2025/2026 PROPOSED FINAL MTREF BUDGET

CAPITAL PROJECTS-DETAILED

ANNEXURE C.2

ACCOUNT DESCRIPTION	2025/2026 PROPOSED FINAL CAPITAL BUDGET	2026/2027 PROPOSED FINAL CAPITAL BUDGET	2027/2028 PROPOSED FINAL 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		
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 (Coastal)	104 480	110 000	110 000	USDG	4,8	COASTAL
GUARDRAILS (Midland)	104 480	300 000	300 000	USDG	23,20,42	MIDLAND
GUARDRAILS (Inland)	104 480	110 000	110 000	USDG	34,36	INLAND
SLEEPER SITE ROAD	6 000 000	0	6 000 000	USDG	47	COASTAL
SIDEWALKS (Coastal)	2 000 000	2 000 000	1 000 000	USDG	8	COASTAL
SIDEWALKS (Midland)	2 000 000	2 000 000	2 000 000	USDG	30	MIDLAND
SIDEWALKS (Inland)	2 000 000	2 000 000	2 000 000	USDG	34	WHOLE OF METRO
TRAFFIC CALMING (Coastal)	1 500 000	1 000 000	300 000	USDG	1,4,7	COASTAL
TRAFFIC CALMING (Midland)	1 500 000	1 000 000	600 000	USDG	11,13,21,23,30	MIDLAND
TRAFFIC CALMING (Inland)	1 500 000	1 000 000	300 000	USDG	34,36,37,41,46	INLAND
TRAFFIC SIGNALS AND MANAGEMENT	5 000 000	5 000 000	5 000 000	USDG	15	COASTAL

ACCOUNT DESCRIPTION	2025/2026 PROPOSED FINAL CAPITAL BUDGET	2026/2027 PROPOSED FINAL CAPITAL BUDGET	2027/2028 PROPOSED FINAL CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
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	27	COASTAL
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	**54 434 656**	**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
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 SOLUTIONS (ELECTRICITY)	6 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART METERING WATER SOLUTIONS	36 000 000	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	
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

ACCOUNT DESCRIPTION	2025/2026 PROPOSED FINAL CAPITAL BUDGET	2026/2027 PROPOSED FINAL CAPITAL BUDGET	2027/2028 PROPOSED FINAL CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
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
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		
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- STORMWATER	0	0	1 179 199	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- ROADS	0	0	2 179 199	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- SANITATION	0	1 179 199	2 179 199	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- WATER	1 000 002	1 179 199	1 179 199	USDG	9, 16	COASTAL
	1 000 000	**2 358 396**	**6 716 794**			
POTSDAM IKHWEZI BL 1 - STORMWATER	2 500 000	1 500 000	250 000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1- ROADS	2 500 000	1 500 000	250 000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - SANITATION	2 500 000	1 500 000	250 000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - WATER	2 500 000	1 500 000	250 000	ISUPG	24	MIDLAND
	10 000 000	**6 000 000**	**1 000 000**			
POTSDAM IKHWEZI BL 2 - STORMWATER	0	522 399	522 399	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2- ROADS	0	1 044 798	1 044 798	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - SANITATION	0	522 399	522 399	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - WATER	1	1 044 798	1 044 798	ISUPG	24	MIDLAND
	0	**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	1 000 000	3 809 339	3 809 339	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - WATER	1	1 089 595	1 089 595	ISUPG	24	MIDLAND
	1 000 000	**4 988 529**	**4 988 529**			
DUNCAN VILLAGE PROPER - STORMWATER	100 001	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**			

