			
<u>SPATIAL PLANNING & DEVELOPMENT</u>						
AERIAL PHOTOGRAPHY AND MAPPING	300 000	0	300 000	OWN FUNDS	47	COASTAL
PLOTTERS	360 000	0	360 000	OWN FUNDS	47	COASTAL
SURVEY EQUIPMENT	240 000	0	240 000	OWN FUNDS	47	COASTAL
ORIENT THEATRE REFURBISHMENT	300 000	0	300 000	OWN FUNDS	47	COASTAL
SLEEPER SITE REFURBISHMENT	300 000	0	300 000	OWN FUNDS	47	COASTAL
LAND ACQUISITION	15 672 961	0	15 672 961	ISUPG	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BRIDGE DESIGNS & IMPLEMENTATION (Coastal)	3 134 399	0	3 134 399	USDG	14,48	INLAND
GUARDRAILS (Coastal)	104 480	0	104 480	USDG	4,8	COASTAL
GUARDRAILS (Midland)	104 480	0	104 480	USDG	23,20,42	MIDLAND
GUARDRAILS (Inland)	104 480	0	104 480	USDG	34,36	INLAND
SLEEPER SITE ROAD	6 000 000	0	6 000 000	USDG	47	COASTAL
SIDEWALKS (Coastal)	2 000 000	0	2 000 000	USDG	8	COASTAL
SIDEWALKS (Midland)	2 000 000	0	2 000 000	USDG	30	MIDLAND
SIDEWALKS (Inland)	2 000 000	0	2 000 000	USDG	34	WHOLE OF METRO
TRAFFIC CALMING (Coastal)	1 500 000	0	1 500 000	USDG	1,4,7	COASTAL
TRAFFIC CALMING (Midland)	1 500 000	0	1 500 000	USDG	11,13,21,23,30	MIDLAND
TRAFFIC CALMING (Inland)	1 500 000	0	1 500 000	USDG	34,36,37,41,46	INLAND
TRAFFIC SIGNALS AND MANAGEMENT	5 000 000	0	5 000 000	USDG	15	COASTAL
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	6 365 863	0	6 365 863	USDG	21	MIDLAND
TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	5 447 996	0	5 447 996	USDG	27	COASTAL

ACCOUNT DESCRIPTION	2025/2026 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2025/2026 FIRST ADJUSTMENT CAPITAL BUDGET		PROGRAM FUND	WARD NUMBER	REGION
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	54 434 656	0	54 434 656				
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS	47		COASTAL
UPGRADING OF BUILDINGS	600 000	0	600 000	OWN FUNDS	ALL WARDS		COASTAL
UPGRADING OF MARKET HALL	8 746 398	0	8 746 398	USDG	4		COASTAL
KIWANE RESORT MAINTENANCE & UPGRADE	600 000	0	600 000	OWN FUNDS	32		WHOLE OF METRO
IMPROVE ACCESS ROAD	4 500 000	0	4 500 000	OWN FUNDS	32		COASTAL
FILM STUDIO DEVELOPMENT	1 800 000	0	1 800 000	OWN FUNDS	ALL WARDS		INLAND
EXTENSION OF MDANTSANE ART CENTRE	1 200 000	0	1 200 000	OWN FUNDS	42		MIDLAND
ART CENTRE	1 200 000	0	1 200 000	OWN FUNDS	37		WHOLE OF METRO
MDANTSANE ART CENTRE	8 000 000	0	8 000 000	USDG	42		COASTAL
FORT JACKSON JUNCTION HUB	5 223 988	0	5 223 988	ISUPG	24		WHOLE OF METRO
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	9 223 998	0	9 223 998	USDG	33		COASTAL
SMME INCUBATOR	300 000	0	300 000	OWN FUNDS	ALL WARDS		COASTAL
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	9 403 178	0	9 403 178	ISUPG	ALL WARDS		WHOLE OF METRO
AGRI-VILLAGE	8 169 568	0	8 169 568	ISUPG	ALL WARDS		WHOLE OF METRO
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	59 467 130	0	59 467 130				
<u>FINANCE SERVICES</u>							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	115 000	0	115 000	FMG	ALL WARDS		WHOLE OF METRO
SMART METERING SOLUTIONS (ELECTRICITY)	6 000 000	0	6 000 000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
SMART METERING WATER SOLUTIONS	36 000 000	0	36 000 000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
SMART METERING WATER SOLUTIONS	0	32 136 830	32 136 830	OWN FUNDS c/o	ALL WARDS		WHOLE OF METRO
ASSET REPLACEMENTS - INSURANCE	7 000 000	0	7 000 000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
REFURBISHMENT OF FINANCE BUILDINGS (MUNIFIN, OLD MUTUAL AND RESERVE BANK BUILDINGS)	3 000 000	0	3 000 000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	3 000 000	0	3 000 000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	2 400 000	0	2 400 000	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33		MIDLAND
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND c/o	0	2 491 415	2 491 415	OWN FUNDS c/o	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33		MIDLAND
INDIGENT MANAGEMENT MODULE c/o	0	1 280 625	1 280 625	OWN FUNDS c/o	ALL WARDS		WHOLE OF METRO
REFURBISHMENT OF MUNIFIN BUILDING	0	1 186 179	1 186 179	OWN FUNDS c/o	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33		MIDLAND
TOTAL CAPITAL BUDGET: FINANCE SERVICES	58 015 000	37 095 049	95 110 049				
<u>PUBLIC SAFETY AND EMERGENCY SERVICES</u>							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)c/o	0	387 170	387 170	OWN FUNDS c/o	ALL WARDS		WHOLE OF METRO
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	9 000 000	0	9 000 000	OWN FUNDS	47		COASTAL
