

***Annexure E: Ward Information for expenditure and Service Delivery and Detailed capital works plan broken down by ward over 3 years***

2025/2026 APPROVED MTREF BUDGET

ANNEXURE E

CAPITAL PROJECTS-DETAILED

| STRATEGIC OBJECTIVE               | ACCOUNT DESCRIPTION   | 2025/2026 APPROVED CAPITAL BUDGET | 2026/2027 APPROVED CAPITAL BUDGET | 2027/2028 APPROVED CAPITAL BUDGET | PROGRAM FUND | WARD NUMBER    | REGION         |
|-----------------------------------|---|-----------------------------------|-----------------------------------|-----------------------------------|--------------|----------------|----------------|
|                                   | <b>EXECUTIVE SUPPORT SERVICES</b>                               |                                   |                                   |                                   |              |                |                |
| A Well Governed City              | OFFICE FURN AND EQUIPMENT (DIRECTORATE)                         | 500 000                           | 500 000                           | 500 000                           | OWN FUNDS    | ALL WARDS      | WHOLE OF METRO |
| A Well Governed City              | PURCHASE OF FURNITURE FOR COUNCILLORS                           | 2 000 000                         | 2 000 000                         | 2 000 000                         | OWN FUNDS    |                |                |
|                                   | <b>TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES</b>         | <b>2 500 000</b>                  | <b>2 500 000</b>                  | <b>2 500 000</b>                  |              |                |                |
|                                   | <b>CITY MANAGER'S OFFICE</b>                                    |                                   |                                   |                                   |              |                |                |
| A Well Governed City              | OFFICE FURN AND EQUIPMENT (DIRECTORATE)                         | 500 000                           | 500 000                           | 500 000                           | OWN FUNDS    | ALL WARDS      | WHOLE OF METRO |
| A Well Governed City              | OFFICE FURNITURE AND EQUIPMENT-EPMO                             | 250 000                           | 500 000                           | 500 000                           | USDG         | ALL WARDS      | WHOLE OF METRO |
| A Well Governed City              | SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES               | 3 000 000                         | 3 500 000                         | 3 000 000                         | OWN FUNDS    | ALL WARDS      | WHOLE OF METRO |
|                                   | <b>TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE</b>              | <b>3 750 000</b>                  | <b>4 500 000</b>                  | <b>4 000 000</b>                  |              |                |                |
|                                   | <b>CORPORATE SERVICES</b>                                       |                                   |                                   |                                   |              |                |                |
| A Well Governed City              | OFFICE FURN AND EQUIPMENT (DIRECTORATE)                         | 500 000                           | 500 000                           | 500 000                           | OWN FUNDS    | ALL WARDS      | WHOLE OF METRO |
| A Well Governed City              | EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM                          | 3 000 000                         | 1 050 000                         | 1 000 000                         | OWN FUNDS    | ALL WARDS      | WHOLE OF METRO |
| A Well Governed City              | PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM                   | 1 800 000                         | 1 400 000                         | 1 000 000                         | OWN FUNDS    | ALL WARDS      | WHOLE OF METRO |
| A Well Governed City              | FIBRE NETWORK   | 600 000                           | 2 100 000                         | 1 500 000                         | OWN FUNDS    | ALL WARDS      | WHOLE OF METRO |
| A Well Governed City              | LTE INFRASTRUCTURE  | 600 000                           | 1 400 000                         | 1 000 000                         | OWN FUNDS    | ALL WARDS      | WHOLE OF METRO |
| A Well Governed City              | DISASTER RECOVERY ENHANCEMENT                                   | 600 000                           | 1 400 000                         | 1 000 000                         | OWN FUNDS    | ALL WARDS      | WHOLE OF METRO |
| A Well Governed City              | PROCUREMENT OF ICT EQUIPMENT                                    | 1 200 000                         | 1 400 000                         | 1 500 000                         | OWN FUNDS    | ALL WARDS      | WHOLE OF METRO |
| A Well Governed City              | OFFICE FURNITURE AND EQUIPMENT FOR INTERNS                      | 200 000                           | 200 000                           | 200 000                           | ISDG         | ALL WARDS      | WHOLE OF METRO |
| A Well Governed City              | MASTER DATA MANAGEMENT  | 1 800 000                         | 2 100 000                         | 1 500 000                         | OWN FUNDS    | ALL WARDS      | WHOLE OF METRO |
| A Well Governed City              | WI-FI   | 600 000                           | 700 000                           | 1 000 000                         | OWN FUNDS    | ALL WARDS      | WHOLE OF METRO |
|                                   | <b>TOTAL CAPITAL BUDGET: CORPORATE SERVICES</b>                 | <b>10 900 000</b>                 | <b>12 250 000</b>                 | <b>10 200 000</b>                 |              |                |                |
|                                   | <b>SPATIAL PLANNING &amp; DEVELOPMENT</b>                       |                                   |                                   |                                   |              |                |                |
| A Spatially Transformed City      | AERIAL PHOTOGRAPHY AND MAPPING                                  | 300 000                           | 700 000                           | 770 000                           | OWN FUNDS    | 47             | COASTAL        |
| A Spatially Transformed City      | PLOTTERS  | 360 000                           | 0                                 | 660 000                           | OWN FUNDS    | 47             | COASTAL        |
| A Spatially Transformed City      | SURVEY EQUIPMENT  | 240 000                           | 350 000                           | 550 000                           | OWN FUNDS    | 47             | COASTAL        |
| A Well Governed City              | ORIENT THEATRE REFURBISHMENT                                    | 300 000                           | 0                                 | 550 000                           | OWN FUNDS    | 47             | COASTAL        |
| A Well Governed City              | SLEEPER SITE REFURBISHMENT                                      | 300 000                           | 0                                 | 550 000                           | OWN FUNDS    | 47             | COASTAL        |
| A Well Governed City              | UPGRADING OF KWT PAYMENTS HALL                                  | 0                                 | 490 000                           | 1 500 000                         | OWN FUNDS    | 37             | INLAND         |
| A Spatially Transformed City      | LAND ACQUISITION  | 15 672 961                        | 5 822 049                         | 8 123 169                         | ISUPG        | ALL WARDS      | WHOLE OF METRO |
| A Well Governed City              | OFFICE FURN & EQUIPMENT (DIRECTORATE)                           | 500 000                           | 500 000                           | 550 000                           | OWN FUNDS    | ALL WARDS      | WHOLE OF METRO |
| A Connected City                  | BRIDGE DESIGNS & IMPLEMENTATION (Coastal)                       | 3 134 399                         | 5 000 000                         | 0                                 | USDG         | 14,48          | INLAND         |
| A Connected City                  | GUARDRAILS (Coastal)  | 104 480                           | 110 000                           | 110 000                           | USDG         | 4.8            | COASTAL        |
| A Connected City                  | GUARDRAILS (Midland)  | 104 480                           | 300 000                           | 300 000                           | USDG         | 23,20,42       | MIDLAND        |
| A Connected City                  | GUARDRAILS (Inland)   | 104 480                           | 110 000                           | 110 000                           | USDG         | 34,36          | INLAND         |
| A Connected City                  | SLEEPER SITE ROAD   | 6 000 000                         | 0                                 | 6 000 000                         | USDG         | 47             | COASTAL        |
| A Connected City                  | SIDEWALKS (Coastal)   | 2 000 000                         | 2 000 000                         | 1 000 000                         | USDG         | 8              | COASTAL        |
| A Connected City                  | SIDEWALKS (Midland)   | 2 000 000                         | 2 000 000                         | 2 000 000                         | USDG         | 30             | MIDLAND        |
| A Connected City                  | SIDEWALKS (Inland)  | 2 000 000                         | 2 000 000                         | 2 000 000                         | USDG         | 34             | WHOLE OF METRO |
| A Connected City                  | TRAFFIC CALMING (Coastal)                                       | 1 500 000                         | 1 000 000                         | 300 000                           | USDG         | 1,4,7          | COASTAL        |
| A Connected City                  | TRAFFIC CALMING (Midland)                                       | 1 500 000                         | 1 000 000                         | 600 000                           | USDG         | 11,13,21,23,30 | MIDLAND        |
| A Connected City                  | TRAFFIC CALMING (Inland)  | 1 500 000                         | 1 000 000                         | 300 000                           | USDG         | 34,36,37,41,46 | INLAND         |
| A Connected City                  | TRAFFIC SIGNALS AND MANAGEMENT                                  | 5 000 000                         | 5 000 000                         | 5 000 000                         | USDG         | 15             | COASTAL        |
| A Connected City                  | QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2                             | 6 365 863                         | 16 450 000                        | 20 250 000                        | USDG         | 21             | MIDLAND        |
| A Connected City                  | TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)              | 5 447 996                         | 5 000 000                         | 5 243 855                         | USDG         | 27             | COASTAL        |
|                                   | <b>TOTAL CAPITAL BUDGET: SPATIAL PLANNING &amp; DEVELOPMENT</b> | <b>54 434 656</b>                 | <b>48 832 049</b>                 | <b>56 467 024</b>                 |              |                |                |
|                                   | <b>ECONOMIC DEVELOPMENT &amp; AGENCIES</b>                      |                                   |                                   |                                   |              |                |                |
| A Well Governed City              | OFFICE FURN & EQUIPMENT (DIRECTORATE)                           | 500 000                           | 1 000 000                         | 1 000 000                         | OWN FUNDS    | 47             | COASTAL        |
| A Well Governed City              | UPGRADING OF BUILDINGS  | 600 000                           | 1 400 000                         | 1 000 000                         | OWN FUNDS    | ALL WARDS      | COASTAL        |
| An innovative and productive city | UPGRADING OF MARKET HALL  | 8 746 398                         | 3 000 000                         | 5 000 000                         | USDG         | 4              | COASTAL        |