ACCOUNT DESCRIPTION	2025/2026 PROPOSED FINAL CAPITAL BUDGET	2026/2027 PROPOSED FINAL CAPITAL BUDGET	2027/2028 PROPOSED FINAL CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
MDANTSANE Z 18 CC PH 2 - STORMWATER	2 223 998	2 223 998	2 500 000	USDG	23	MIDLAND
MDANTSANE Z 18 CC PH 2 - ROADS	2 403 197	3 000 000	2 500 000	USDG	23	MIDLAND
	4 627 195	**5 223 998**	**5 000 000**			
CLUSTER 1 - STORMWATER	522 399	522 399	0	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - ROADS	3 134 393	0	0	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - SANITATION	1 044 798	0	0	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - WATER	522 399	522 399	0	ISUPG	12,14,17	MIDLAND
	5 223 988	**1 044 797**	**0**			
CLUSTER 2 - STORMWATER	5 000 000	3 000 000	250 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - ROADS	8 000 000	4 000 000	250 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - SANITATION	1 000 000	1 000 000	250 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - WATER	1 000 000	1 000 000	250 000	ISUPG	11,17,20,21,30,48	MIDLAND
	15 000 000	**9 000 000**	**1 000 000**			
CLUSTER 3 - STORMWATER	1 000 000	1 000 000	250 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - ROADS	1 000 000	1 000 000	250 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - SANITATION	1 500 000	1 500 000	250 000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - WATER	1 500 000	1 500 000	250 000	ISUPG	11,17,20,21,30,48	MIDLAND
	5 000 000	**5 000 000**	**1 000 000**			
DUNCAN VILL COMP/SITE -STORMWATER	78 360	78 360	2 000 000	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE - ROADS	522 399	522 399	2 000 000	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE -SANITATION	365 679	365 679	2 000 000	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE-WATER	78 360	78 360	2 000 000	ISUPG	1, 6	COASTAL
	1 044 798	**1 044 798**	**8 000 000**			
BRAELYN EXT 10 - STORMWATER	200 001	522 399	223 520	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - ROADS	0	0	300 000	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - SANITATION	0	0	300 000	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - WATER	0	522 399	300 000	ISUPG	9;10	COASTAL
	200 000	**1 044 797**	**1 123 520**			
TYUTYU PHASE 3 - STORMWATER	530 686	530 686	800 000	ISUPG	43	INLAND
TYUTYU PHASE 3 - ROADS	694 075	694 075	800 000	ISUPG	43	INLAND
TYUTYU PHASE 3 - SANITATION	480 636	480 636	800 000	ISUPG	43	INLAND
TYUTYU PHASE 3 - WATER	567 197	567 196	800 000	ISUPG	43	INLAND
	2 272 594	**2 272 593**	**3 200 000**			
WESTBANK RESTITUTION - STORMWATER	1 937 399	2 223 998	2 289 998	USDG	19	COASTAL
WESTBANK RESTITUTION - ROADS	1 537 596	3 000 000	3 379 133	USDG	19	COASTAL
WESTBANK RESTITUTION - SANITATION	2 758 871	4 500 000	3 000 000	USDG	19	COASTAL
WESTBANK RESTITUTION - WATER	2 201 598	2 201 598	3 701 598	USDG	19	COASTAL
	8 435 464	**11 925 597**	**12 370 730**			
C SECTION & TRIANGULAR SITE - STORMWATER	100 000	104 480	250 000	ISUPG	7	COASTAL
C SECTION & TRIANGULAR SITE - ROADS	0	417 919	250 000	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - SANITATION	0	1 044 798	250 000	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - WATER	0	522 399	250 000	ISUPG	7	COASTAL
	99 999	**2 089 595**	**1 000 000**			
D HOSTEL - STORMWATER	100 001	1 089 595	1 089 595	ISUPG	2	COASTAL
D HOSTEL - ROADS	0	1 424 421	1 424 421	ISUPG	2	COASTAL
D HOSTEL - SANITATION	0	723 988	723 988	ISUPG	2	COASTAL

