2025/2026 PROPOSED FINAL MTREF BUDGET

CAPITAL PROJECTS-PER PROGRAMME / PROJECT

ANNEXURE C.1

ACCOUNT DESCRIPTION	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	2027/2028 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
EXECUTIVE SUPPORT SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF FURNITURE FOR COUNCILLORS	2 000 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	**2 500 000**	**2 500 000**	**2 500 000**			
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	250 000	500 000	500 000	USDG	ALL WARDS	WHOLE OF METRO
SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES	3 000 000	3 500 000	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	**3 750 000**	**4 500 000**	**4 000 000**			
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	1 050 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	1 800 000	1 400 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIBRE NETWORK	600 000	2 100 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LTE INFRASTRUCTURE	600 000	1 400 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISASTER RECOVERY ENHANCEMENT	600 000	1 400 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROCUREMENT OF ICT EQUIPMENT	1 200 000	1 400 000	1 500 000	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	1 800 000	2 100 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WI-FI	600 000	700 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	**10 900 000**	**12 250 000**	**10 200 000**			
SPATIAL PLANNING & DEVELOPMENT						
AERIAL PHOTOGRAPHY AND MAPPING	300 000	700 000	770 000	OWN FUNDS	47	COASTAL
PLOTTERS	360 000	0	660 000	OWN FUNDS	47	COASTAL
SURVEY EQUPMENT	240 000	350 000	550 000	OWN FUNDS	47	COASTAL
ORIENT THEATRE REFURBISHMENT	300 000	0	550 000	OWN FUNDS	47	COASTAL
SLEEPER SITE REFURBISHMENT	300 000	0	550 000	OWN FUNDS	47	COASTAL
UPGRADING OF KWT PAYMENTS HALL	0	490 000	1 500 000	OWN FUNDS	37	INLAND
LAND ACQUISITION	15 672 961	5 822 049	8 123 169	ISUPG	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	550 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BRIDGE DESIGNS & IMPLEMENTATION (Coastal)	3 134 399	5 000 000	0	USDG	14,48	INLAND
GUARDRAILS	313 440	520 000	520 000	USDG	18,21,25,39,41	
SLEEPER SITE ROAD	6 000 000	0	6 000 000	USDG	47	COASTAL
SIDEWALKS	6 000 000	6 000 000	5 000 000	USDG	12,16,25,41	
TRAFFIC CALMING	4 500 000	3 000 000	1 200 000	USDG	2,9,10,12,21,30,25,39,41,44	
TRAFFIC SIGNALS AND MANAGEMENT	5 000 000	5 000 000	5 000 000	USDG	5, 9	COASTAL
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	6 365 863	16 450 000	20 250 000	USDG	21	MIDLAND
TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	5 447 996	5 000 000	5 243 855	USDG	47	COASTAL
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	**54 434 658**	**48 832 049**	**56 467 024**			
ECONOMIC DEVELOPMENT & AGENCIES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	1 000 000	1 000 000	OWN FUNDS	47	COASTAL

ACCOUNT DESCRIPTION	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	2027/2028 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
UPGRADING OF BUILDINGS	600 000	1 400 000	1 000 000	OWN FUNDS	ALL WARDS	COASTAL
UPGRADING OF MARKET HALL	8 746 398	3 000 000	5 000 000	USDG	4	COASTAL
KIWANE RESORT MAINTENANCE & UPGRADE	600 000	1 000 000	1 000 000	OWN FUNDS	32	WHOLE OF METRO
TOURISM HUB	0	2 100 000	1 500 000	OWN FUNDS	41	COASTAL
CONSTRUCTION OF CABIN ACCOMMODATION	0	1 400 000	1 000 000	OWN FUNDS	32	COASTAL