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE c/o	0	1 500 000	1 500 000	OWN FUNDS c/o	47		COASTAL

ACCOUNT DESCRIPTION	2025/2026 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2025/2026 FIRST ADJUSTMENT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
DISASTER MANAGEMENT VEHICLES	1 200 000	0	1 200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISASTER MANAGEMENT VEHICLES c/o	0	1 800 000	1 800 000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS)	600 000	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS) c/o	0	750 000	750 000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
FIRE ENGINES PROCURED	9 900 000	0	9 900 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIRE EQUIPMENT	600 000	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
NEW FIRE STATION - BERLIN WARD 45	1 800 000	0	1 800 000	OWN FUNDS	45	INLAND
NEW FIRE STATION - BERLIN WARD 45	19 000 000	0	19 000 000	USDG	45	INLAND
NEW FIRE STATION - BERLIN WARD 45 c/o	0	1 017 480	1 017 480	OWN FUNDS c/o	45	INLAND
REFURBISHMENT OF FIRE STATIONS	900 000	0	900 000	OWN FUNDS	47	COASTAL
REFURBISHMENT OF FIRE STATIONS c/o	0	1 000 000	1 000 000	OWN FUNDS c/o	47	COASTAL
PUBLIC SAFETY SPECIALISED VEHICLES	4 800 000	0	4 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PUBLIC SAFETY SPECIALISED VEHICLES c/o	0	3 000 000	3 000 000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	600 000	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT c/o	0	746 030	746 030	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	1 200 000	0	1 200 000	OWN FUNDS	43,37,25,41,44,34,36, 39	WHOLE OF METRO
CLOSED CIRCUIT TELEVISION NETWORK - CCTV c/o	0	989 724	989 724	OWN FUNDS c/o	43,37,25,41,44,34,36, 39	WHOLE OF METRO
BACK-UP GENERATORS	1 800 000	0	1 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	600 000	0	600 000	OWN FUNDS	47	COASTAL
EMERGENCY SERVICES CALL OUT & RESPONSE SYSTEM	0	2 500 000	2 500 000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET:PUBLIC SAFETY & EMERGENCY SERVICES	52 500 000	13 690 404	66 190 404			
<u>HUMAN SETTLEMENTS</u>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AMALINDA 179 MILITARY VETERANS- WATER	1 000 002	0	1 000 002	USDG	9, 16	COASTAL
	1 000 002	0	1 000 002			
POTSDAM IKHWEZI BL 1 - STORMWATER	2 500 000	0	2 500 000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1- ROADS	2 500 000	0	2 500 000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - SANITATION	2 500 000	0	2 500 000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - WATER	2 500 000	0	2 500 000	ISUPG	24	MIDLAND
	10 000 000	0	10 000 000			
POTSDAM NORTH KANANA - SANITATION	1 000 000	0	1 000 000	ISUPG	24	MIDLAND
	1 000 000	0	1 000 000			
DUNCAN VILLAGE PROPER - STORMWATER	100 001	0	100 001	ISUPG	1, 6	COASTAL
	100 001	0	100 001			
MDANTSANE Z 18 CC PH 2 - STORMWATER	2 223 998	0	2 223 998	USDG	23	MIDLAND

ACCOUNT DESCRIPTION	2025/2026	ADJUSTMENTS	2025/2026 FIRST	PROGRAM FUND	WARD NUMBER	REGION
	APPROVED CAPITAL BUDGET		ADJUSTMENT CAPITAL BUDGET			
MDANTSANE Z 18 CC PH 2 - ROADS	2 403 197	0	2 403 197	USDG	23	MIDLAND
	4 627 195	0	4 627 195			
CLUSTER 1 - STORMWATER	522 399	0	522 399	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - ROADS	3 134 393	0	3 134 393	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - SANITATION	1 044 798	0	1 044 798	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - WATER	522 399	0	522 399	ISUPG	12,14,17	MIDLAND
	5 223 988	0	5 223 988			
CLUSTER 2 - STORMWATER	5 000 000	0	5 000 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - ROADS	8 000 000	0	8 000 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - SANITATION	1 000 000	0	1 000 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - WATER	1 000 000	0	1 000 000	ISUPG	11,17,20,21,30,48	MIDLAND
	15 000 000	0	15 000 000			
CLUSTER 3 - STORMWATER	1 000 000	0	1 000 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - ROADS	1 000 000	0	1 000 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - SANITATION	1 500 000	0	1 500 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - WATER	1 500 000	0	1 500 000	ISUPG	11,17,20,21,30,48	MIDLAND
	5 000 000	0	5 000 000			
DUNCAN VILL COMP/SITE -STORMWATER	78 360	0	78 360	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE - ROADS	522 399	0	522 399	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE -SANITATION	365 679	0	365 679	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE-WATER	78 360	0	78 360	ISUPG	1, 6	COASTAL
	1 044 798	0	1 044 798			