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D HOSTEL - WATER	0	634 393	634 393	ISUPG	2	COASTAL
	100 000	**3 872 396**	**3 872 396**			
FORD MSIMANGO - STORMWATER	0	52 240	500 000	ISUPG	6	COASTAL
FORD MSIMANGO - ROADS	100 000	313 439	500 000	ISUPG	6	COASTAL
FORD MSIMANGO - SANITATION	0	104 480	500 000	ISUPG	6	COASTAL
FORD MSIMANGO - WATER	0	52 240	500 000	ISUPG	6	COASTAL
	100 000	**522 399**	**2 000 000**			
N2 ROAD RESERVE - STORMWATER	100 001	567 196	250 000	ISUPG	8	COASTAL
N2 ROAD RESERVE - ROADS	0	3 000 000	250 000	ISUPG	8	COASTAL
N2 ROAD RESERVE - SANITATION	0	2 209 883	250 000	ISUPG	8	COASTAL
N2 ROAD RESERVE - WATER	0	44 798	250 000	ISUPG	8	COASTAL
	100 000	**5 821 877**	**1 000 000**			
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		
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 - STORMWATER	2 223 998	1 723 998	2 000 000	USDG	31	COASTAL
BOXWOOD PROJECT - ROADS	2 134 399	2 134 399	2 500 000	USDG	31	COASTAL
BOXWOOD PROJECT - SEWER	2 223 998	2 223 998	2 500 000	USDG	31	COASTAL
	6 582 395	**6 082 395**	**7 000 000**			
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	3 261 199	261 199	100 000	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	4 044 798	1 044 798	100 000	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	4 272 688	1 272 688	100 000	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	3 733 695	522 399	100 000	ISUPG	4	COASTAL
	15 312 379	**3 101 083**	**400 000**			
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

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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	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	500 000	1 000 000	1 000 000	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	500 000	1 000 000	1 500 000	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	1 000 000	1 000 000	1 000 000	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	500 000	500 000	1 000 000	USDG	34	INLAND
	2 500 000	**3 500 000**	**4 500 000**			
PHAKAMISA SOUTH - STORMWATER	1 000 000	250 000	1 000 000	USDG	25	INLAND
PHAKAMISA SOUTH -ROADS	1 000 000	250 000	1 000 000	USDG	25	INLAND
PHAKAMISA SOUTH -SEWER	1 000 000	500 000	1 000 000	USDG	25	INLAND
	3 000 000	**1 000 000**	**3 000 000**			
REESTON PHSASE 3 STAGE 2 - CHICKEN FARM	500 000	1 000 000	2 000 000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - ROADS	500 000	2 000 000	2 000 000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - STORMWATER	500 000	2 000 000	2 000 000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - WATER	500 000	1 000 000	2 000 000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - SANITATION	500 000	1 000 000	2 000 000	USDG	13	COASTAL
	2 500 000	**7 000 000**	**10 000 000**			
GQOZO VILLAGE ROADS	500 000	1 000 000	2 000 000	USDG	12	MIDLAND
GQOZO VILLAGE STORMWATER	500 000	1 000 000	2 000 000	USDG	12	MIDLAND
GQOZO VILLAGE WATER	250 000	500 000	2 000 000	USDG	12	MIDLAND
GQOZO VILLAGE SANITATION	250 000	500 000	1 000 000	USDG	12	MIDLAND
	1 500 000	**3 000 000**	**7 000 000**			
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
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**			