INSTALLATION OF RECREATIONAL FACILITIES	0	1 050 000	1 000 000	OWN FUNDS	32	COASTAL
IMPROVE ACCESS ROAD	4 500 000	0	0	OWN FUNDS	32	COASTAL
FILM STUDIO DEVELOPMENT	1 800 000	700 000	1 000 000	OWN FUNDS	ALL WARDS	INLAND
EXTENSION OF MDANTSANE ART CENTRE	1 200 000	700 000	1 000 000	OWN FUNDS	42	MIDLAND
ART CENTRE	1 200 000	2 100 000	1 500 000	OWN FUNDS	37	WHOLE OF METRO
MDANTSANE ART CENTRE	8 000 000	5 000 000	5 000 000	USDG	42	COASTAL
FORT JACKSON JUNCTION HUB	5 223 988	10 000 000	10 000 000	ISUPG	24	WHOLE OF METRO
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	9 223 998	5 000 000	6 000 000	USDG	33	COASTAL
SMME INCUBATOR	300 000	350 000	500 000	OWN FUNDS	ALL WARDS	COASTAL
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	9 403 178	10 000 000	11 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
AGRI-VILLAGE	8 169 568	10 000 000	10 355 040	ISUPG	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	**59 467 130**	**54 800 000**	**57 855 040**			
FINANCE SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	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 WATER SOLUTIONS	42 000 000	30 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ASSET REPLACEMENTS - INSURANCE	7 000 000	8 000 000	9 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF FINANCE BUILDINGS (MUNIFIN, OLD MUTUAL AND RESERVE BANK BUILDINGS)	3 000 000	2 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	3 000 000	3 500 000	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	2 400 000	6 000 000	3 000 000	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
TOTAL CAPITAL BUDGET: FINANCE SERVICES	**58 015 000**	**50 115 000**	**16 615 000**			
PUBLIC SAFETY AND EMERGENCY SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	9 000 000	11 550 000	2 000 000	OWN FUNDS	47	COASTAL
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	0	28 000 000	29 000 000	USDG	47	COASTAL
DISASTER MANAGEMENT VEHICLES	1 200 000	1 050 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS)	600 000	700 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIRE ENGINES PROCURED	9 900 000	1 750 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FURNITURE & EQUIPMENT BERLIN FIRE STATION	0	1 800 000	0	OWN FUNDS	45	INLAND
FIRE EQUIPMENT	600 000	1 050 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
NEW FIRE STATION - BERLIN WARD 45	1 800 000	0	0	OWN FUNDS	45	INLAND
NEW FIRE STATION - BERLIN WARD 45	19 000 000	0	0	USDG	45	INLAND

ACCOUNT DESCRIPTION	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	2027/2028 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
REFURBISHMENT OF FIRE STATIONS	900 000	1 400 000	1 500 000	OWN FUNDS	47	COASTAL
PUBLIC SAFETY SPECIALISED VEHICLES	4 800 000	1 050 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	600 000	700 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	1 200 000	700 000	1 000 000	OWN FUNDS	43,37,25,41,44,34,36, 39	WHOLE OF METRO
BACK-UP GENERATORS	1 800 000	700 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	600 000	700 000	1 000 000	OWN FUNDS	47	COASTAL
DRONES FOR PUBLIC SAFETY DEPARTMENT	0	700 000	1 000 000	OWN FUNDS	47	COASTAL
MOBLIE INCIDENT COMMAND VEHICLE	0	700 000	1 000 000	OWN FUNDS	47	WHOLE OF METRO
FENCING OF PUBLIC SAFETY & EMERGENCY SERVICES BUILDINGS	0	700 000	1 000 000	OWN FUNDS	47	COASTAL