| An innovative and productive city | KIWANE RESORT MAINTENANCE & UPGRADE                             | 600 000                           | 1 000 000                         | 1 000 000                         | OWN FUNDS    | 32             | WHOLE OF METRO |
| An innovative and productive city | TOURISM HUB   | 0                                 | 2 100 000                         | 1 500 000                         | OWN FUNDS    | 41             | COASTAL        |
| An innovative and productive city | CONSTRUCTION OF CABIN ACCOMMODATION                             | 0                                 | 1 400 000                         | 1 000 000                         | OWN FUNDS    | 32             | COASTAL        |
| An innovative and productive city | INSTALLATION OF RECREATIONAL FACILITIES                         | 0                                 | 1 050 000                         | 1 000 000                         | OWN FUNDS    | 32             | COASTAL        |
| An innovative and productive city | IMPROVE ACCESS ROAD   | 4 500 000                         | 0                                 | 0                                 | OWN FUNDS    | 32             | COASTAL        |

| STRATEGIC OBJECTIVE               | ACCOUNT DESCRIPTION   | 2025/2026 APPROVED CAPITAL BUDGET | 2026/2027 APPROVED CAPITAL BUDGET | 2027/2028 APPROVED CAPITAL BUDGET | PROGRAM FUND | WARD NUMBER  | REGION         |
|-----------------------------------|---|-----------------------------------|-----------------------------------|-----------------------------------|--------------|--|----------------|
| An innovative and productive city | FILM STUDIO DEVELOPMENT   | 1 800 000                         | 700 000                           | 1 000 000                         | OWN FUNDS    | ALL WARDS  | INLAND         |
| An innovative and productive city | EXTENSION OF MDANTSANE ART CENTRE   | 1 200 000                         | 700 000                           | 1 000 000                         | OWN FUNDS    | 42   | MIDLAND        |
| An innovative and productive city | ART CENTRE  | 1 200 000                         | 2 100 000                         | 1 500 000                         | OWN FUNDS    | 37   | WHOLE OF METRO |
| An innovative and productive city | MDANTSANE ART CENTRE  | 8 000 000                         | 5 000 000                         | 5 000 000                         | USDG         | 42   | COASTAL        |
| An innovative and productive city | FORT JACKSON JUNCTION HUB   | 5 223 988                         | 10 000 000                        | 10 000 000                        | ISUPG        | 24   | WHOLE OF METRO |
| An innovative and productive city | SMME INCUBATOR: SEKUNJALO TRAINING CENTRE   | 9 223 998                         | 5 000 000                         | 6 000 000                         | USDG         | 33   | COASTAL        |
| An innovative and productive city | SMME INCUBATOR  | 300 000                           | 350 000                           | 500 000                           | OWN FUNDS    | ALL WARDS  | COASTAL        |
| An innovative and productive city | INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)                                       | 9 403 178                         | 10 000 000                        | 11 000 000                        | ISUPG        | ALL WARDS  | WHOLE OF METRO |
| An innovative and productive city | AGRI-VILLAGE  | 8 169 568                         | 10 000 000                        | 10 355 040                        | ISUPG        | ALL WARDS  | WHOLE OF METRO |
|                                   | <b>TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT &amp; AGENCIES</b>                    | <b>59 467 130</b>                 | <b>54 800 000</b>                 | <b>57 855 040</b>                 |              |  |                |
|                                   | <b>FINANCE SERVICES</b>   |                                   |                                   |                                   |              |  |                |
| A Well Governed City              | OFFICE FURN & EQUIPMENT (DIRECTORATE)   | 500 000                           | 500 000                           | 500 000                           | OWN FUNDS    | ALL WARDS  | WHOLE OF METRO |
| A Well Governed City              | OFFICE FURN & EQUIPMENT (DIRECTORATE)   | 115 000                           | 115 000                           | 115 000                           | FMG          | ALL WARDS  | WHOLE OF METRO |
| A Well Governed City              | SMART METERING SOLUTIONS (ELECTRICITY)  | 6 000 000                         | 0                                 | 0                                 | OWN FUNDS    | ALL WARDS  | WHOLE OF METRO |
| A Well Governed City              | SMART METERING WATER SOLUTIONS  | 36 000 000                        | 30 000 000                        | 0                                 | OWN FUNDS    | ALL WARDS  | WHOLE OF METRO |
| A Well Governed City              | ASSET REPLACEMENTS - INSURANCE  | 7 000 000                         | 8 000 000                         | 9 000 000                         | OWN FUNDS    | ALL WARDS  | WHOLE OF METRO |
| A Well Governed City              | 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 |
| A Well Governed City              | 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 |
| A Well Governed City              | 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        |
|                                   | <b>TOTAL CAPITAL BUDGET: FINANCE SERVICES</b>                                       | <b>58 015 000</b>                 | <b>50 115 000</b>                 | <b>16 615 000</b>                 |              |  |                |
|                                   | <b>PUBLIC SAFETY AND EMERGENCY SERVICES</b>   |                                   |                                   |                                   |              |  |                |
| A Well Governed City              | OFFICE FURN & EQUIPMENT (DIRECTORATE)   | 500 000                           | 500 000                           | 500 000                           | OWN FUNDS    | ALL WARDS  | WHOLE OF METRO |
| An innovative and productive city | ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE                                     | 9 000 000                         | 11 550 000                        | 2 000 000                         | OWN FUNDS    | 47   | COASTAL        |
| An innovative and productive city | ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE                                     | 0                                 | 28 000 000                        | 29 000 000                        | USDG         | 47   |                |
| An innovative and productive city | DISASTER MANAGEMENT VEHICLES  | 1 200 000                         | 1 050 000                         | 1 000 000                         | OWN FUNDS    | ALL WARDS  | WHOLE OF METRO |
| An innovative and productive city | EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS)                                  | 600 000                           | 700 000                           | 1 000 000                         | OWN FUNDS    | ALL WARDS  | WHOLE OF METRO |
| An innovative and productive city | FIRE ENGINES PROCURED   | 9 900 000                         | 1 750 000                         | 2 000 000                         | OWN FUNDS    | ALL WARDS  | WHOLE OF METRO |
| An innovative and productive city | FURNITURE & EQUIPMENT BERLIN FIRE STATION   | 0                                 | 1 800 000                         | 0                                 | OWN FUNDS    | 45   | INLAND         |
| An innovative and productive city | FIRE EQUIPMENT  | 600 000                           | 1 050 000                         | 1 000 000                         | OWN FUNDS    | ALL WARDS  | WHOLE OF METRO |
| An innovative and productive city | NEW FIRE STATION - BERLIN WARD 45   | 1 800 000                         | 0                                 | 0                                 | OWN FUNDS    | 45   | INLAND         |
| An innovative and productive city | NEW FIRE STATION - BERLIN WARD 45   | 19 000 000                        | 0                                 | 0                                 | USDG         | 45   | INLAND         |
| An innovative and productive city | REFURBISHMENT OF FIRE STATIONS  | 900 000                           | 1 400 000                         | 1 500 000                         | OWN FUNDS    | 47   | COASTAL        |
| An innovative and productive city | PUBLIC SAFETY SPECIALISED VEHICLES  | 4 800 000                         | 1 050 000                         | 1 000 000                         | OWN FUNDS    | ALL WARDS  | WHOLE OF METRO |
| An innovative and productive city | TRAFFIC AND LAW ENFORCEMENT EQUIPMENT   | 600 000                           | 700 000                           | 1 000 000                         | OWN FUNDS    | ALL WARDS  | WHOLE OF METRO |
| An innovative and productive city | 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 |
| An innovative and productive city | BACK-UP GENERATORS  | 1 800 000                         | 700 000                           | 1 000 000                         | OWN FUNDS    | ALL WARDS  | WHOLE OF METRO |
| An innovative and productive city | REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS                       | 600 000                           | 700 000                           | 1 000 000                         | OWN FUNDS    | 47   | COASTAL        |
| An innovative and productive city | DRONES FOR PUBLIC SAFETY DEPARTMENT   | 0                                 | 700 000                           | 1 000 000                         | OWN FUNDS    | 47   | COASTAL        |
| An innovative and productive city | MOBLIE INCIDENT COMMAND VEHICLE   | 0                                 | 700 000                           | 1 000 000                         | OWN FUNDS    | 47   | WHOLE OF METRO |
| An innovative and productive city | FENCING OF PUBLIC SAFETY & EMERGENCY SERVICES BUILDINGS                             | 0                                 | 700 000                           | 1 000 000                         | OWN FUNDS    | 47   | COASTAL        |
| An innovative and productive city | JETSKI & TRAILER FOR FIRE & RESCUE SERVICES   | 0                                 | 0                                 | 1 000 000                         | OWN FUNDS    |  |                |
|                                   | <b>TOTAL CAPITAL BUDGET:PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>                  | <b>52 500 000</b>                 | <b>53 750 000</b>                 | <b>47 000 000</b>                 |              |  |                |
|                                   | <b>HUMAN SETTLEMENTS</b>  |                                   |                                   |                                   |              |  |                |
| A Well Governed City              | OFFICE FURN & EQUIPMENT (DIRECTORATE)   | 500 000                           | 500 000                           | 500 000                           | OWN FUNDS    | ALL WARDS  | WHOLE OF METRO |
| A Connected City                  | AMALINDA 179 MILITARY VETERANS- STORMWATER  | 0                                 | 0                                 | 1 179 199                         | USDG         | 9, 16  | COASTAL        |
| A Connected City                  | AMALINDA 179 MILITARY VETERANS- ROADS   | 0                                 | 0                                 | 2 179 199                         | USDG         | 9, 16  | COASTAL        |

| STRATEGIC OBJECTIVE          | ACCOUNT DESCRIPTION                        | 2025/2026 APPROVED CAPITAL BUDGET | 2026/2027 APPROVED CAPITAL BUDGET | 2027/2028 APPROVED CAPITAL BUDGET | PROGRAM FUND | WARD NUMBER       | REGION  |
|------------------------------|--|-----------------------------------|-----------------------------------|-----------------------------------|--------------|-------------------|---------|
| A Spatially Transformed City | AMALINDA 179 MILITARY VETERANS- SANITATION | 0                                 | 1 179 199                         | 2 179 199                         | USDG         | 9, 16             | COASTAL |
| A Spatially Transformed City | AMALINDA 179 MILITARY VETERANS- WATER      | 1 000 002                         | 1 179 199                         | 1 179 199                         | USDG         | 9, 16             | COASTAL |