BRAELYN EXT 10 - STORMWATER	200 001	0	200 001	ISUPG	9;10	COASTAL
	200 001	0	200 001			
TYUTYU PHASE 3 - STORMWATER	530 686	0	530 686	ISUPG	43	INLAND
TYUTYU PHASE 3 - ROADS	694 075	0	694 075	ISUPG	43	INLAND
TYUTYU PHASE 3 - SANITATION	480 636	0	480 636	ISUPG	43	INLAND
TYUTYU PHASE 3 - WATER	567 197	0	567 197	ISUPG	43	INLAND
	2 272 594	0	2 272 594			
WESTBANK RESTITUTION - STORMWATER	1 937 399	0	1 937 399	USDG	19	COASTAL
WESTBANK RESTITUTION - ROADS	1 537 596	0	1 537 596	USDG	19	COASTAL
WESTBANK RESTITUTION - SANITATION	2 758 871	0	2 758 871	USDG	19	COASTAL
WESTBANK RESTITUTION - WATER	2 201 598	0	2 201 598	USDG	19	COASTAL
	8 435 464	0	8 435 464			
C SECTION & TRIANGULAR SITE - STORMWATER	100 000	0	100 000	ISUPG	7	COASTAL
	100 000	0	100 000			
D HOSTEL - STORMWATER	100 001	0	100 001	ISUPG	2	COASTAL
	100 000	0	100 001			
FORD MSIMANGO - ROADS	100 000	0	100 000	ISUPG	6	COASTAL
	100 000	0	100 000			
N2 ROAD RESERVE - STORMWATER	100 001	0	100 001	ISUPG	8	COASTAL
	100 001	0	100 001			
HANI PARK - WATER	50 000	0	50 000	ISUPG	11	MIDLAND

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			BUDGET	BUDGET			
HLALANI - WATER	50 000	0	50 000	50 000	ISUPG	11	MIDLAND
PHOLA PARK - WATER	50 000	0	50 000	50 000	ISUPG	34	INLAND
BERLIN LINGELITSHA - PHASE 1 - WATER	5 223 988	0	5 223 988	5 223 988	ISUPG	45	INLAND
ILITHA SPORTSFIELD - WATER	3 723 988	0	3 723 988	3 723 988	ISUPG	45	INLAND
EMPILISWENI - WATER	2 000 000	0	2 000 000	2 000 000	ISUPG	20	MIDLAND
MATSHENI PARK - WATER	8 000 000	0	8 000 000	8 000 000	ISUPG	29	COASTAL
KHAYELITSHA - WATER	6 000 000	0	6 000 000	6 000 000	ISUPG	24	MIDLAND
XHWITINJA - WATER	3 000 000	0	3 000 000	3 000 000	USDG	36	INLAND
KWATSHATUSHU - WATER	223 988	0	223 988	223 988	ISUPG	44	INLAND
GINSBERG - WATER	5 223 988	0	5 223 988	5 223 988	ISUPG	39	INLAND
SLOVO PARK - WATER	100 000	0	100 000	100 000	ISUPG	42	MIDLAND
EKUPHUMLENI - WATER	5 000 000	0	5 000 000	5 000 000	ISUPG	42	MIDLAND
ETHEMBENI - WATER	50 000	0	50 000	50 000	ISUPG	11	MIDLAND
EAST BANK RESTITUTION - WATER	500 000	0	500 000	500 000	ISUPG	10	COASTAL
NONDULA-WATER	2 088 704	0	2 088 704	2 088 704	USDG	12	MIDLAND
BOXWOOD PROJECT - STORMWATER	2 223 998	0	2 223 998	2 223 998	USDG	31	COASTAL
BOXWOOD PROJECT - ROADS	2 134 399	0	2 134 399	2 134 399	USDG	31	COASTAL
BOXWOOD PROJECT - SEWER	2 223 998	0	2 223 998	2 223 998	USDG	31	COASTAL
	6 582 395	0	6 582 395				
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	3 261 199	0	3 261 199	3 261 199	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	4 044 798	0	4 044 798	4 044 798	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	4 272 688	0	4 272 688	4 272 688	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	3 733 695	0	3 733 695	3 733 695	ISUPG	4	COASTAL
	15 312 379	0	15 312 379				
MZAMOMHLE: PEOPLES HOUSING PROCESS	2 044 800	0	2 044 800	2 044 800	USDG	27	COASTAL
PARKHOMES FOR DESTITUTES & GBV VICTIMS	1 044 800	0	1 044 800	1 044 800	USDG	27	COASTAL
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	1 522 400	0	1 522 400	1 522 400	USDG	1	COASTAL
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	200 000	0	200 000	200 000	USDG	23	MIDLAND
FYNBOSS RELOCATION SITE UNITS	522 400	0	522 400	522 400	USDG	8	COASTAL
HEMINGWAYS INFORMAL SETTLEMENTS	1 044 798	0	1 044 798	1 044 798	ISUPG	1	COASTAL
SILVERTOWN	1 044 798	0	1 044 798	1 044 798	ISUPG	1	COASTAL
KWT GOLF CLUB/ SWEETWATERS (NEW)	17 300 000	0	17 300 000	17 300 000	USDG	44	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	500 000	0	500 000	500 000	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	500 000	0	500 000	500 000	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	1 000 000	0	1 000 000	1 000 000	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	500 000	0	500 000	500 000	USDG	34	INLAND
	2 500 000	0	2 500 000				
PHAKAMISA SOUTH - STORMWATER	1 000 000	0	1 000 000	1 000 000	USDG	25	INLAND
PHAKAMISA SOUTH -ROADS	1 000 000	0	1 000 000	1 000 000	USDG	25	INLAND
PHAKAMISA SOUTH -SEWER	1 000 000	0	1 000 000	1 000 000	USDG	25	INLAND
	3 000 000	0	3 000 000				
REESTON PHSASE 3 STAGE 2 - CHICKEN FARM	500 000	0	500 000	500 000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - ROADS	500 000	0	500 000	500 000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - STORMWATER	500 000	0	500 000	500 000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - WATER	500 000	0	500 000	500 000	USDG	13	COASTAL

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	APPROVED CAPITAL BUDGET		ADJUSTMENT CAPITAL BUDGET			