JETSKI & TRAILER FOR FIRE & RESCUE SERVICES	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET:PUBLIC SAFETY & EMERGENCY SERVICES	**52 500 000**	**53 750 000**	**47 000 000**			
HUMAN SETTLEMENTS						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AMALINDA 179 MILITARY VETERANS	1 000 000	2 358 396	6 716 794	USDG	9, 16	COASTAL
POTSDAM IKHWEZI BL 1	10 000 000	6 000 000	1 000 000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BLOCK 2	0	3 134 393	3 134 393	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - WATER	1 000 000	4 988 529	4 988 529	ISUPG	24	MIDLAND
DUNCAN VILLAGE PROPER	100 000	522 399	522 399	ISUPG	1, 6	COASTAL
MDANTSANE Z 18 CC PHASE 2	4 627 195	5 223 998	5 000 000	USDG	23	MIDLAND
CLUSTER 1	5 223 988	1 044 797	0	ISUPG	12,14,17	MIDLAND
CLUSTER 2	15 000 000	9 000 000	1 000 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	5 000 000	5 000 000	1 000 000	ISUPG	11,17,20,21,30,48	MIDLAND
DUNCAN VILL COMP/SITE	1 044 798	1 044 798	8 000 000	ISUPG	1, 6	COASTAL
BRAELYN EXT 10	200 000	1 044 797	1 123 520	ISUPG	9;10	COASTAL
TYUTYU PHASE 3	2 272 593	2 272 593	3 200 000	ISUPG	43	INLAND
WESTBANK RESTITUTION	8 435 464	11 925 597	12 370 730	USDG	19	COASTAL
C SECTION AND TRIANGULAR SITE	100 000	2 089 595	1 000 000	ISUPG	7	COASTAL
D HOSTEL	100 000	3 872 396	3 872 396	ISUPG	2	COASTAL
FORD MSIMANGO	100 000	522 399	2 000 000	ISUPG	6	COASTAL
N2 ROAD RESERVE	100 000	5 821 877	1 000 000	ISUPG	8	COASTAL

ACCOUNT DESCRIPTION	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	2027/2028 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
HANI PARK - WATER	50 000	3 050 000	0	ISUPG	11	MIDLAND
HLALANI - WATER	50 000	50 000	0	ISUPG	11	MIDLAND
PHOLA PARK - WATER	50 000	50 000	0	ISUPG	34	INLAND
BERLIN LINGELITSHA - PHASE 1 - WATER	5 223 988	5 223 988	5 000 000	ISUPG	45	INLAND
ILITHA SPORTSFIELD - WATER	3 723 988	5 223 988	5 000 000	ISUPG	45	INLAND
EMPILISWENI - WATER	2 000 000	6 000 000	1 000 000	ISUPG	20	MIDLAND
MATSHENI PARK - WATER	8 000 000	8 000 000	1 000 000	ISUPG	29	COASTAL
KHAYELITSHA - WATER	6 000 000	6 000 000	1 000 000	ISUPG	24	MIDLAND
XHWITINJA - WATER	3 000 000	1 058 398	0	USDG	36	INLAND
XHWITINJA - WATER	0	0	5 000 000	ISUPG	36	INLAND
KWATSHATUSHU - WATER	223 988	2 223 988	1 000 000	ISUPG	44	INLAND
GINSBERG - WATER	5 223 988	5 223 988	5 000 000	ISUPG	39	INLAND
SLOVO PARK - WATER	100 000	5 000 000	2 000 000	ISUPG	42	MIDLAND
EKUPHUMLENI - WATER	5 000 000	5 000 000	5 000 000	ISUPG	42	MIDLAND
ETHEMBENI - WATER	50 000	50 000	0	ISUPG	11	MIDLAND
EAST BANK RESTITUTION - WATER	500 000	5 000 000	5 000 000	ISUPG	10	COASTAL
NONDULA-WATER	2 088 704	1 464 116	0	USDG	12	MIDLAND
NONDULA-WATER	0	0	8 000 000	ISUPG	12	MIDLAND
BOXWOOD PROJECT	6 582 395	6 082 395	7 000 000	USDG	31	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	15 312 379	3 101 083	400 000	ISUPG	4	COASTAL
MZAMOMHLE: PEOPLES HOUSING PROCESS	2 044 800	1 044 800	0	USDG	27	COASTAL
MZAMOMHLE: PEOPLES HOUSING PROCESS	0	0	6 000 000	ISUPG		
PARKHOMES FOR DESTITUTES & GBV VICTIMS	1 044 800	1 044 800	2 000 000	USDG	27	COASTAL
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	1 522 400	1 522 400	2 000 000	USDG	1	COASTAL
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	200 000	1 044 800	500 000	USDG	23	MIDLAND
FYNBOSS RELOCATION SITE UNITS	522 400	522 400	500 000	USDG	8	COASTAL
HEMINGWAYS INFORMAL SETTLEMENTS	1 044 798	2 044 798	1 000 000	ISUPG	1	COASTAL
SILVERTOWN	1 044 798	2 544 798	1 000 000	ISUPG	1	COASTAL