|                              |  | <b>1 000 000</b>                  | <b>2 358 396</b>                  | <b>6 716 794</b>                  |              |                   |         |
| A Connected City             | POTSDAM IKHWEZI BL 1 - STORMWATER          | 2 500 000                         | 1 500 000                         | 250 000                           | ISUPG        | 24                | MIDLAND |
| A Connected City             | POTSDAM IKHWEZI BL 1- ROADS                | 2 500 000                         | 1 500 000                         | 250 000                           | ISUPG        | 24                | MIDLAND |
| A Spatially Transformed City | POTSDAM IKHWEZI BL 1 - SANITATION          | 2 500 000                         | 1 500 000                         | 250 000                           | ISUPG        | 24                | MIDLAND |
| A Spatially Transformed City | POTSDAM IKHWEZI BL 1 - WATER               | 2 500 000                         | 1 500 000                         | 250 000                           | ISUPG        | 24                | MIDLAND |
|                              |  | <b>10 000 000</b>                 | <b>6 000 000</b>                  | <b>1 000 000</b>                  |              |                   |         |
| A Connected City             | POTSDAM IKHWEZI BL 2 - STORMWATER          | 0                                 | 522 399                           | 522 399                           | ISUPG        | 24                | MIDLAND |
| A Connected City             | POTSDAM IKHWEZI BL 2- ROADS                | 0                                 | 1 044 798                         | 1 044 798                         | ISUPG        | 24                | MIDLAND |
| A Spatially Transformed City | POTSDAM IKHWEZI BL 2 - SANITATION          | 0                                 | 522 399                           | 522 399                           | ISUPG        | 24                | MIDLAND |
| A Spatially Transformed City | POTSDAM IKHWEZI BL 2 - WATER               | 1                                 | 1 044 798                         | 1 044 798                         | ISUPG        | 24                | MIDLAND |
|                              |  | <b>0</b>                          | <b>3 134 393</b>                  | <b>3 134 393</b>                  |              |                   |         |
| A Connected City             | POTSDAM NORTH KANANA - STORMWATER          | 0                                 | 44 798                            | 44 798                            | ISUPG        | 24                | MIDLAND |
| A Connected City             | POTSDAM NORTH KANANA - ROADS               | 0                                 | 44 798                            | 44 798                            | ISUPG        | 24                | MIDLAND |
| A Spatially Transformed City | POTSDAM NORTH KANANA - SANITATION          | 1 000 000                         | 3 809 339                         | 3 809 339                         | ISUPG        | 24                | MIDLAND |
| A Spatially Transformed City | POTSDAM NORTH KANANA - WATER               | 1                                 | 1 089 595                         | 1 089 595                         | ISUPG        | 24                | MIDLAND |
|                              |  | <b>1 000 000</b>                  | <b>4 988 529</b>                  | <b>4 988 529</b>                  |              |                   |         |
| A Connected City             | DUNCAN VILLAGE PROPER - STORMWATER         | 100 001                           | 104 480                           | 104 480                           | ISUPG        | 1, 6              | COASTAL |
| A Connected City             | DUNCAN VILLAGE PROPER - ROADS              | 0                                 | 208 960                           | 208 960                           | ISUPG        | 1, 6              | COASTAL |
| A Spatially Transformed City | DUNCAN VILLAGE PROPER - WATER              | 0                                 | 208 960                           | 208 960                           | ISUPG        | 1, 6              | COASTAL |
|                              |  | <b>100 000</b>                    | <b>522 399</b>                    | <b>522 399</b>                    |              |                   |         |
| A Connected City             | MDANTSANE Z 18 CC PH 2 - STORMWATER        | 2 223 998                         | 2 223 998                         | 2 500 000                         | USDG         | 23                | MIDLAND |
| A Connected City             | MDANTSANE Z 18 CC PH 2 - ROADS             | 2 403 197                         | 3 000 000                         | 2 500 000                         | USDG         | 23                | MIDLAND |
|                              |  | <b>4 627 195</b>                  | <b>5 223 998</b>                  | <b>5 000 000</b>                  |              |                   |         |
| A Connected City             | CLUSTER 1 - STORMWATER                     | 522 399                           | 522 399                           | 0                                 | ISUPG        | 12,14,17          | MIDLAND |
| A Connected City             | CLUSTER 1 - ROADS                          | 3 134 393                         | 0                                 | 0                                 | ISUPG        | 12,14,17          | MIDLAND |
| A Spatially Transformed City | CLUSTER 1 - SANITATION                     | 1 044 798                         | 0                                 | 0                                 | ISUPG        | 12,14,17          | MIDLAND |
| A Spatially Transformed City | CLUSTER 1 - WATER                          | 522 399                           | 522 399                           | 0                                 | ISUPG        | 12,14,17          | MIDLAND |
|                              |  | <b>5 223 988</b>                  | <b>1 044 797</b>                  | <b>0</b>                          |              |                   |         |
| A Connected City             | CLUSTER 2 - STORMWATER                     | 5 000 000                         | 3 000 000                         | 250 000                           | ISUPG        | 11,17,20,21,30,48 | MIDLAND |
| A Connected City             | CLUSTER 2 - ROADS                          | 8 000 000                         | 4 000 000                         | 250 000                           | ISUPG        | 11,17,20,21,30,48 | MIDLAND |
| A Spatially Transformed City | CLUSTER 2 - SANITATION                     | 1 000 000                         | 1 000 000                         | 250 000                           | ISUPG        | 11,17,20,21,30,48 | MIDLAND |
| A Spatially Transformed City | CLUSTER 2 - WATER                          | 1 000 000                         | 1 000 000                         | 250 000                           | ISUPG        | 11,17,20,21,30,48 | MIDLAND |
|                              |  | <b>15 000 000</b>                 | <b>9 000 000</b>                  | <b>1 000 000</b>                  |              |                   |         |
| A Connected City             | CLUSTER 3 - STORMWATER                     | 1 000 000                         | 1 000 000                         | 250 000                           | ISUPG        | 11,17,20,21,30,48 | MIDLAND |
| A Connected City             | CLUSTER 3 - ROADS                          | 1 000 000                         | 1 000 000                         | 250 000                           | ISUPG        | 11,17,20,21,30,48 | MIDLAND |
| A Spatially Transformed City | CLUSTER 3 - SANITATION                     | 1 500 000                         | 1 500 000                         | 250 000                           | ISUPG        | 11,17,20,21,30,48 | MIDLAND |
| A Spatially Transformed City | CLUSTER 3 - WATER                          | 1 500 000                         | 1 500 000                         | 250 000                           | ISUPG        | 11,17,20,21,30,48 | MIDLAND |
|                              |  | <b>5 000 000</b>                  | <b>5 000 000</b>                  | <b>1 000 000</b>                  |              |                   |         |
| A Connected City             | DUNCAN VILL COMP/SITE -STORMWATER          | 78 360                            | 78 360                            | 2 000 000                         | ISUPG        | 1, 6              | COASTAL |
| A Connected City             | DUNCAN VILL COMP/SITE - ROADS              | 522 399                           | 522 399                           | 2 000 000                         | ISUPG        | 1, 6              | COASTAL |
| A Spatially Transformed City | DUNCAN VILL COMP/SITE -SANITATION          | 365 679                           | 365 679                           | 2 000 000                         | ISUPG        | 1, 6              | COASTAL |
| A Spatially Transformed City | DUNCAN VILL COMP/SITE-WATER                | 78 360                            | 78 360                            | 2 000 000                         | ISUPG        | 1, 6              | COASTAL |
|                              |  | <b>1 044 798</b>                  | <b>1 044 798</b>                  | <b>8 000 000</b>                  |              |                   |         |
| A Connected City             | BRAELYN EXT 10 - STORMWATER                | 200 001                           | 522 399                           | 223 520                           | ISUPG        | 9;10              | COASTAL |
| A Connected City             | BRAELYN EXT 10 - ROADS                     | 0                                 | 0                                 | 300 000                           | ISUPG        | 9;10              | COASTAL |
| A Spatially Transformed City | BRAELYN EXT 10 - SANITATION                | 0                                 | 0                                 | 300 000                           | ISUPG        | 9;10              | COASTAL |
| A Spatially Transformed City | BRAELYN EXT 10 - WATER                     | 0                                 | 522 399                           | 300 000                           | ISUPG        | 9;10              | COASTAL |
|                              |  | <b>200 000</b>                    | <b>1 044 797</b>                  | <b>1 123 520</b>                  |              |                   |         |
| A Connected City             | TYUTYU PHASE 3 - STORMWATER                | 530 686                           | 530 686                           | 800 000                           | ISUPG        | 43                | INLAND  |
| A Connected City             | TYUTYU PHASE 3 - ROADS                     | 694 075                           | 694 075                           | 800 000                           | ISUPG        | 43                | INLAND  |
| A Spatially Transformed City | TYUTYU PHASE 3 - SANITATION                | 480 636                           | 480 636                           | 800 000                           | ISUPG        | 43                | INLAND  |
| A Spatially Transformed City | TYUTYU PHASE 3 - WATER                     | 567 197                           | 567 196                           | 800 000                           | ISUPG        | 43                | INLAND  |
|                              |  | <b>2 272 594</b>                  | <b>2 272 593</b>                  | <b>3 200 000</b>                  |              |                   |         |
| A Connected City             | WESTBANK RESTITUTION - STORMWATER          | 1 937 399                         | 2 223 998                         | 2 289 998                         | USDG         | 19                | COASTAL |
| A Connected City             | WESTBANK RESTITUTION - ROADS               | 1 537 596                         | 3 000 000                         | 3 379 133                         | USDG         | 19                | COASTAL |
| A Spatially Transformed City | WESTBANK RESTITUTION - SANITATION          | 2 758 871                         | 4 500 000                         | 3 000 000                         | USDG         | 19                | COASTAL |
| A Spatially Transformed City | WESTBANK RESTITUTION - WATER               | 2 201 598                         | 2 201 598                         | 3 701 598                         | USDG         | 19                | COASTAL |
|                              |  | <b>8 435 464</b>                  | <b>11 925 597</b>                 | <b>12 370 730</b>                 |              |                   |         |