REESTON PHSASE 3 STAGE 2 - SANITATION	500 000	0	500 000	USDG	13	COASTAL
	2 500 000	0	2 500 000			
GQOZO VILLAGE ROADS	500 000	0	500 000	USDG	12	MIDLAND
GQOZO VILLAGE STORMWATER	500 000	0	500 000	USDG	12	MIDLAND
GQOZO VILLAGE WATER	250 000	0	250 000	USDG	12	MIDLAND
GQOZO VILLAGE SANITATION	250 000	0	250 000	USDG	12	MIDLAND
	1 500 000	0	1 500 000			
D HOSTEL - FENCING	1 000 000	0	1 000 000	USDG	2	COASTAL
SUNNY SOUTH ROADS	1 000 000	0	1 000 000	USDG	31	COASTAL
REESTON PHASE 2 STAGE 3 -(KHAYELITSHA INTERNAL ROADS	3 000 000	0	3 000 000	ISUPG	13	COASTAL
KAISERS BEACH INTERNAL ROADS	5 000 000	0	5 000 000	ISUPG	32	COASTAL
BREIDBACH SERVICES PROJECT	1 000 000	0	1 000 000	USDG	44	INLAND
MANYANO THEMBELIHLE RD & STORMWATER	6 000 000	0	6 000 000	ISUPG	30	MIDLAND
AMALINDA JUNCTION TRA PHASE 1 - ISUPG	6 000 000	0	6 000 000	ISUPG	16	COASTAL
SCENARY PARK	3 000 000	0	3 000 000	ISUPG	5	COASTAL
FARM 924	1 500 000	0	1 500 000	ISUPG	46	COASTAL
STONEY DRIFT	200 000	0	200 000	USDG	9	COASTAL
NOMPUMELELO	200 000	0	200 000	USDG	15	COASTAL
PIKINIKINI	200 000	0	200 000	USDG	50	COASTAL
MZAMOMHLE ROADS	1 000 000	0	1 000 000	USDG	27	COASTAL
NELSON MANDELA 102	500 000	0	500 000	USDG	2	COASTAL
MORNINGSIDE INDEGENT SITE - OLD AGE (MTSOTSO)	200 000	0	200 000	ISUPG	16	COASTAL
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	182 007 464	0	182 007 464			
	182 007 457					
INFRASTRUCTURE SERVICES						
OFFICE OF THE DIRECTOR						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	500 000	0	500 000			
ELECTRICITY						
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	79 744 291	0	79 744 291			
LV NETWORK - RC=COASTAL	24 150 110	0	24 150 110	OWN FUNDS	7,9,8.10,13,1415,17,22,27,37,42,45,46	COASTAL
HV TRANSMISSION NETWORK - RC=COASTAL	18 000 000	0	18 000 000	OWN FUNDS	7,9,8.10,13,1415,17,22,27,37,42,45,46	COASTAL
LV NETWORKS - RW=WHOLE METRO	37 594 181	0	37 594 181	OWN FUNDS	7,9,8.10,13,1415,17,22,27,37,42,45,46	WHOLE OF METRO
ELECTRIFICATION PROGRAMME	77 537 596	0	77 537 596			
LV NETWORKS - RW=WHOLE METRO	77 537 596	0	77 537 596	USDG	ALL WARDS	WHOLE OF METRO
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	15 000 000	0	15 000 000			
LV NETWORKS - RW=WHOLE METRO	15 000 000	0	15 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	11 612 710	0	11 612 710			
LV NETWORKS - RW=WHOLE METRO	11 612 710	0	11 612 710	ISUPG	ALL WARDS	WHOLE OF METRO
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1 200 000	0	1 200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	600 000	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	185 694 596	0	185 694 596			
ROADS						
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	10 000 000	0	10 000 000	NDPG	14	MIDLAND
REHABILIT OF BCMM BRIDGES AND STORMWATER	1 000 000	0	1 000 000	USDG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026	ADJUSTMENTS	2025/2026 FIRST	PROGRAM FUND	WARD NUMBER	REGION
	APPROVED CAPITAL BUDGET		ADJUSTMENT CAPITAL BUDGET			
ROADS PROVISION - WARD 01 , 02, 16	1 272 000	0	1 272 000	OWN FUNDS	1, 2, 16	COASTAL
ROADS PROVISION - WARD 03, 04, 09	1 908 000	0	1 908 000	OWN FUNDS	3, 4, 9	COASTAL
ROADS PROVISION - WARD 05, 27	1 900 500	0	1 900 500	OWN FUNDS	5, 27	COASTAL
ROADS PROVISION - WARD 06 , 07, 08	1 272 000	0	1 272 000	OWN FUNDS	6, 7,8	COASTAL
ROADS PROVISION - WARD 12 ,13,15	1 272 000	0	1 272 000	OWN FUNDS	12,13 ,15	MIDLAND
ROADS PROVISION - WARD 18	636 000	0	636 000	OWN FUNDS	18	COASTAL
ROADS PROVISION - WARD 19, 31, 47	1 265 000	0	1 265 000	OWN FUNDS	19, 31, 47	COASTAL
ROADS PROVISION - WARD 20,22,26	1 900 500	0	1 900 500	OWN FUNDS	20,22 ,26	COASTAL
ROADS PROVISION - WARD 25 , 39, 43	636 000	0	636 000	OWN FUNDS	25, 39, 43	INLAND
ROADS PROVISION - WARD 28, 29	1 258 000	0	1 258 000	OWN FUNDS	28, 29	COASTAL
ROADS PROVISION - WARD 32, 50	1 296 000	0	1 296 000	USDG	32, 50	
ROADS PROVISION - WARD 34 , 36	1 296 000	0	1 296 000	USDG	34, 36	
ROADS PROVISION - WARD 35, 41, 44	1 944 000	0	1 944 000	USDG	35, 41, 44	
ROADS PROVISION - WARD 25, 39, 43	1 296 000	0	1 296 000	USDG	25, 39, 43	INLAND
ROADS PROVISION - WARD 45	648 000	0	648 000	USDG	45	INLAND
ROADS PROVISION - WARD 47	648 000	0	648 000	USDG	47	COASTAL
ROADS PROVISION	540 000	0	540 000	USDG	1 - 50	WHOLE OF METRO
ROADS PROVISION - WARD 08	1 636 000	0	1 636 000	USDG	8	COASTAL
ROADS PROVISION - WARD 10	1 000 000	0	1 000 000	USDG	10	COASTAL
ROADS PROVISION - WARD 11	1 000 000	0	1 000 000	USDG	11	MIDLAND