KWT GOLF CLUB/ SWEETWATERS (NEW)	17 300 000	13 000 000	0	USDG	44	INLAND
KWT GOLF CLUB/ SWEETWATERS (NEW)	0	0	20 000 000	ISUPG	44	
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	2 500 000	3 500 000	4 500 000	USDG	34	INLAND
PHAKAMISA SOUTH	3 000 000	1 000 000	3 000 000		25	INLAND
REESTON PHSASE 3 STAGE 2	2 500 000	7 000 000	10 000 000	USDG	13	COASTAL
GQOZO VILLAGE SANITATION	1 500 000	3 000 000	7 000 000	USDG	12	MIDLAND
D HOSTEL - FENCING	1 000 000	1 000 000	2 000 000	USDG	2	COASTAL
SUNNY SOUTH ROADS	1 000 000	1 000 000	0	USDG	31	COASTAL
SUNNY SOUTH ROADS	0	0	5 000 000	ISUPG	31	COASTAL

ACCOUNT DESCRIPTION	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	2027/2028 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
REESTON PHASE 2 STAGE 3 -(KHAYELITSHA INTERNAL ROADS	3 000 000	4 000 000	4 000 000	ISUPG	13	COASTAL
KAISERS BEACH INTERNAL ROADS	5 000 000	4 000 000	3 000 000	ISUPG	32	COASTAL
BREIDBACH SERVICES PROJECT	1 000 000	0	0	USDG	44	INLAND
MANYANO THEMBELIHLE RD & STORMWATER	6 000 000	3 393 385	6 000 000	ISUPG	30	MIDLAND
AMALINDA JUNCTION TRA PHASE 1 - ISUPG	6 000 000	2 000 000	1 000 000	ISUPG	16	COASTAL
SCENARY PARK	3 000 000	1 000 000	2 000 000	ISUPG	5	COASTAL
FARM 924	1 500 000	500 000	2 120 867	ISUPG	46	COASTAL
STONEY DRIFT	200 000	1 000 000	2 000 000	USDG	9	COASTAL
NOMPUMELELO	200 000	1 000 000	2 000 000	USDG	15	COASTAL
PIKINIKINI	200 000	1 000 000	2 000 000	USDG	50	COASTAL
MZAMOMHLE ROADS	1 000 000	1 000 000	2 000 000	USDG	27	COASTAL
NELSON MANDELA 102	500 000	1 000 000	1 000 000	USDG	2	COASTAL
MORNINGSIDE INDEGENT SITE - OLD AGE (MTSOTSO)	200 000	1 000 000	5 000 000	ISUPG	16	COASTAL
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	**182 007 457**	**194 330 683**	**204 449 627**			
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%)	79 744 291	68 840 256	70 000 000	OWN FUNDS	7,9,8.10,13,1415,17,22,27,37,42,45,46	WHOLE OF METRO
ELECTRIFICATION PROGRAMME	77 537 596	80 000 000	86 000 000	USDG	ALL WARDS	WHOLE OF METRO
LV NETWORKS - RW=WHOLE METRO	15 000 000	20 000 000	20 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	11 612 710	9 000 000	9 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1 200 000	1 400 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	600 000	700 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	185 694 596	**179 940 256**	**187 500 000**			
ROADS						
BOWLS ROAD REHABILITATIONN - WARD 3	0	1 050 000	1 500 000	OWN FUNDS	3	COASTAL
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	10 000 000	8 082 476	9 311 340	NDPG	14	MIDLAND
REHABILIT OF BCMM BRIDGES AND STORMWATER	1 000 000	3 600 000	3 500 000	USDG	ALL WARDS	WHOLE OF METRO
REHABILITATION OF BEACONHURST DRIVE	0	700 000	1 000 000	OWN FUNDS	28	COASTAL
ROADS PROVISION - WARD 01 - 50	13 320 000	28 350 000	29 800 000	OWN FUNDS	1 - 50	WHOLE OF METRO
ROADS PROVISION	540 000	0	0	USDG	1 - 50	WHOLE OF METRO
ROADS PROVISION - WARD 08, 10, 11, 15, 16, 32,34,35,36,39,41,42,43,44,45,47,50	14 400 000	7 714 406	9 443 124	USDG	08, 10, 11, 15, 16, 32,34,35,36,39,41,42,43,44,45,47,50	WHOLE OF METRO
RURAL ROADS - WARD 37	0	700 000	400 000	OWN FUNDS	37	INLAND
RURAL ROADS - WARD 17,22,24,25,26,31,32,33,34,35,36,38,40,43,49,50	16 600 001	15 620 000	15 620 000	USDG	17,22,24,25,26,31,32,33,34,35,36,38,40,43, 49,50	WHOLE OF METRO
UPGR OF MDANTSANE ROADS - CLUST 1: WARD 11, 12, 14, 17, 42	5 376 144	4 500 000	4 500 000	USDG	11, 12, 14, 17, 42	MIDLAND