| STRATEGIC OBJECTIVE          | ACCOUNT DESCRIPTION                               | 2025/2026 APPROVED CAPITAL BUDGET | 2026/2027 APPROVED CAPITAL BUDGET | 2027/2028 APPROVED CAPITAL BUDGET | PROGRAM FUND | WARD NUMBER | REGION  |
|------------------------------|---|-----------------------------------|-----------------------------------|-----------------------------------|--------------|-------------|---------|
| A Connected City             | C SECTION & TRIANGULAR SITE - STORMWATER          | 100 000                           | 104 480                           | 250 000                           | ISUPG        | 7           | COASTAL |
| A Connected City             | C SECTION & TRIANGULAR SITE - ROADS               | 0                                 | 417 919                           | 250 000                           | ISUPG        | 7           | COASTAL |
| A Spatially Transformed City | C SECTION AND TRIANGULAR SITE - SANITATION        | 0                                 | 1 044 798                         | 250 000                           | ISUPG        | 7           | COASTAL |
| A Spatially Transformed City | C SECTION AND TRIANGULAR SITE - WATER             | 0                                 | 522 399                           | 250 000                           | ISUPG        | 7           | COASTAL |
|                              |   | <b>99 999</b>                     | <b>2 089 595</b>                  | <b>1 000 000</b>                  |              |             |         |
| A Connected City             | D HOSTEL - STORMWATER                             | 100 001                           | 1 089 595                         | 1 089 595                         | ISUPG        | 2           | COASTAL |
| A Connected City             | D HOSTEL - ROADS                                  | 0                                 | 1 424 421                         | 1 424 421                         | ISUPG        | 2           | COASTAL |
| A Spatially Transformed City | D HOSTEL - SANITATION                             | 0                                 | 723 988                           | 723 988                           | ISUPG        | 2           | COASTAL |
| A Spatially Transformed City | D HOSTEL - WATER                                  | 0                                 | 634 393                           | 634 393                           | ISUPG        | 2           | COASTAL |
|                              |   | <b>100 000</b>                    | <b>3 872 396</b>                  | <b>3 872 396</b>                  |              |             |         |
| A Connected City             | FORD MSIMANGO - STORMWATER                        | 0                                 | 52 240                            | 500 000                           | ISUPG        | 6           | COASTAL |
| A Connected City             | FORD MSIMANGO - ROADS                             | 100 000                           | 313 439                           | 500 000                           | ISUPG        | 6           | COASTAL |
| A Spatially Transformed City | FORD MSIMANGO - SANITATION                        | 0                                 | 104 480                           | 500 000                           | ISUPG        | 6           | COASTAL |
| A Spatially Transformed City | FORD MSIMANGO - WATER                             | 0                                 | 52 240                            | 500 000                           | ISUPG        | 6           | COASTAL |
|                              |   | <b>100 000</b>                    | <b>522 399</b>                    | <b>2 000 000</b>                  |              |             |         |
| A Connected City             | N2 ROAD RESERVE - STORMWATER                      | 100 001                           | 567 196                           | 250 000                           | ISUPG        | 8           | COASTAL |
| A Connected City             | N2 ROAD RESERVE - ROADS                           | 0                                 | 3 000 000                         | 250 000                           | ISUPG        | 8           | COASTAL |
| A Spatially Transformed City | N2 ROAD RESERVE - SANITATION                      | 0                                 | 2 209 883                         | 250 000                           | ISUPG        | 8           | COASTAL |
| A Spatially Transformed City | N2 ROAD RESERVE - WATER                           | 0                                 | 44 798                            | 250 000                           | ISUPG        | 8           | COASTAL |
|                              |   | <b>100 000</b>                    | <b>5 821 877</b>                  | <b>1 000 000</b>                  |              |             |         |
| A Spatially Transformed City | HANI PARK - WATER                                 | 50 000                            | 3 050 000                         | 0                                 | ISUPG        | 11          | MIDLAND |
| A Spatially Transformed City | HLALANI - WATER                                   | 50 000                            | 50 000                            | 0                                 | ISUPG        | 11          | MIDLAND |
| A Spatially Transformed City | PHOLA PARK - WATER                                | 50 000                            | 50 000                            | 0                                 | ISUPG        | 34          | INLAND  |
| A Spatially Transformed City | BERLIN LINGELITSHA - PHASE 1 - WATER              | 5 223 988                         | 5 223 988                         | 5 000 000                         | ISUPG        | 45          | INLAND  |
| A Spatially Transformed City | ILITHA SPORTSFIELD - WATER                        | 3 723 988                         | 5 223 988                         | 5 000 000                         | ISUPG        | 45          | INLAND  |
| A Spatially Transformed City | EMPILISWENI - WATER                               | 2 000 000                         | 6 000 000                         | 1 000 000                         | ISUPG        | 20          | MIDLAND |
| A Spatially Transformed City | MATSHENI PARK - WATER                             | 8 000 000                         | 8 000 000                         | 1 000 000                         | ISUPG        | 29          | COASTAL |
| A Spatially Transformed City | KHAYELITSHA - WATER                               | 6 000 000                         | 6 000 000                         | 1 000 000                         | ISUPG        | 24          | MIDLAND |
| A Spatially Transformed City | XHWITINJA - WATER                                 | 3 000 000                         | 1 058 398                         | 0                                 | USDG         | 36          | INLAND  |
| A Spatially Transformed City | XHWITINJA - WATER                                 | 0                                 | 0                                 | 5 000 000                         | ISUPG        |             |         |
| A Spatially Transformed City | KWATSHATUSHU - WATER                              | 223 988                           | 2 223 988                         | 1 000 000                         | ISUPG        | 44          | INLAND  |
| A Spatially Transformed City | GINSBERG - WATER                                  | 5 223 988                         | 5 223 988                         | 5 000 000                         | ISUPG        | 39          | INLAND  |
| A Spatially Transformed City | SLOVO PARK - WATER                                | 100 000                           | 5 000 000                         | 2 000 000                         | ISUPG        | 42          | MIDLAND |
| A Spatially Transformed City | EKUPHUMLENI - WATER                               | 5 000 000                         | 5 000 000                         | 5 000 000                         | ISUPG        | 42          | MIDLAND |
| A Spatially Transformed City | ETHEMBENI - WATER                                 | 50 000                            | 50 000                            | 0                                 | ISUPG        | 11          | MIDLAND |
| A Spatially Transformed City | EAST BANK RESTITUTION - WATER                     | 500 000                           | 5 000 000                         | 5 000 000                         | ISUPG        | 10          | COASTAL |
| A Spatially Transformed City | NONDULA-WATER                                     | 2 088 704                         | 1 464 116                         | 0                                 | USDG         | 12          | MIDLAND |
| A Spatially Transformed City | NONDULA-WATER                                     | 0                                 | 0                                 | 8 000 000                         | ISUPG        | 12          | MIDLAND |
| A Connected City             | BOXWOOD PROJECT - STORMWATER                      | 2 223 998                         | 1 723 998                         | 2 000 000                         | USDG         | 31          | COASTAL |
| A Connected City             | BOXWOOD PROJECT - ROADS                           | 2 134 399                         | 2 134 399                         | 2 500 000                         | USDG         | 31          | COASTAL |
| A Spatially Transformed City | BOXWOOD PROJECT - SEWER                           | 2 223 998                         | 2 223 998                         | 2 500 000                         | USDG         | 31          | COASTAL |
|                              |   | <b>6 582 395</b>                  | <b>6 082 395</b>                  | <b>7 000 000</b>                  |              |             |         |
| A Connected City             | CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER | 3 261 199                         | 261 199                           | 100 000                           | ISUPG        | 4           | COASTAL |
| A Connected City             | CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS      | 4 044 798                         | 1 044 798                         | 100 000                           | ISUPG        | 4           | COASTAL |
| A Spatially Transformed City | CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION | 4 272 688                         | 1 272 688                         | 100 000                           | ISUPG        | 4           | COASTAL |
| A Spatially Transformed City | CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER      | 3 733 695                         | 522 399                           | 100 000                           | ISUPG        | 4           | COASTAL |
|                              |   | <b>15 312 379</b>                 | <b>3 101 083</b>                  | <b>400 000</b>                    |              |             |         |
| A Spatially Transformed City | MZAMOMHLE: PEOPLES HOUSING PROCESS                | 2 044 800                         | 1 044 800                         | 0                                 | USDG         | 27          | COASTAL |
| A Spatially Transformed City | MZAMOMHLE: PEOPLES HOUSING PROCESS                | 0                                 | 0                                 | 6 000 000                         | ISUPG        |             |         |
| A Spatially Transformed City | PARKHOMES FOR DESTITUTES & GBV VICTIMS            | 1 044 800                         | 1 044 800                         | 2 000 000                         | USDG         | 27          | COASTAL |
| A Spatially Transformed City | ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)          | 1 522 400                         | 1 522 400                         | 2 000 000                         | USDG         | 1           | COASTAL |
| A Spatially Transformed City | MDANTSANE ERF 81,87 & 88 RELOCATION SITE UNITS    | 200 000                           | 1 044 800                         | 500 000                           | USDG         | 23          | MIDLAND |
| A Spatially Transformed City | FYNBOSS RELOCATION SITE UNITS                     | 522 400                           | 522 400                           | 500 000                           | USDG         | 8           | COASTAL |
| A Spatially Transformed City | HEMINGWAYS INFORMAL SETTLEMENTS                   | 1 044 798                         | 2 044 798                         | 1 000 000                         | ISUPG        | 1           | COASTAL |