ROADS PROVISION - WARD 15	1 000 000	0	1 000 000	USDG	15	COASTAL
ROADS PROVISION - WARD 16	1 636 000	0	1 636 000	USDG	16	COASTAL
ROADS PROVISION - WARD 42	1 000 000	0	1 000 000	USDG	42	MIDLAND
RURAL ROADS - WARD 17	1 000 000	0	1 000 000	USDG	17	MIDLAND
RURAL ROADS - WARD 22	1 000 000	0	1 000 000	USDG	22	MIDLAND
RURAL ROADS - WARD 24	1 000 000	0	1 000 000	USDG	24	MIDLAND
RURAL ROADS - WARD 25	1 000 000	0	1 000 000	USDG	25	INLAND
RURAL ROADS - WARD 26	1 000 000	0	1 000 000	USDG	26	COASTAL
RURAL ROADS - WARD 31	1 000 000	0	1 000 000	USDG	31	COASTAL
RURAL ROADS - WARD 32	1 000 000	0	1 000 000	USDG	32	COASTAL
RURAL ROADS - WARD 33	1 000 000	0	1 000 000	USDG	33	MIDLAND
RURAL ROADS - WARD 34	1 000 000	0	1 000 000	USDG	34	INLAND
RURAL ROADS - WARD 35	1 000 000	0	1 000 000	USDG	35	INLAND
RURAL ROADS - WARD 36	1 000 000	0	1 000 000	USDG	36	INLAND
RURAL ROADS - WARD 37	600 000	0	600 000	USDG	37	INLAND
RURAL ROADS - WARD 38	1 000 000	0	1 000 000	USDG	38	INLAND
RURAL ROADS - WARD 40	1 000 000	0	1 000 000	USDG	40	INLAND
RURAL ROADS - WARD 43	1 000 000	0	1 000 000	USDG	43	INLAND
RURAL ROADS - WARD 49	1 000 000	0	1 000 000	USDG	49	INLAND
RURAL ROADS - WARD 50	1 000 000	0	1 000 000	USDG	50	COASTAL
UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	950 400	0	950 400	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	974 545	0	974 545	USDG	12	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	1 100 400	0	1 100 400	USDG	14	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	1 175 400	0	1 175 400	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	1 175 400	0	1 175 400	USDG	42	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	1 175 400	0	1 175 400	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	1 175 400	0	1 175 400	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	1 175 400	0	1 175 400	USDG	20	MIDLAND

ACCOUNT DESCRIPTION	2025/2026 APPROVED		2025/2026 FIRST ADJUSTMENT		WARD NUMBER	REGION
	CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	PROGRAM FUND		
UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	1 049 247	0	1 049 247	USDG	30	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	1 175 400	0	1 175 400	USDG	48	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 20	1 175 400	0	1 175 400	USDG	20	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 21	1 175 400	0	1 175 400	USDG	21	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	1 175 400	0	1 175 400	USDG	23	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	1 175 400	0	1 175 400	USDG	24	MIDLAND
URBAN ROADS - WARD 37	900 000	0	900 000	USDG	35	INLAND
URBAN ROADS - WARD 39	1 000 000	0	1 000 000	USDG	35	INLAND
GONUBIE INTERNAL ROADS REHABILITATION	719 989	0	719 989	USDG	18	COASTAL
EBUHLANTI/GLEN MARINE	0	10 000 000	10 000 000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
	74 308 577	10 000 000	84 308 577			
WASTEWATER						
SANITATION FACILITIES IN INFORMAL SETTLEMENTS	10 447 975	0	10 447 975	ISUPG	ALL WARDS	WHOLE OF METRO
BERLIN SEWERS	5 179 199	-5 179 199	0	USDG	45	MIDLAND
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME - PHASE 2	19 895 993	19 985 593	39 881 586	USDG	25, 35, 37, 41 , 44	INLAND
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME - PHASE 1	0	16 166 667	16 166 667	OWN FUNDS	25, 35, 37, 41 , 44	INLAND
EAST BEACH GRAVITY SEWER UPGRADE	4 800 000	-4 800 000	0	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	COASTAL
RENEWAL OF INFRASTRUCTURE - RETICULATION	4 200 000	-4 200 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - PUMP STATIONS	2 507 519	-2 507 519	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	6 000 000	-4 659 148	1 340 852	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	5 179 199	-5 179 199	0	USDG	19, 31, 46	COASTAL
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	0	30 175 591	30 175 591	ISUPG	19, 31, 46	COASTAL
MDANTSANE WASTEWATER TREATMENT WORKS	30 175 591	-30 175 591	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	5 179 199	-5 179 199	0	USDG	23	MIDLAND
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	0	21 447 975	21 447 975	ISUPG	23	MIDLAND
REFURBISHMENT OF MDANTSANE NETWORK	5 500 000	-5 500 000	0	ISUPG		
UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	2 223 998	-2 223 998	0	USDG	34, 36	INLAND
DUCATS SANITATION	2 223 998	-2 223 998	0	USDG	15	COASTAL
UPGRADING OF FIRST CREEK OUTFALL SEWER	5 947 975	-5 947 975	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