ACCOUNT DESCRIPTION	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	2027/2028 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
UPGR OF MDANTSANE ROADS - CLUST 2: WARD 11, 17, 20, 30, 48	5 750 845	4 500 000	4 500 000	USDG	11, 17, 20, 30, 48	MIDLAND
UPGR OF MDANTSANE ROADS - CLUST 3: WARD 20, 21, 23, 24	4 701 598	5 400 000	5 400 000	USDG	20, 21, 23. 24	MIDLAND
UPGRADE OF NORTH EAST EXPRESSWAY	0	700 000	400 000	OWN FUNDS	18	COASTAL
URBAN ROADS - WARD 37	900 000	1 350 000	1 350 000	USDG	35	INLAND
URBAN ROADS - WARD 39	1 000 000	1 575 000	1 575 000	USDG	35	INLAND
GONUBIE INTERNAL ROADS REHABILITATION	0	700 000	400 000	OWN FUNDS	18	COASTAL
GONUBIE INTERNAL ROADS REHABILITATION	719 989	0	0	USDG	18	COASTAL
BEACON BAY- GONUBIE LINK ROAD	0	700 000	800 000	OWN FUNDS	18	COASTAL
	74 308 577	**85 241 882**	**89 499 464**			
WASTEWATER						
SANITATION FACILITIES IN INFORMAL SETTLEMENTS	10 447 975	0	0	ISUPG	ALL WARDS	WHOLE OF METRO
BERLIN SEWERS	5 179 199	0	0	USDG	45	MIDLAND
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	19 895 993	0	0	USDG	25, 35, 37, 41 , 44	INLAND
EAST BEACH GRAVITY SEWER UPGRADE	4 800 000	3 800 000	5 800 000	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	COASTAL
RENEWAL OF INFRASTRUCTURE	12 707 519	9 266 667	17 253 333	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	5 179 199	0	0	USDG	19, 31, 46	COASTAL
MDANTSANE WASTEWATER TREATMENT WORKS	30 175 591	0	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
REFURBISHMENT OF MDANTSANE NETWORK	5 500 000	0	0	ISUPG	11,12,13,14,42,48,50,17,20,23	MIDLAND
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	5 179 199			USDG		
UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	2 223 998	0	0	USDG	23, 34, 36	MIDLAND
DUCATS SANITATION	2 223 998	0	0	USDG	15	COASTAL
UPGRADING OF FIRST & SECOND CREEK OUTFALL SEWER	21 895 950	0	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
INSTALLATION OF NETWORK FLOW MONITORING INFRASTRUCTURE	3 000 000	13 000 000	20 500 000	USDG	ALL WARDS	WHOLE OF METRO
INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER TREATMENT WORKS	0	700 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
NEW KIDDS BEACH WASTEWATER TREATMENT WORKS	2 000 000	30 000 000	30 000 000	USDG	31	COASTAL
NAHOON BULK OUTFALL SEWER	1 000 000	0	0	USDG	18	COASTAL
RENEWAL OF WESTBANK INVERTED SYPHON VALVES AND AUXILLIARY WORKS	0	700 000	1 000 000	OWN FUNDS	19	COASTAL
DECOMMISIONING OF SLUDGE LAGOONS IN QUINERA WWTW	0	700 000	1 000 000	OWN FUNDS	29	COASTAL
UPGRADING OF BUFFALO RIVER OUTFALL SEWER IN QONCE	0	20 000 000	20 000 000	ISUPG	39	INLAND
UPGRADING OF DIMBAZA OUTFALL SEWER	0	10 000 000	10 000 000	ISUPG	34	INLAND
UPGRADING OF MZONYANA OUTFALL SEWER	0	700 000	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	0	8 000 000	12 172 960	ISUPG	32, 45	INLAND / COASTAL
SECURITY UPGRADES TO SEWERAGE PUMP STATION	0	6 300 000	7 200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY UPGRADES TO SEWERAGE PUMP STATION	2 500 000	25 000 000	25 000 000	ISUPG	10, 13	COASTAL
	133 908 620	**128 166 667**	**151 926 293**			
SCIENTIFIC SERVICES						
PURCHASE OF CRITICAL LABORATORY EQUIPMENT	1 200 000	0	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	1 200 000	**0**	**1 500 000**			

ACCOUNT DESCRIPTION	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	2027/2028 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
WATER DEPT						