| A Spatially Transformed City | SILVERTOWN  | 1 044 798                         | 2 544 798                         | 1 000 000                         | ISUPG        | 1           | COASTAL |
| A Spatially Transformed City | KWT GOLF CLUB/ SWEETWATERS (NEW)                  | 17 300 000                        | 13 000 000                        | 0                                 | USDG         | 44          | INLAND  |
| A Spatially Transformed City | KWT GOLF CLUB/ SWEETWATERS (NEW)                  | 0                                 | 0                                 | 20 000 000                        | ISUPG        | 44          | INLAND  |

| STRATEGIC OBJECTIVE          | ACCOUNT DESCRIPTION   | 2025/2026 APPROVED CAPITAL BUDGET | 2026/2027 APPROVED CAPITAL BUDGET | 2027/2028 APPROVED CAPITAL BUDGET | PROGRAM FUND | WARD NUMBER                           | REGION         |
|------------------------------|---|-----------------------------------|-----------------------------------|-----------------------------------|--------------|---------------------------------------|----------------|
| A Connected City             | DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10% | 500 000                           | 1 000 000                         | 1 000 000                         | USDG         | 34                                    | INLAND         |
| A Connected City             | DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS           | 500 000                           | 1 000 000                         | 1 500 000                         | USDG         | 34                                    | INLAND         |
| A Spatially Transformed City | DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION      | 1 000 000                         | 1 000 000                         | 1 000 000                         | USDG         | 34                                    | INLAND         |
| A Spatially Transformed City | DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER           | 500 000                           | 500 000                           | 1 000 000                         | USDG         | 34                                    | INLAND         |
|                              |   | <b>2 500 000</b>                  | <b>3 500 000</b>                  | <b>4 500 000</b>                  |              |                                       |                |
| A Connected City             | PHAKAMISA SOUTH - STORMWATER  | 1 000 000                         | 250 000                           | 1 000 000                         | USDG         | 25                                    | INLAND         |
| A Connected City             | PHAKAMISA SOUTH -ROADS  | 1 000 000                         | 250 000                           | 1 000 000                         | USDG         | 25                                    | INLAND         |
| A Spatially Transformed City | PHAKAMISA SOUTH -SEWER  | 1 000 000                         | 500 000                           | 1 000 000                         | USDG         | 25                                    | INLAND         |
|                              |   | <b>3 000 000</b>                  | <b>1 000 000</b>                  | <b>3 000 000</b>                  |              |                                       |                |
| A Spatially Transformed City | REESTON PHSASE 3 STAGE 2 - CHICKEN FARM                                       | 500 000                           | 1 000 000                         | 2 000 000                         | USDG         | 13                                    | COASTAL        |
| A Connected City             | REESTON PHSASE 3 STAGE 2 - ROADS  | 500 000                           | 2 000 000                         | 2 000 000                         | USDG         | 13                                    | COASTAL        |
| A Connected City             | REESTON PHSASE 3 STAGE 2 - STORMWATER   | 500 000                           | 2 000 000                         | 2 000 000                         | USDG         | 13                                    | COASTAL        |
| A Spatially Transformed City | REESTON PHSASE 3 STAGE 2 - WATER  | 500 000                           | 1 000 000                         | 2 000 000                         | USDG         | 13                                    | COASTAL        |
| A Spatially Transformed City | REESTON PHSASE 3 STAGE 2 - SANITATION   | 500 000                           | 1 000 000                         | 2 000 000                         | USDG         | 13                                    | COASTAL        |
|                              |   | <b>2 500 000</b>                  | <b>7 000 000</b>                  | <b>10 000 000</b>                 |              |                                       |                |
| A Connected City             | GQOZO VILLAGE ROADS   | 500 000                           | 1 000 000                         | 2 000 000                         | USDG         | 12                                    | MIDLAND        |
| A Connected City             | GQOZO VILLAGE STORMWATER  | 500 000                           | 1 000 000                         | 2 000 000                         | USDG         | 12                                    | MIDLAND        |
| A Spatially Transformed City | GQOZO VILLAGE WATER   | 250 000                           | 500 000                           | 2 000 000                         | USDG         | 12                                    | MIDLAND        |
| A Spatially Transformed City | GQOZO VILLAGE SANITATION  | 250 000                           | 500 000                           | 1 000 000                         | USDG         | 12                                    | MIDLAND        |
|                              |   | <b>1 500 000</b>                  | <b>3 000 000</b>                  | <b>7 000 000</b>                  |              |                                       |                |
| A Spatially Transformed City | D HOSTEL - FENCING  | 1 000 000                         | 1 000 000                         | 2 000 000                         | USDG         | 2                                     | COASTAL        |
| A Connected City             | SUNNY SOUTH ROADS   | 1 000 000                         | 1 000 000                         | 0                                 | USDG         | 31                                    | COASTAL        |
| A Connected City             | SUNNY SOUTH ROADS   | 0                                 | 0                                 | 5 000 000                         | ISUPG        | 31                                    | COASTAL        |
| A Connected City             | REESTON PHASE 2 STAGE 3 -(KHAYELITSHA INTERNAL ROADS                          | 3 000 000                         | 4 000 000                         | 4 000 000                         | ISUPG        | 13                                    | COASTAL        |
| A Connected City             | KAISERS BEACH INTERNAL ROADS  | 5 000 000                         | 4 000 000                         | 3 000 000                         | ISUPG        | 32                                    | COASTAL        |
| A Connected City             | BREIDBACH SERVICES PROJECT  | 1 000 000                         | 0                                 | 0                                 | USDG         | 44                                    | INLAND         |
| A Connected City             | MANYANO THEMBELIHLE RD & STORMWATER   | 6 000 000                         | 3 393 385                         | 6 000 000                         | ISUPG        | 30                                    | MIDLAND        |
| A Connected City             | AMALINDA JUNCTION TRA PHASE 1 - ISUPG   | 6 000 000                         | 2 000 000                         | 1 000 000                         | ISUPG        | 16                                    | COASTAL        |
| A Connected City             | SCENARY PARK  | 3 000 000                         | 1 000 000                         | 2 000 000                         | ISUPG        | 5                                     | COASTAL        |
| A Connected City             | FARM 924  | 1 500 000                         | 500 000                           | 2 120 867                         | ISUPG        | 46                                    | COASTAL        |
| A Connected City             | STONEY DRIFT  | 200 000                           | 1 000 000                         | 2 000 000                         | USDG         | 9                                     | COASTAL        |
| A Connected City             | NOMPUMELELO   | 200 000                           | 1 000 000                         | 2 000 000                         | USDG         | 15                                    | COASTAL        |
| A Connected City             | PIKINIKINI  | 200 000                           | 1 000 000                         | 2 000 000                         | USDG         | 50                                    | COASTAL        |
| A Connected City             | MZAMOMHLE ROADS   | 1 000 000                         | 1 000 000                         | 2 000 000                         | USDG         | 27                                    | COASTAL        |
| A Connected City             | NELSON MANDELA 102  | 500 000                           | 1 000 000                         | 1 000 000                         | USDG         | 2                                     | COASTAL        |
| A Spatially Transformed City | MORNINGSIDE INDEGENT SITE - OLD AGE (MTSOTSO)                                 | 200 000                           | 1 000 000                         | 5 000 000                         | ISUPG        | 16                                    | COASTAL        |
|                              | <b>TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS</b>                                | <b>182 007 457</b>                | <b>194 330 683</b>                | <b>204 449 627</b>                |              |                                       |                |
|                              | <b>INFRASTRUCTURE SERVICES</b>  |                                   |                                   |                                   |              |                                       |                |
|                              | <b>OFFICE OF THE DIRECTOR</b>   |                                   |                                   |                                   |              |                                       |                |
| A Well Governed City         | OFFICE FURN & EQUIPMENT (DIRECTORATE)   | 500 000                           | 500 000                           | 500 000                           | OWN FUNDS    | ALL WARDS                             | WHOLE OF METRO |
|                              |   | <b>500 000</b>                    | <b>500 000</b>                    | <b>500 000</b>                    |              |                                       |                |
|                              | <b>ELECTRICITY</b>  |                                   |                                   |                                   |              |                                       |                |
|                              | <b>BULK ELEC INFRAS UPGR(RING-FENCED 4%)</b>                                  | <b>79 744 291</b>                 | <b>68 840 256</b>                 | <b>70 000 000</b>                 |              |                                       |                |
| A Connected City             | 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        |
| A Connected City             | 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        |
| A Connected City             | 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 |
| A Connected City             | LV NETWORKS - RW=WHOLE METRO  | 0                                 | 0                                 | 0                                 | UDFG         | 7,9,8,10,13,1415,17,22,27,37,42,45,47 | WHOLE OF METRO |
|                              |   | <b>77 537 596</b>                 | <b>80 000 000</b>                 | <b>86 000 000</b>                 |              |                                       |                |
| A Connected City             | LV NETWORKS - RW=WHOLE METRO  | 77 537 596                        | 80 000 000                        | 86 000 000                        | USDG         | ALL WARDS                             | WHOLE OF METRO |