ACCOUNT DESCRIPTION	2025/2026 PROPOSED FINAL CAPITAL BUDGET	2026/2027 PROPOSED FINAL CAPITAL BUDGET	2027/2028 PROPOSED FINAL CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
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**			
LV NETWORK - RC=COASTAL	24 150 110	18 401 397	18 000 000	OWN FUNDS	7,9,8.10,13,1415,17,22,27,37,42,45,46	COASTAL
HV TRANSMISSION NETWORK - RC=COASTAL	18 000 000	7 000 000	8 000 000	OWN FUNDS	7,9,8.10,13,1415,17,22,27,37,42,45,46	COASTAL
LV NETWORKS - RW=WHOLE METRO	37 594 181	43 438 859	44 000 000	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**			
LV NETWORKS - RW=WHOLE METRO	77 537 596	80 000 000	86 000 000	USDG	ALL WARDS	WHOLE OF METRO
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	**15 000 000**	**20 000 000**	**20 000 000**			
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**			
LV NETWORKS - RW=WHOLE METRO	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 , 02, 16	1 272 000	3 150 000	3 000 000	OWN FUNDS	1, 2, 16	COASTAL
ROADS PROVISION - WARD 03, 04, 09	1 908 000	3 150 000	3 000 000	OWN FUNDS	3, 4, 9	COASTAL
ROADS PROVISION - WARD 05, 27	1 900 500	2 800 000	2 800 000	OWN FUNDS	5, 27	COASTAL
ROADS PROVISION - WARD 06 , 07, 08	1 272 000	3 150 000	3 000 000	OWN FUNDS	6, 7,8	COASTAL
ROADS PROVISION - WARD 12 ,13,15	1 272 000	2 800 000	2 800 000	OWN FUNDS	12,13 ,15	MIDLAND
ROADS PROVISION - WARD 18	636 000	700 000	800 000	OWN FUNDS	18	COASTAL
ROADS PROVISION - WARD 19, 31, 47	1 265 000	2 100 000	2 400 000	OWN FUNDS	19, 31, 47	COASTAL
ROADS PROVISION - WARD 20,22,26	1 900 500	2 100 000	2 400 000	OWN FUNDS	20,22 ,26	COASTAL
ROADS PROVISION - WARD 25 , 39, 43	636 000	2 100 000	2 400 000	OWN FUNDS	25, 39, 43	INLAND
ROADS PROVISION - WARD 28, 29	1 258 000	1 400 000	1 600 000	OWN FUNDS	28, 29	COASTAL
ROADS PROVISION - WARD 32,50	0	1 400 000	1 600 000	OWN FUNDS	32, 50	COASTAL
ROADS PROVISION - WARD 34 , 36	0	1 400 000	1 600 000	OWN FUNDS	34, 36	INLAND
ROADS PROVISION - WARD 35, 41, 44	0	2 100 000	2 400 000	OWN FUNDS	35, 41, 44	INLAND
ROADS PROVISION - WARD 32, 50	1 296 000	0	0	USDG	32, 50	
ROADS PROVISION - WARD 34 , 36	1 296 000	0	0	USDG	34, 36	
ROADS PROVISION - WARD 35, 41, 44	1 944 000	0	0	USDG	35, 41, 44	
ROADS PROVISION - WARD 25, 39, 43	1 296 000	0	0	USDG	25, 39, 43	INLAND
ROADS PROVISION - WARD 45	648 000	0	0	USDG	45	INLAND
ROADS PROVISION - WARD 47	648 000	0	0	USDG	47	COASTAL
ROADS PROVISION	540 000	0	0	USDG	1 - 50	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026 PROPOSED FINAL CAPITAL BUDGET	2026/2027 PROPOSED FINAL CAPITAL BUDGET	2027/2028 PROPOSED FINAL CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
ROADS PROVISION - WARD 08	1 636 000	1 414 406	3 143 124	USDG	8	COASTAL
ROADS PROVISION - WARD 10	1 000 000	1 260 000	1 260 000	USDG	10	COASTAL
ROADS PROVISION - WARD 11	1 000 000	1 260 000	1 260 000	USDG	11	MIDLAND
ROADS PROVISION - WARD 15	1 000 000	1 260 000	1 260 000	USDG	15	COASTAL
ROADS PROVISION - WARD 16	1 636 000	1 260 000	1 260 000	USDG	16	COASTAL
ROADS PROVISION - WARD 42	1 000 000	1 260 000	1 260 000	USDG	42	MIDLAND
RURAL ROADS - WARD **37**	0	700 000	400 000	OWN FUNDS	37	INLAND
RURAL ROADS - WARD 17	1 000 000	1 000 000	1 000 000	USDG	17	MIDLAND
RURAL ROADS - WARD 22	1 000 000	1 000 000	1 000 000	USDG	22	MIDLAND
RURAL ROADS - WARD 24	1 000 000	1 000 000	1 000 000	USDG	24	MIDLAND
RURAL ROADS - WARD 25	1 000 000	1 000 000	1 000 000	USDG	25	INLAND
RURAL ROADS - WARD 26	1 000 000	1 000 000	1 000 000	USDG	26	COASTAL
RURAL ROADS - WARD 31	1 000 000	1 260 000	1 260 000	USDG	31	COASTAL
RURAL ROADS - WARD 32	1 000 000	1 260 000	1 260 000	USDG	32	COASTAL
RURAL ROADS - WARD 33	1 000 000	900 000	900 000	USDG	33	MIDLAND
RURAL ROADS - WARD 34	1 000 000	900 000	900 000	USDG	34	INLAND
RURAL ROADS - WARD 35	1 000 000	900 000	900 000	USDG	35	INLAND
RURAL ROADS - WARD 36	1 000 000	900 000	900 000	USDG	36	INLAND
RURAL ROADS - WARD **37**	600 000	0	0	USDG	37	INLAND
RURAL ROADS - WARD 38	1 000 000	900 000	900 000	USDG	38	INLAND
RURAL ROADS - WARD 40	1 000 000	900 000	900 000	USDG	40	INLAND
RURAL ROADS - WARD 43	1 000 000	900 000	900 000	USDG	43	INLAND
RURAL ROADS - WARD 49	1 000 000	900 000	900 000	USDG	49	INLAND
RURAL ROADS - WARD 50	1 000 000	900 000	900 000	USDG	50	COASTAL
UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	950 400	900 000	900 000	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	974 545	900 000	900 000	USDG	12	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	1 100 400	900 000	900 000	USDG	14	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	1 175 400	900 000	900 000	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	1 175 400	900 000	900 000	USDG	42	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	1 175 400	900 000	900 000	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	1 175 400	900 000	900 000	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	1 175 400	900 000	900 000	USDG	20	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	1 049 247	900 000	900 000	USDG	30	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	1 175 400	900 000	900 000	USDG	48	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 20	1 175 400	1 350 000	1 350 000	USDG	20	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 21	1 175 400	1 350 000	1 350 000	USDG	21	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	1 175 400	1 350 000	1 350 000	USDG	23	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	1 175 400	1 350 000	1 350 000	USDG	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