KWT & BHISHO INFRASTRUCTURE	11 440 792	14 528 951	15 028 951	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
UPGRADE WATER NETWORKS	12 447 996	10 880 797	10 880 797	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
WATER BACKLOGS	12 671 995	16 164 791	16 164 791	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	15 166 667	7 000 000	8 000 000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	9 200 000	14 180 000	14 180 000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
PIPE AND WATER METER REPLACEMENT IN EL	9 000 000	7 000 000	8 000 000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
PIPE AND WATER METER REPLACEMENT IN EL	0	8 260 000	8 260 000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	24 000 000	25 066 667	27 053 333	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
AMAHLEKE WATER SUPPLY						
DISTRIBUTION-AMAHLEKE WATER SUPPLY	5 903 197	5 000 000	5 000 000	USDG	36,37,38	INLAND
ALTERNATIVE WATER SUPPLY	7 313 583	10 656 791	10 656 791	ISUPG	ALL WARDS	WHOLE OF METRO
RESERVOIRS EAST COAST SUPPLY	7 403 197	5 000 000	5 000 000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	15 939 714	5 000 000	5 000 000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
W/DEMAND MANGM - WATER CONSERV - PRV STA	4 268 798	4 634 399	7 634 399	USDG	ALL WARDS	WHOLE OF METRO
INFORMAL SETTLEMENTS	25 075 140	34 425 576	34 425 576	ISUPG	ALL WARDS	WHOLE OF METRO
	159 831 079	**167 797 972**	**175 284 638**			
FLEET						
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	0	5 000 000	7 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	**555 442 872**	**566 646 777**	**613 210 395**			
DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM	0	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF FLEET,PLANT & EQUIPMENT	0	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & LIBRARIES	2 500 000	3 500 000	4 000 000	OWN FUNDS	1,2,4,5,9,12,15,16,19,20,21,22,24,26,27,29, 47,48	WHOLE OF METRO
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & LIBRARIES	28 544 638	13 223 998	14 000 000	USDG	ALL WARDS	WHOLE OF METRO
UPGRADING OF RESORTS	5 900 000	5 460 000	6 240 000	OWN FUNDS	18,19,28,29,30	COASTAL
UPGRADING OF RESORTS	0	5 000 000	5 000 000	USDG	18	COASTAL
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	2 300 000	2 100 000	2 600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	0	5 000 000	5 000 000	USDG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	2027/2028 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
UPGRADING OF SPORTSFIELDS	2 611 994	5 000 000	5 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
GRAVELLING AND TARRING OF HERITAGE SITES	800 000	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUILDING OF MEMORIAL STONES	800 000	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF HERITAGE SITES	800 000	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF ZOO	800 000	700 000	800 000	OWN FUNDS	47	COASTAL
REFURBISMENT OF AQUARIUM	800 000	700 000	800 000	OWN FUNDS	47	COASTAL
SWIMMING POOLS	3 200 000	2 800 000	3 200 000	OWN FUNDS	47,14,37,1,14	WHOLE OF METRO
CONSTRUCTION OF EDIPINI SWIMMING POOL (DUNCAN VILLAGE)	0	5 000 000	5 903 360	ISUPG	1	COASTAL
REFURBISHMENT OF NU2 SWIMMING POOLS	0	5 000 000	5 000 000	USDG	14	MIDLAND
UPGRADING OF PARKS DEPOT	800 000	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	800 000	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF CEMETRIES	4 870 000	5 250 000	6 000 000	OWN FUNDS	4,5,10,13,19,43,44,24,13	WHOLE OF METRO