UPGRADING OF SECOND CREEK OUTFALL SEWER	15 947 975	-10 000 000	5 947 975	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
INSTALLATION OF NETWORK FLOW MONITORING INFRASTRUCTURE	3 000 000	-3 000 000	0	USDG	ALL WARDS	WHOLE OF METRO
NEW KIDDS BEACH WASTEWATER TREATMENT WORKS	2 000 000	2 000 000	4 000 000	USDG	31	COASTAL
NAHOON BULK OUTFALL SEWER	1 000 000	1 000 000	2 000 000	USDG	18	COASTAL
SECURITY UPGRADES TO SEWERAGE PUMP STATION						
REESTON PUMP STATION	2 500 000	0	2 500 000	ISUPG	13	COASTAL
	133 908 621	0	133 908 621			
SCIENTIFIC SERVICES						
PURCHASE OF CRITICAL LABORATORY EQUIPMENT	1 200 000	0	1 200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF CRITICAL LABORATORY EQUIPMENT c.o	0	2 810 883	2 810 883	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
	1 200 000	2 810 883	4 010 883			
WATER DEPT						
KWT & BHISHO INFRASTRUCTURE						
BULK MAINS-KWT & BHISHO INFRASTRUCTURE	3 723 998	7 716 794	11 440 792	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE	3 313 597	-3 313 597	0	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	4 403 197	-4 403 197	0	USDG	34,37,38,39,40,41,43,44,49,35	INLAND

ACCOUNT DESCRIPTION	2025/2026	ADJUSTMENTS	2025/2026 FIRST	PROGRAM FUND	WARD NUMBER	REGION
	APPROVED CAPITAL BUDGET		ADJUSTMENT CAPITAL BUDGET			
<u>UPGRADE WATER NETWORKS</u>						
BULK MAINS-UPGRADE WATER NETWORKS	7 223 998	5 223 998	12 447 996	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
PUMP STATION-UPGRADE WATER NETWORKS	5 223 998	-5 223 998	0	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
<u>WATER BACKLOGS</u>						
BULK MAINS-WATER BACKLOGS	4 223 998	8 447 996	12 671 995	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
DISTRIBUTION MAINS-WATER BACKLOGS	4 223 998	-4 223 998	0	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
RESERVOIRS-WATER BACKLOGS	4 223 998	-4 223 998	0	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
<u>PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA</u>						
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	15 166 667	0	15 166 667	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 c/o	0	1 967 885	1 967 885	OWN FUNDS c/o	34,35,36,37,38,39,40,41,43,44,49	INLAND
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	5 700 000	-5 700 000	0	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	3 500 000	-3 500 000	0	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
<u>PIPE AND WATER METER REPLACEMENT IN EL</u>						
BULK-PIPE AND WATER METER REPLACEMENT IN EL	4 200 000	0	4 200 000	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	4 800 000	0	4 800 000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
<u>PIPE AND WATER METER REPLACEMENT IN MDANTSANE</u>						
BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	8 000 000	-3 000 000	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	8 000 000	-3 000 000	5 000 000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	8 000 000	-3 000 000	5 000 000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
<u>AMAHLEKE WATER SUPPLY</u>						
DISTRIBUTION-AMAHLEKE WATER SUPPLY	5 903 197	0	5 903 197	USDG	36,37,38	INLAND
ALTERNATIVE WATER SUPPLY	7 313 583	0	7 313 583	ISUPG	ALL WARDS	WHOLE OF METRO
RESERVOIRS EAST COAST SUPPLY	7 403 197	3 000 000	10 403 197	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	15 939 714	6 200 000	22 139 714	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	0	9 000 000	9 000 000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
W/DEMAND MANGM - WATER CONSERV - PRV STA	4 268 798		4 268 798	USDG	ALL WARDS	WHOLE OF METRO
<u>INFORMAL SETTLEMENTS</u>						
WATER MAINS-INFORMAL SETTLEMENTS INLAND	7 313 583	0	7 313 583	ISUPG	34,35,36,37,38,39,40,41,43,44,49	INLAND
WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL	8 358 380	0	8 358 380	ISUPG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
DISTRIBUTION MAINS- INFORMAL SETTLEMENTS MIDLANDS	9 403 178	0	9 403 178	ISUPG	11,12,13,14,42,48,50,17,20,23	MIDLAND
	159 831 079	1 967 885	161 798 963			
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	555 442 873	14 778 768	570 221 640			

ACCOUNT DESCRIPTION	2025/2026 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2025/2026 FIRST ADJUSTMENT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
<u>DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT</u>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & LIBRARIES</u>						
DEVELOPMENT OF C/HALLS & FACILITIES	600 000	0	600 000	OWN FUNDS	15	COASTAL
DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	15 611 999	0	15 611 999	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	12 932 639	0	12 932 639	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	700 000	0	700 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HALLS-TOOLS AND EQUIPMENT	600 000	0	600 000	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	600 000	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>UPGRADING OF RESORTS</u>						
BUILDING OF S/POOL AT GONUBIE RESORT	800 000	0	800 000	OWN FUNDS	29	COASTAL
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	600 000	0	600 000	OWN FUNDS	29, 30	COASTAL
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS c/o	0	10 126	10 126	OWN FUNDS c/o	29, 30	COASTAL
REFURBISHMENT OF CHALETS	800 000	0	800 000	OWN FUNDS	28, 29	COASTAL
REFURBISHMENT OF CHALETS c/o	0	160 000	160 000	OWN FUNDS c/o	28, 29	COASTAL
REFURBISHMENT OF BACKPACKERS	600 000	0	600 000	OWN FUNDS	28, 29	COASTAL
INSTALLATION OF CCTV CAMERAS RESORTS	600 000	0	600 000	OWN FUNDS	28, 29	COASTAL
DEVELOPMENT & REVAMPING OF JUMPING CASTLE AT RESORTS	600 000	0	600 000	OWN FUNDS	28,29,18,19	COASTAL
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	600 000	0	600 000	OWN FUNDS	28,29	COASTAL
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS c/o	0	33 000	33 000	OWN FUNDS c/o	28,29	COASTAL
UPGRADING OF GONUBIE RESORTS ENTRANCE	700 000	0	700 000	OWN FUNDS	18	COASTAL
FENCING OF RESORTS	600 000	0	600 000	OWN FUNDS	18	COASTAL
CONSTRUCTION OF OFFICE AND GUARDHOUSE AT NAHOON c/o	0	48 296	48 296	OWN FUNDS c/o	18	COASTAL
<u>DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS</u>						
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FACILITIES AND STADIUMS	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF RURAL SPORTS FIELDS AND STADIUMS	700 000	0	700 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF TENNIS COURTS	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF SPORTSFIELDS	2 611 994	0	2 611 994	ISUPG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026	ADJUSTMENTS	2025/2026 FIRST	PROGRAM FUND	WARD NUMBER	REGION
	APPROVED		ADJUSTMENT			
CAPITAL BUDGET	CAPITAL BUDGET		BUDGET			
GRAVELLING AND TARRING OF HERITAGE SITES	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUILDING OF MEMORIAL STONES	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF HERITAGE SITES	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>UPGRADING OF ZOO</u>						
UPGRADING OF ZOO	400 000	0	400 000	OWN FUNDS	47	COASTAL
PLANT - ZOO	400 000	0	400 000	OWN FUNDS	47	COASTAL
<u>REFURBISMENT OF AQUARIUM</u>						
REFURBISMENT OF AQUARIUM	400 000	0	400 000	OWN FUNDS	47	COASTAL
PLANT - AQUARIUM	400 000	0	400 000	OWN FUNDS	47	COASTAL
<u>SWIMMING POOLS</u>						
PLANT - SWIMMING POOL	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-COASTAL	800 000	0	800 000	OWN FUNDS	47	COASTAL
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-MIDLAND	800 000	0	800 000	OWN FUNDS	14	MIDLAND
REDEVELOP MDANTSANE PRECINCT - NU2 c/o	0	13 637 117	13 637 117	OWN FUNDS c/o	14	MIDLAND
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-INLAND	800 000	0	800 000	OWN FUNDS	37	INLAND
<u>UPGRADING OF DEPOTS</u>						
UPGRADING OF PARKS DEPOT	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>DEVELOPMENT OF CEMETRIES</u>						
PLANT AND EQUIPMENT (CEMETRIES)	300 000	0	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	300 000	0	300 000	OWN FUNDS	4	COASTAL
DEVELOPMENT OF CEMETERIES-COASTAL	450 000	0	450 000	OWN FUNDS	5,10 ,13,19	COASTAL
DEVELOPMENT OF CEMETERIES-INLAND	1 350 000	0	1 350 000	OWN FUNDS	43, 44	INLAND
DEVELOPMENT OF CEMETERIES-MIDLAND	870 000	0	870 000	OWN FUNDS	24, 13	MIDLAND
FENCING OF RURAL CEMETERIES	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF HEROES ACRE	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>UPGRADING OF COMMUNITY PARKS</u>						
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	300 000	0	300 000	OWN FUNDS	15,18,27	COASTAL
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	300 000	0	300 000	OWN FUNDS	ALL	MIDLAND
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	300 000	0	300 000	OWN FUNDS	1,5,6	COASTAL
ESTABLISHMENT OF RECREATIONAL PARKS	5 223 988	0	5 223 988	ISUPG	1,5,6	COASTAL
BOTANICAL GARDENS	500 000	0	500 000	OWN FUNDS	37	INLAND
TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	62 650 620	13 888 539	76 539 159			

2025/2026 FIRST ADJUSTMENT CAPITAL BUDGET						