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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 - RETICULATION	4 200 000	3 200 000	6 200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - PUMP STATIONS	2 507 519	2 407 519	6 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	6 000 000	3 659 148	5 053 333	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
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	5 179 199	0	0	USDG	23	MIDLAND
REFURBISHMENT OF MDANTSANE NETWORK	5 500 000	0	0	ISUPG		
UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	2 223 998	0	0	USDG	34, 36	INLAND
DUCATS SANITATION	2 223 998	0	0	USDG	15	COASTAL
UPGRADING OF FIRST CREEK OUTFALL SEWER	5 947 975	0	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
UPGRADING OF SECOND CREEK OUTFALL SEWER	15 947 975	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						
BERLIN WASTEWATER TREATEMENT WORKS	0	6 000 000	6 000 000	ISUPG	45	INLAND
KAYZERS BEACH OXIDATION PONDS	0	2 000 000	6 172 960	ISUPG	32	COASTAL
SECURITY UPGRADES TO SEWERAGE PUMP STATION						
CITY PUMP STATION	0	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IHLANZA PUMP STATION	0	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
T4 PUMP STATION	0	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
T8 PUMP STATION	0	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REESTON PUMP STATION	2 500 000	15 000 000	15 000 000	ISUPG	13	COASTAL
ZONE 10 PUMP STATION	0	700 000	800 000	OWN FUNDS	48	MIDLAND
ZONE 15 PUMP STATION	0	700 000	800 000	OWN FUNDS	24	MIDLAND
ZONE 16 PUMP STATION	0	700 000	800 000	OWN FUNDS	23	MIDLAND
QUINERA CATCHMENT PUMP STATION	0	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EAST BANK CATCHMENT PUMP STATION	0	10 000 000	10 000 000	ISUPG	10	COASTAL
BHISHO CATCHMENT PUMP STATION	0	700 000	800 000	OWN FUNDS	43	INLAND
	133 908 621	**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**			
WATER DEPT						
KWT & BHISHO INFRASTRUCTURE						
BULK MAINS-KWT & BHISHO INFRASTRUCTURE	3 723 998	5 268 798	3 268 798	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE	3 313 597	3 976 317	5 976 317	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	4 403 197	5 283 836	5 783 836	USDG	34,37,38,39,40,41,43,44,49,35	INLAND