|                              |   | <b>15 000 000</b>                 | <b>20 000 000</b>                 | <b>20 000 000</b>                 |              |                                       |                |
| A Connected City             | LV NETWORKS - RW=WHOLE METRO  | 15 000 000                        | 20 000 000                        | 20 000 000                        | ISUPG        | ALL WARDS                             | WHOLE OF METRO |
|                              |   | <b>11 612 710</b>                 | <b>9 000 000</b>                  | <b>9 000 000</b>                  |              |                                       |                |
| A Connected City             | LV NETWORKS - RW=WHOLE METRO  | 11 612 710                        | 9 000 000                         | 9 000 000                         | ISUPG        | ALL WARDS                             | WHOLE OF METRO |
| A Well Governed City         | TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)                                    | 1 200 000                         | 1 400 000                         | 1 500 000                         | OWN FUNDS    | ALL WARDS                             | WHOLE OF METRO |
| A Well Governed City         | BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT              | 600 000                           | 700 000                           | 1 000 000                         | OWN FUNDS    | ALL WARDS                             | WHOLE OF METRO |
|                              |   | <b>185 694 596</b>                | <b>179 940 256</b>                | <b>187 500 000</b>                |              |                                       |                |
|                              | <b>ROADS</b>  |                                   |                                   |                                   |              |                                       |                |

| STRATEGIC OBJECTIVE | ACCOUNT DESCRIPTION                               | 2025/2026 APPROVED<br>CAPITAL BUDGET | 2026/2027 APPROVED<br>CAPITAL BUDGET | 2027/2028 APPROVED<br>CAPITAL BUDGET | PROGRAM FUND | WARD NUMBER | REGION         |
|---------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------|-------------|----------------|
| A Connected City    | BOWLS ROAD REHABILITATION - WARD 3                | 0                                    | 1 050 000                            | 1 500 000                            | OWN FUNDS    | 3           | COASTAL        |
| A Connected City    | CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD | 10 000 000                           | 8 082 476                            | 9 311 340                            | NDPG         | 14          | MIDLAND        |
| A Connected City    | REHABILIT OF BCMM BRIDGES AND STORMWATER          | 1 000 000                            | 3 600 000                            | 3 500 000                            | USDG         | ALL WARDS   | WHOLE OF METRO |
| A Connected City    | REHABILITATION OF BEACONHURST DRIVE               | 0                                    | 700 000                              | 1 000 000                            | OWN FUNDS    | 28          | COASTAL        |
| A Connected City    | ROADS PROVISION - WARD 01 , 02, 16                | 1 272 000                            | 3 150 000                            | 3 000 000                            | OWN FUNDS    | 1, 2, 16    | COASTAL        |
| A Connected City    | ROADS PROVISION - WARD 03, 04, 09                 | 1 908 000                            | 3 150 000                            | 3 000 000                            | OWN FUNDS    | 3, 4, 9     | COASTAL        |
| A Connected City    | ROADS PROVISION - WARD 05, 27                     | 1 900 500                            | 2 800 000                            | 2 800 000                            | OWN FUNDS    | 5, 27       | COASTAL        |
| A Connected City    | ROADS PROVISION - WARD 06 , 07, 08                | 1 272 000                            | 3 150 000                            | 3 000 000                            | OWN FUNDS    | 6, 7, 8     | COASTAL        |
| A Connected City    | ROADS PROVISION - WARD 12 ,13,15                  | 1 272 000                            | 2 800 000                            | 2 800 000                            | OWN FUNDS    | 12,13 ,15   | MIDLAND        |
| A Connected City    | ROADS PROVISION - WARD 18                         | 636 000                              | 700 000                              | 800 000                              | OWN FUNDS    | 18          | COASTAL        |
| A Connected City    | ROADS PROVISION - WARD 19, 31, 47                 | 1 265 000                            | 2 100 000                            | 2 400 000                            | OWN FUNDS    | 19, 31, 47  | COASTAL        |
| A Connected City    | ROADS PROVISION - WARD 20,22,26                   | 1 900 500                            | 2 100 000                            | 2 400 000                            | OWN FUNDS    | 20,22 ,26   | COASTAL        |
| A Connected City    | ROADS PROVISION - WARD 25 , 39, 43                | 636 000                              | 2 100 000                            | 2 400 000                            | OWN FUNDS    | 25, 39, 43  | INLAND         |
| A Connected City    | ROADS PROVISION - WARD 28, 29                     | 1 258 000                            | 1 400 000                            | 1 600 000                            | OWN FUNDS    | 28, 29      | COASTAL        |
| A Connected City    | ROADS PROVISION - WARD 32,50                      | 0                                    | 1 400 000                            | 1 600 000                            | OWN FUNDS    | 32, 50      | COASTAL        |
| A Connected City    | ROADS PROVISION - WARD 34 , 36                    | 0                                    | 1 400 000                            | 1 600 000                            | OWN FUNDS    | 34, 36      | INLAND         |
| A Connected City    | ROADS PROVISION - WARD 35, 41, 44                 | 0                                    | 2 100 000                            | 2 400 000                            | OWN FUNDS    | 35, 41, 44  | INLAND         |
| A Connected City    | ROADS PROVISION - WARD 32, 50                     | 1 296 000                            | 0                                    | 0                                    | USDG         | 32, 50      |                |
| A Connected City    | ROADS PROVISION - WARD 34 , 36                    | 1 296 000                            | 0                                    | 0                                    | USDG         | 34, 36      |                |
| A Connected City    | ROADS PROVISION - WARD 35, 41, 44                 | 1 944 000                            | 0                                    | 0                                    | USDG         | 35, 41, 44  |                |
| A Connected City    | ROADS PROVISION - WARD 25, 39, 43                 | 1 296 000                            | 0                                    | 0                                    | USDG         | 25, 39, 43  | INLAND         |
| A Connected City    | ROADS PROVISION - WARD 45                         | 648 000                              | 0                                    | 0                                    | USDG         | 45          | INLAND         |
| A Connected City    | ROADS PROVISION - WARD 47                         | 648 000                              | 0                                    | 0                                    | USDG         | 47          | COASTAL        |
| A Connected City    | ROADS PROVISION                                   | 540 000                              | 0                                    | 0                                    | USDG         | 1 - 50      | WHOLE OF METRO |
| A Connected City    | ROADS PROVISION - WARD 08                         | 1 636 000                            | 1 414 406                            | 3 143 124                            | USDG         | 8           | COASTAL        |
| A Connected City    | ROADS PROVISION - WARD 10                         | 1 000 000                            | 1 260 000                            | 1 260 000                            | USDG         | 10          | COASTAL        |
| A Connected City    | ROADS PROVISION - WARD 11                         | 1 000 000                            | 1 260 000                            | 1 260 000                            | USDG         | 11          | MIDLAND        |
| A Connected City    | ROADS PROVISION - WARD 15                         | 1 000 000                            | 1 260 000                            | 1 260 000                            | USDG         | 15          | COASTAL        |
| A Connected City    | ROADS PROVISION - WARD 16                         | 1 636 000                            | 1 260 000                            | 1 260 000                            | USDG         | 16          | COASTAL        |
| A Connected City    | ROADS PROVISION - WARD 42                         | 1 000 000                            | 1 260 000                            | 1 260 000                            | USDG         | 42          | MIDLAND        |
| A Connected City    | RURAL ROADS - WARD 37                             | 0                                    | 700 000                              | 400 000                              | OWN FUNDS    | 37          | INLAND         |
| A Connected City    | RURAL ROADS - WARD 17                             | 1 000 000                            | 1 000 000                            | 1 000 000                            | USDG         | 17          | MIDLAND        |
| A Connected City    | RURAL ROADS - WARD 22                             | 1 000 000                            | 1 000 000                            | 1 000 000                            | USDG         | 22          | MIDLAND        |
| A Connected City    | RURAL ROADS - WARD 24                             | 1 000 000                            | 1 000 000                            | 1 000 000                            | USDG         | 24          | MIDLAND        |
| A Connected City    | RURAL ROADS - WARD 25                             | 1 000 000                            | 1 000 000                            | 1 000 000                            | USDG         | 25          | INLAND         |
| A Connected City    | RURAL ROADS - WARD 26                             | 1 000 000                            | 1 000 000                            | 1 000 000                            | USDG         | 26          | COASTAL        |
| A Connected City    | RURAL ROADS - WARD 31                             | 1 000 000                            | 1 260 000                            | 1 260 000                            | USDG         | 31          | COASTAL        |
| A Connected City    | RURAL ROADS - WARD 32                             | 1 000 000                            | 1 260 000                            | 1 260 000                            | USDG         | 32          | COASTAL        |
| A Connected City    | RURAL ROADS - WARD 33                             | 1 000 000                            | 900 000                              | 900 000                              | USDG         | 33          | MIDLAND        |
| A Connected City    | RURAL ROADS - WARD 34                             | 1 000 000                            | 900 000                              | 900 000                              | USDG         | 34          | INLAND         |
| A Connected City    | RURAL ROADS - WARD 35                             | 1 000 000                            | 900 000                              | 900 000                              | USDG         | 35          | INLAND         |
| A Connected City    | RURAL ROADS - WARD 36                             | 1 000 000                            | 900 000                              | 900 000                              | USDG         | 36          | INLAND         |
| A Connected City    | RURAL ROADS - WARD 37                             | 600 000                              | 0                                    | 0                                    | USDG         | 37          | INLAND         |