ACCOUNT DESCRIPTION	2025/2026 APPROVED CAPITAL BUDGET	ADJUSTMENTS	BUDGET	PROGRAM FUND	WARD NUMBER	REGION
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	0	360 973	360 973	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM	300 000	0	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM c/o	0	243 130	243 130	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
BEACHES						
PLANT - BEACHES	720 000	0	720 000	OWN FUNDS	47	COASTAL
REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	300 000	0	300 000	OWN FUNDS	47	COASTAL
FENCING AND STABILISATION OF BEACHES FACILITIES	300 000	0	300 000	OWN FUNDS	47	COASTAL
FENCING AND STABILISATION OF BEACHES FACILITIES c/o	0	350 000	350 000	OWN FUNDS c/o	47	COASTAL
STABILISATION OF SAND DUNES	300 000	0	300 000	OWN FUNDS	47	COASTAL
PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH	900 000	0	900 000	OWN FUNDS	29,31	COASTAL
REVITILISATION OF BEACH INFRASTRUCTURE	5 746 398	0	5 746 398	USDG	18,19,28,29,31,32, 46,50	COASTAL
BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	6 000 000	0	6 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	1 200 000	0	1 200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF REFUSE COMPACTOR TRUCKS	4 500 000	0	4 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF LDV'S AND 4 TON TRUCK	1 200 000	0	1 200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF REFUSE COMPACTOR TRUCKS	40 000 000	0	40 000 000	USDG	ALL WARDS	WHOLE OF METRO
BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT c/o	0	5 725 152	5 725 152	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES c/o	0	2 000 000	2 000 000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
ACQUISITION OF LDV'S AND 4 TON TRUCK c/o	0	3 500 000	3 500 000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TRANSFER STATION						
REFURBISHMENT OF TRANSFER STATIONS	900 000	0	900 000	OWN FUNDS	27 & 28	COASTAL
REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	21 582 238	0	21 582 238	USDG	35	INLAND
					18,19,28,29,31,32, 46,50	
DEVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	522 400	0	522 400	USDG		COASTAL
CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	3 000 000	0	3 000 000	OWN FUNDS	45	INLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (MIDLAND)	4 544 878	0	4 544 878	USDG	14	MIDLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (INLAND)	4 544 878	0	4 544 878	USDG	37	INLAND
CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	1 200 000	0	1 200 000	OWN FUNDS	45	INLAND
GALVANISED STREET LITTER BINS	1 200 000	0	1 200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP WASTE TO ENERGY PROJECTS	1 200 000	0	1 200 000	OWN FUNDS	45	INLAND
REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	1 200 000	0	1 200 000	OWN FUNDS	45	INLAND

ACCOUNT DESCRIPTION	2025/2026 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2025/2026 FIRST ADJUSTMENT		WARD NUMBER	REGION
			CAPITAL BUDGET	PROGRAM FUND		
ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	1 800 000	0	1 800 000	OWN FUNDS	45	INLAND
ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	1 200 000	0	1 200 000	OWN FUNDS	45	INLAND
FENCING OF SWEM OFFICE COMPLEX AND CONSTRUCTION OF GUARD HOUSE	3 000 000	0	3 000 000	OWN FUNDS	47	COASTAL
REFURBISHMENT OF SW&EM OFFICES	3 000 000	0	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF SW&EM OFFICES - GUARD HOUSE c/o	0	500 000	500 000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	300 000	0	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISMENT OF NATURE RESERVES						
REFURBISMENT OF NATURE RESERVE(BOARDWALKS)	300 000	0	300 000	OWN FUNDS	47	COASTAL
PLANT - NATURE RESERVE	180 000	0	180 000	OWN FUNDS	47	COASTAL
PURCHASE OF TOOLS AND EQUIPMENT FOR MHS	2 400 000	0	2 400 000	OWN FUNDS	47	COASTAL
ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	900 000	0	900 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION	1 200 000	0	1 200 000	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)	1 800 000	0	1 800 000	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	0	2 161 000	2 161 000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	117 940 792	14 840 255	132 781 048			
BCMDA						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	50 000	0	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMPUTER SOFTWARE	50 000	0	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL PROJECTS	1 159 708 535	96 516 212	1 256 224 747			
	1 159 708 535	96 516 212	1 256 224 747			