ACCOUNT DESCRIPTION	2025/2026 PROPOSED FINAL CAPITAL BUDGET	2026/2027 PROPOSED FINAL CAPITAL BUDGET	2027/2028 PROPOSED FINAL CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
UPGRADE WATER NETWORKS						
BULK MAINS-UPGRADE WATER NETWORKS	7 223 998	5 000 000	5 000 000	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
PUMP STATION-UPGRADE WATER NETWORKS	5 223 998	5 880 797	5 880 797	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
WATER BACKLOGS						
BULK MAINS-WATER BACKLOGS	4 223 998	5 880 797	5 880 797	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
DISTRIBUTION MAINS-WATER BACKLOGS	4 223 998	5 880 797	5 880 797	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
RESERVOIRS-WATER BACKLOGS	4 223 998	4 403 197	4 403 197	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	0	3 500 000	4 000 000	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	15 166 667	3 500 000	4 000 000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	5 700 000	5 850 000	5 850 000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	3 500 000	5 250 000	5 250 000	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	0	3 080 000	3 080 000	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	4 200 000	3 500 000	4 000 000	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	4 800 000	3 500 000	4 000 000	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	0	4 300 000	4 300 000	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	0	3 960 000	3 960 000	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	8 000 000	9 000 000	9 000 000	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	9 000 000	9 000 000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	8 000 000	7 066 667	9 053 333	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						
WATER MAINS-INFORMAL SETTLEMENTS INLAND	7 313 583	10 656 791	10 656 791	ISUPG	34,35,36,37,38,39,40,41,43,44,49	INLAND
WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL	8 358 380	10 268 785	10 268 785	ISUPG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
DISTRIBUTION MAINS- INFORMAL SETTLEMENTS MIDLANDS	9 403 178	13 500 000	13 500 000	ISUPG	11,12,13,14,42,48,50,17,20,23	MIDLAND
	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	**555 442 873**	**566 646 777**	**613 210 395**			