| A Connected City    | RURAL ROADS - WARD 38                             | 1 000 000                            | 900 000                              | 900 000                              | USDG         | 38          | INLAND         |
| A Connected City    | RURAL ROADS - WARD 40                             | 1 000 000                            | 900 000                              | 900 000                              | USDG         | 40          | INLAND         |
| A Connected City    | RURAL ROADS - WARD 43                             | 1 000 000                            | 900 000                              | 900 000                              | USDG         | 43          | INLAND         |
| A Connected City    | RURAL ROADS - WARD 49                             | 1 000 000                            | 900 000                              | 900 000                              | USDG         | 49          | INLAND         |
| A Connected City    | RURAL ROADS - WARD 50                             | 1 000 000                            | 900 000                              | 900 000                              | USDG         | 50          | COASTAL        |
| A Connected City    | UPGR OF MDANTSANE RDS - CLUST 1: WARD 11          | 950 400                              | 900 000                              | 900 000                              | USDG         | 11          | MIDLAND        |
| A Connected City    | UPGR OF MDANTSANE RDS - CLUST 1: WARD 12          | 974 545                              | 900 000                              | 900 000                              | USDG         | 12          | MIDLAND        |
| A Connected City    | UPGR OF MDANTSANE RDS - CLUST 1: WARD 14          | 1 100 400                            | 900 000                              | 900 000                              | USDG         | 14          | MIDLAND        |
| A Connected City    | UPGR OF MDANTSANE RDS - CLUST 1: WARD 17          | 1 175 400                            | 900 000                              | 900 000                              | USDG         | 17          | MIDLAND        |
| A Connected City    | UPGR OF MDANTSANE RDS - CLUST 1: WARD 42          | 1 175 400                            | 900 000                              | 900 000                              | USDG         | 42          | MIDLAND        |
| A Connected City    | UPGR OF MDANTSANE RDS - CLUST 2: WARD 11          | 1 175 400                            | 900 000                              | 900 000                              | USDG         | 11          | MIDLAND        |
| A Connected City    | UPGR OF MDANTSANE RDS - CLUST 2: WARD 17          | 1 175 400                            | 900 000                              | 900 000                              | USDG         | 17          | MIDLAND        |
| A Connected City    | UPGR OF MDANTSANE RDS - CLUST 2: WARD 20          | 1 175 400                            | 900 000                              | 900 000                              | USDG         | 20          | MIDLAND        |
| A Connected City    | UPGR OF MDANTSANE RDS - CLUST 2: WARD 30          | 1 049 247                            | 900 000                              | 900 000                              | USDG         | 30          | MIDLAND        |
| A Connected City    | UPGR OF MDANTSANE RDS - CLUST 2: WARD 48          | 1 175 400                            | 900 000                              | 900 000                              | USDG         | 48          | MIDLAND        |
| A Connected City    | UPGR OF MDANTSANE RDS - CLUST 3: WARD 20          | 1 175 400                            | 1 350 000                            | 1 350 000                            | USDG         | 20          | MIDLAND        |
| A Connected City    | UPGR OF MDANTSANE RDS - CLUST 3: WARD 21          | 1 175 400                            | 1 350 000                            | 1 350 000                            | USDG         | 21          | MIDLAND        |
| A Connected City    | UPGR OF MDANTSANE RDS - CLUST 3: WARD 23          | 1 175 400                            | 1 350 000                            | 1 350 000                            | USDG         | 23          | MIDLAND        |
| A Connected City    | UPGR OF MDANTSANE RDS - CLUST 3: WARD 24          | 1 175 400                            | 1 350 000                            | 1 350 000                            | USDG         | 24          | MIDLAND        |
| A Connected City    | UPGRADE OF NORTH EAST EXPRESSWAY                  | 0                                    | 700 000                              | 400 000                              | OWN FUNDS    | 18          | COASTAL        |

| STRATEGIC OBJECTIVE          | ACCOUNT DESCRIPTION   | 2025/2026 APPROVED CAPITAL BUDGET | 2026/2027 APPROVED CAPITAL BUDGET | 2027/2028 APPROVED CAPITAL BUDGET | PROGRAM FUND | WARD NUMBER                                | REGION         |
|------------------------------|---|-----------------------------------|-----------------------------------|-----------------------------------|--------------|--|----------------|
| A Connected City             | URBAN ROADS - WARD 37   | 900 000                           | 1 350 000                         | 1 350 000                         | USDG         | 35   | INLAND         |
| A Connected City             | URBAN ROADS - WARD 39   | 1 000 000                         | 1 575 000                         | 1 575 000                         | USDG         | 35   | INLAND         |
| A Connected City             | GONUBIE INTERNAL ROADS REHABILITATION   | 0                                 | 700 000                           | 400 000                           | OWN FUNDS    | 18   | COASTAL        |
| A Connected City             | GONUBIE INTERNAL ROADS REHABILITATION   | 719 989                           | 0                                 | 0                                 | USDG         | 18   | COASTAL        |
| A Connected City             | BEACON BAY- GONUBIE LINK ROAD   | 0                                 | 700 000                           | 800 000                           | OWN FUNDS    | 18   | COASTAL        |
|                              |   | <b>74 308 577</b>                 | <b>85 241 882</b>                 | <b>89 499 464</b>                 |              |  |                |
|                              | <b>WASTEWATER</b>   |                                   |                                   |                                   |              |  |                |
| A Spatially Transformed City | SANITATION FACILITIES IN INFORMAL SETTLEMENTS                                   | 10 447 975                        | 0                                 | 0                                 | ISUPG        | ALL WARDS                                  | WHOLE OF METRO |
| A Spatially Transformed City | BERLIN SEWERS   | 5 179 199                         | 0                                 | 0                                 | USDG         | 45   | MIDLAND        |
| A Spatially Transformed City | BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME                                     | 19 895 993                        | 0                                 | 0                                 | USDG         | 25, 35, 37, 41, 44                         | INLAND         |
| A Spatially Transformed City | 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        |
| A Spatially Transformed City | RENEWAL OF INFRASTRUCTURE - RETICULATION  | 4 200 000                         | 3 200 000                         | 6 200 000                         | OWN FUNDS    | ALL WARDS                                  | WHOLE OF METRO |
| A Spatially Transformed City | RENEWAL OF INFRASTRUCTURE - PUMP STATIONS                                       | 2 507 519                         | 2 407 519                         | 6 000 000                         | OWN FUNDS    | ALL WARDS                                  | WHOLE OF METRO |
| A Spatially Transformed City | RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS                                     | 6 000 000                         | 3 659 148                         | 5 053 333                         | OWN FUNDS    | ALL WARDS                                  | WHOLE OF METRO |
| A Spatially Transformed City | HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS                                 | 5 179 199                         | 0                                 | 0                                 | USDG         | 19, 31, 46                                 | COASTAL        |
| A Spatially Transformed City | MDANTSANE WASTEWATER TREATMENT WORKS  | 30 175 591                        | 0                                 | 0                                 | ISUPG        | 11, 12, 14, 20, 21, 22, 23, 24, 30         | MIDLAND        |
| A Spatially Transformed City | UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS                                 | 5 179 199                         | 0                                 | 0                                 | USDG         | 23   | MIDLAND        |
| A Spatially Transformed City | REFURBISHMENT OF MDANTSANE NETWORK  | 5 500 000                         | 0                                 | 0                                 | ISUPG        |  |                |
| A Spatially Transformed City | UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS                                 | 2 223 998                         | 0                                 | 0                                 | USDG         | 34, 36                                     | INLAND         |
| A Spatially Transformed City | DUCATS SANITATION   | 2 223 998                         | 0                                 | 0                                 | USDG         | 15   | COASTAL        |
| A Spatially Transformed City | UPGRADING OF FIRST CREEK OUTFALL SEWER  | 5 947 975                         | 0                                 | 0                                 | ISUPG        | 11, 12, 14, 20, 21, 22, 23, 24, 30         | COASTAL        |
| A Spatially Transformed City | UPGRADING OF SECOND CREEK OUTFALL SEWER   | 15 947 975                        | 0                                 | 0                                 | ISUPG        | 11, 12, 14, 20, 21, 22, 23, 24, 30         | COASTAL        |
| A Spatially Transformed City | INSTALLATION OF NETWORK FLOW MONITORING INFRASTRUCTURE                          | 3 000 000                         | 13 000 000                        | 20 500 000                        | USDG         | ALL WARDS                                  | WHOLE OF METRO |
| A Spatially Transformed City | INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER TREATMENT WORKS | 0                                 | 700 000                           | 1 000 000                         | OWN FUNDS    | ALL WARDS                                  | WHOLE OF METRO |
| A Spatially Transformed City | NEW KIDDS BEACH WASTEWATER TREATMENT WORKS                                      | 2 000 000                         | 30 000 000                        | 30 000 000                        | USDG         | 31   | COASTAL        |
| A Spatially Transformed City | NAHOON BULK OUTFALL SEWER   | 1 000 000                         | 0                                 | 0                                 | USDG         | 18   | COASTAL        |
| A Spatially Transformed City | RENEWAL OF WESTBANK INVERTED SYPHON VALVES AND AUXILLIARY WORKS                 | 0                                 | 700 000                           | 1 000 000                         | OWN FUNDS    | 19   | COASTAL        |
| A Spatially Transformed City | DECOMMISSIONING OF SLUDGE LAGOONS IN QUINERA WWTW                               | 0                                 | 700 000                           | 1 000 000                         | OWN FUNDS    | 29   | COASTAL        |
| A Spatially Transformed City | UPGRADING OF BUFFALO RIVER OUTFALL SEWER IN QONCE                               | 0                                 | 20 000 000                        | 20 000 000                        | ISUPG        | 39   | INLAND         |
| A Spatially Transformed City | UPGRADING OF DIMBAZA OUTFALL SEWER  | 0                                 | 10 000 000                        | 10 000 000                        | ISUPG        | 34   | INLAND         |
| A Spatially Transformed City | 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        |
|                              | <b>SECURITY UPGRADES TO WASTEWATER TREATMENT WORKS</b>                          |                                   |                                   |                                   |              |  |                |