UPGRADING OF COMMUNITY PARKS	1 400 000	1 400 000	1 700 000	OWN FUNDS	15,18,27,1,5,6,37	WHOLE OF METRO
ESTABLISHMENT OF RECREATIONAL PARKS	5 223 988	10 000 000	10 000 000	ISUPG	1,5,6	COASTAL
TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	**62 650 620**	**76 033 998**	**81 843 360**			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	2 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM	300 000	1 050 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BEACHES	2 520 000	2 800 000	3 200 000	OWN FUNDS	29,31,47	COASTAL
REVITILISATION OF BEACH INFRASTRUCTURE	5 746 398	7 000 000	7 000 000	USDG	18,19,28,29,31,32, 46,50	COASTAL
BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	12 900 000	3 500 000	5 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	40 000 000	30 000 000	30 000 000	USDG	ALL WARDS	WHOLE OF METRO
TRANSFER STATION						
REFURBISHMENT OF TRANSFER STATIONS	900 000	1 400 000	1 600 000	OWN FUNDS	27 & 28	COASTAL
REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	21 582 238	17 000 000	20 000 000	USDG	35	INLAND
DEVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	522 400	3 000 000	3 000 000	USDG	18,19,28,29,31,32, 46,50	COASTAL
CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	3 000 000	2 100 000	2 000 000	OWN FUNDS	45	INLAND
ESTABLISHMENT OF CELL 5 AND 6 AT ROUNDHILL LANDFILL SITE	0	6 000 000	6 000 000	USDG	45	INLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS	9 089 757	18 000 000	18 000 000	USDG	14,17	WHOLE OF METRO
CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	1 200 000	2 100 000	2 000 000	OWN FUNDS	45	INLAND
PURCHASE OF CAMBRIDGE DEPOT	0	700 000	1 500 000	OWN FUNDS	4	COASTAL
GALVANISED STREET LITTER BINS	1 200 000	1 400 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP WASTE TO ENERGY PROJECTS	1 200 000	1 400 000	1 500 000	OWN FUNDS	45	INLAND

ACCOUNT DESCRIPTION	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	2027/2028 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	1 200 000	1 400 000	1 500 000	OWN FUNDS	45	INLAND
ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	1 800 000	1 400 000	1 500 000	OWN FUNDS	45	INLAND
ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	1 200 000	700 000	1 000 000	OWN FUNDS	45	INLAND
FENCING OF SWEM OFFICE COMPLEX AND CONSTRUCTION OF GUARD HOUSE	3 000 000	1 400 000	1 500 000	OWN FUNDS	47	COASTAL
REFURBISHMENT OF SW&EM OFFICES	3 000 000	700 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	300 000	1 400 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISMENT OF NATURE RESERVE(BOARDWALKS)	300 000	700 000	1 000 000	OWN FUNDS	47	COASTAL
PLANT - NATURE RESERVE	180 000	700 000	1 000 000	OWN FUNDS	47	COASTAL
PURCHASE OF TOOLS AND EQUIPMENT FOR MHS	2 400 000	1 400 000	1 500 000	OWN FUNDS	47	COASTAL
ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	900 000	1 400 000	1 600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION	1 200 000	1 400 000	1 500 000	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	1 400 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	**117 940 792**	**113 450 000**	**119 900 000**			
COMPUTER SOFTWARE	50 000	50 000	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	50 000	50 000	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL PROJECTS	**1 159 708 529**	**1 177 308 507**	**1 214 140 446**			