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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						
DEVELOPMENT OF C/HALLS & FACILITIES	600 000	700 000	800 000	OWN FUNDS	15	COASTAL
DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	15 611 999	6 723 998	7 000 000	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	12 932 639	6 500 000	7 000 000	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	700 000	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HALLS-TOOLS AND EQUIPMENT	600 000	700 000	800 000	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	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING & REFURBISHMENT OF ORIENT THEATRE	0	700 000	800 000	OWN FUNDS	47	COASTAL
UPGRADING OF RESORTS						
BUILDING OF S/POOL AT GONUBIE RESORT	800 000	700 000	800 000	OWN FUNDS	29	COASTAL
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	600 000	700 000	800 000	OWN FUNDS	29, 30	COASTAL
REFURBISHMENT OF CHALETS	800 000	700 000	800 000	OWN FUNDS	28, 29	COASTAL
REFURBISHMENT OF BACKPACKERS	600 000	700 000	800 000	OWN FUNDS	28, 29	COASTAL
INSTALLATION OF CCTV CAMERAS RESORTS	600 000	0	0	OWN FUNDS	28, 29	COASTAL
DEVELOPMENT & REVAMPING OF JUMPING CASTLE AT RESORTS	600 000	560 000	640 000	OWN FUNDS	28,29,18,19	COASTAL
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	600 000	700 000	800 000	OWN FUNDS	28,29	COASTAL
UPGRADING OF GONUBIE RESORTS ENTRANCE	700 000	700 000	800 000	OWN FUNDS	18	COASTAL
FENCING OF RESORTS	0	5 000 000	5 000 000	USDG	18	COASTAL
FENCING OF RESORTS	600 000	700 000	800 000	OWN FUNDS	18	COASTAL
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS						
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FACILITIES AND STADIUMS	800 000	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF RURAL SPORTS FIELDS AND STADIUMS	700 000	700 000	800 000	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
UPGRADING OF TENNIS COURTS	800 000	700 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF SPORTSFIELDS	2 611 994	5 000 000	5 000 000	ISUPG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026 PROPOSED FINAL CAPITAL BUDGET	2026/2027 PROPOSED FINAL CAPITAL BUDGET	2027/2028 PROPOSED FINAL CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
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						
UPGRADING OF ZOO	400 000	350 000	400 000	OWN FUNDS	47	COASTAL
PLANT - ZOO	400 000	350 000	400 000	OWN FUNDS	47	COASTAL
REFURBISMENT OF AQUARIUM						
REFURBISMENT OF AQUARIUM	400 000	350 000	400 000	OWN FUNDS	47	COASTAL
PLANT - AQUARIUM	400 000	350 000	400 000	OWN FUNDS	47	COASTAL
SWIMMING POOLS						
PLANT - SWIMMING POOL	800 000	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-COASTAL	800 000	700 000	800 000	OWN FUNDS	47	COASTAL
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-MIDLAND	800 000	700 000	800 000	OWN FUNDS	14	MIDLAND
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-INLAND	800 000	700 000	800 000	OWN FUNDS	37	INLAND
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 DEPOTS						
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						
PLANT AND EQUIPMENT (CEMETRIES)	300 000	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	300 000	1 050 000	1 200 000	OWN FUNDS	4	COASTAL
DEVELOPMENT OF CEMETERIES-COASTAL	450 000	700 000	800 000	OWN FUNDS	5,10 ,13,19	COASTAL
DEVELOPMENT OF CEMETERIES-INLAND	1 350 000	700 000	800 000	OWN FUNDS	43, 44	INLAND
DEVELOPMENT OF CEMETERIES-MIDLAND	870 000	700 000	800 000	OWN FUNDS	24, 13	MIDLAND
FENCING OF RURAL CEMETERIES	800 000	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF HEROES ACRE	800 000	700 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF COMMUNITY PARKS						
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	300 000	350 000	400 000	OWN FUNDS	15,18,27	COASTAL
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	300 000	350 000	400 000	OWN FUNDS	ALL	MIDLAND
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	300 000	350 000	400 000	OWN FUNDS	1,5,6	COASTAL
ESTABLISHMENT OF RECREATIONAL PARKS	5 223 988	10 000 000	10 000 000	ISUPG	1,5,6	COASTAL
BOTANICAL GARDENS	500 000	350 000	500 000	OWN FUNDS	37	INLAND
TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	**62 650 620**	**76 033 998**	**81 843 360**			

ACCOUNT DESCRIPTION	2025/2026 PROPOSED FINAL CAPITAL BUDGET	2026/2027 PROPOSED FINAL CAPITAL BUDGET	2027/2028 PROPOSED FINAL CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
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						
PLANT - BEACHES	720 000	700 000	800 000	OWN FUNDS	47	COASTAL
REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	300 000	700 000	800 000	OWN FUNDS	47	COASTAL
FENCING AND STABILISATION OF BEACHES FACILITIES	300 000	0	0	OWN FUNDS	47	COASTAL
STABILISATION OF SAND DUNES	300 000	700 000	800 000	OWN FUNDS	47	COASTAL
PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH	900 000	700 000	800 000	OWN FUNDS	29,31	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	6 000 000	1 400 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	1 200 000	700 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF REFUSE COMPACTOR TRUCKS	4 500 000	700 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF LDV'S AND 4 TON TRUCK	1 200 000	700 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF REFUSE COMPACTOR TRUCKS	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 (COASTAL)	0	6 000 000	6 000 000	USDG		COASTAL
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (MIDLAND)	4 544 878	6 000 000	6 000 000	USDG	14	MIDLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (INLAND)	4 544 878	6 000 000	6 000 000	USDG	37	INLAND
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
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

ACCOUNT DESCRIPTION	2025/2026 PROPOSED FINAL CAPITAL BUDGET	2026/2027 PROPOSED FINAL CAPITAL BUDGET	2027/2028 PROPOSED FINAL CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
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 RESERVES						
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**			
BCMDA						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	50 000	50 000	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMPUTER SOFTWARE	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**			