| A Spatially Transformed City | BERLIN WASTEWATER TREATMENT WORKS   | 0                                 | 6 000 000                         | 6 000 000                         | ISUPG        | 45   | INLAND         |
| A Spatially Transformed City | KAYZERS BEACH OXIDATION PONDS   | 0                                 | 2 000 000                         | 6 172 960                         | ISUPG        | 32   | COASTAL        |
|                              | <b>SECURITY UPGRADES TO SEWERAGE PUMP STATION</b>                               |                                   |                                   |                                   |              |  |                |
| A Spatially Transformed City | CITY PUMP STATION   | 0                                 | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS                                  | WHOLE OF METRO |
| A Spatially Transformed City | IHLANZA PUMP STATION  | 0                                 | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS                                  | WHOLE OF METRO |
| A Spatially Transformed City | T4 PUMP STATION   | 0                                 | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS                                  | WHOLE OF METRO |
| A Spatially Transformed City | T8 PUMP STATION   | 0                                 | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS                                  | WHOLE OF METRO |
| A Spatially Transformed City | REESTON PUMP STATION  | 2 500 000                         | 15 000 000                        | 15 000 000                        | ISUPG        | 13   | COASTAL        |
| A Spatially Transformed City | ZONE 10 PUMP STATION  | 0                                 | 700 000                           | 800 000                           | OWN FUNDS    | 48   | MIDLAND        |
| A Spatially Transformed City | ZONE 15 PUMP STATION  | 0                                 | 700 000                           | 800 000                           | OWN FUNDS    | 24   | MIDLAND        |
| A Spatially Transformed City | ZONE 16 PUMP STATION  | 0                                 | 700 000                           | 800 000                           | OWN FUNDS    | 23   | MIDLAND        |
| A Spatially Transformed City | QUINERA CATCHMENT PUMP STATION  | 0                                 | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS                                  | WHOLE OF METRO |
| A Spatially Transformed City | EAST BANK CATCHMENT PUMP STATION  | 0                                 | 10 000 000                        | 10 000 000                        | ISUPG        | 10   | COASTAL        |
| A Spatially Transformed City | BHISHO CATCHMENT PUMP STATION   | 0                                 | 700 000                           | 800 000                           | OWN FUNDS    | 43   | INLAND         |
|                              |   | <b>133 908 621</b>                | <b>128 166 667</b>                | <b>151 926 293</b>                |              |  |                |
|                              | <b>SCIENTIFIC SERVICES</b>  |                                   |                                   |                                   |              |  |                |
| A Spatially Transformed City | PURCHASE OF CRITICAL LABORATORY EQUIPMENT                                       | 1 200 000                         | 0                                 | 1 500 000                         | OWN FUNDS    | ALL WARDS                                  | WHOLE OF METRO |
|                              |   | <b>1 200 000</b>                  | <b>0</b>                          | <b>1 500 000</b>                  |              |  |                |
|                              | <b>WATER DEPT</b>   |                                   |                                   |                                   |              |  |                |
|                              | <b>KWT &amp; BHISHO INFRASTRUCTURE</b>  |                                   |                                   |                                   |              |  |                |
| A Spatially Transformed City | 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         |
| A Spatially Transformed City | 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         |
| A Spatially Transformed City | 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         |
|                              | <b>UPGRADE WATER NETWORKS</b>   |                                   |                                   |                                   |              |  |                |
| A Spatially Transformed City | 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 |
| A Spatially Transformed City | 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 |
|                              | <b>WATER BACKLOGS</b>   |                                   |                                   |                                   |              |  |                |
| A Spatially Transformed City | 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 |
| A Spatially Transformed City | 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 |
| A Spatially Transformed City | 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 |
|                              | <b>PIPE AND WATER METER REPLACEMENT IN BISHO,KWT &amp; DIMBAZA</b>              |                                   |                                   |                                   |              |  |                |
| A Spatially Transformed City | 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         |

| STRATEGIC OBJECTIVE               | ACCOUNT DESCRIPTION  | 2025/2026 APPROVED CAPITAL BUDGET | 2026/2027 APPROVED CAPITAL BUDGET | 2027/2028 APPROVED CAPITAL BUDGET | PROGRAM FUND | WARD NUMBER                                   | REGION         |
|-----------------------------------|--|-----------------------------------|-----------------------------------|-----------------------------------|--------------|---|----------------|
| A Spatially Transformed City      | 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         |
| A Spatially Transformed City      | 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         |
| A Spatially Transformed City      | 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         |
| A Spatially Transformed City      | 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         |
|                                   | <b>PIPE AND WATER METER REPLACEMENT IN EL</b>                                      |                                   |                                   |                                   |              |   |                |
| A Spatially Transformed City      | 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        |
| A Spatially Transformed City      | 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        |
| A Spatially Transformed City      | 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        |
| A Spatially Transformed City      | 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        |
|                                   | <b>PIPE AND WATER METER REPLACEMENT IN MDANTSANE</b>                               |                                   |                                   |                                   |              |   |                |
| A Spatially Transformed City      | 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        |
| A Spatially Transformed City      | 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        |
| A Spatially Transformed City      | 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        |
|                                   |  |                                   |                                   |                                   |              |   |                |
|                                   |  |                                   |                                   |                                   |              |   |                |
|                                   | <b>AMAHLEKE WATER SUPPLY</b>   |                                   |                                   |                                   |              |   |                |
| A Spatially Transformed City      | DISTRIBUTION-AMAHLEKE WATER SUPPLY   | 5 903 197                         | 5 000 000                         | 5 000 000                         | USDG         | 36,37,38                                      | INLAND         |
| A Spatially Transformed City      | ALTERNATIVE WATER SUPPLY   | 7 313 583                         | 10 656 791                        | 10 656 791                        | ISUPG        | ALL WARDS                                     | WHOLE OF METRO |
| A Spatially Transformed City      | 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        |
| A Spatially Transformed City      | 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        |
| A Spatially Transformed City      | W/DEMAND MANGM - WATER CONSERV - PRV STA   | 4 268 798                         | 4 634 399                         | 7 634 399                         | USDG         | ALL WARDS                                     | WHOLE OF METRO |
|                                   | <b>INFORMAL SETTLEMENTS</b>  |                                   |                                   |                                   |              |   |                |
| A Spatially Transformed City      | 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         |
| A Spatially Transformed City      | 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        |
| A Spatially Transformed City      | 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        |
|                                   |  | <b>159 831 079</b>                | <b>167 797 972</b>                | <b>175 284 638</b>                |              |   |                |
|                                   | <b>FLEET</b>   |                                   |                                   |                                   |              |   |                |
| A Spatially Transformed City      | BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH   | 0                                 | 5 000 000                         | 7 000 000                         | OWN FUNDS    | ALL WARDS                                     | WHOLE OF METRO |
|                                   | <b>TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES</b>                               | <b>555 442 873</b>                | <b>566 646 777</b>                | <b>613 210 395</b>                |              |   |                |
|                                   |  |                                   |                                   |                                   |              |   |                |
|                                   | <b>DIRECTORATE OF SPORTS , RECREATION &amp; COMMUNITY DEVELOPMENT</b>              |                                   |                                   |                                   |              |   |                |
| A Well Governed City              | OFFICE FURN & EQUIPMENT (DIRECTORATE)  | 500 000                           | 1 000 000                         | 1 000 000                         | OWN FUNDS    | ALL WARDS                                     | WHOLE OF METRO |
| A Connected City                  | INSTALLATION OF ALTERNATIVE ENERGY SYSTEM  | 0                                 | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS                                     | WHOLE OF METRO |
| A Well Governed City              | PURCHASE OF FLEET,PLANT & EQUIPMENT  | 0                                 | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS                                     | WHOLE OF METRO |
|                                   | <b>DEVELOPMENT, UPGRADE &amp; REFURBISHMENT OF COMMUNITY HALLS &amp; LIBRARIES</b> |                                   |                                   |                                   |              |   |                |
| An innovative and productive city | DEVELOPMENT OF C/HALLS & FACILITIES  | 600 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 15  | COASTAL        |
| An innovative and productive city | DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS                           | 15 611 999                        | 6 723 998                         | 7 000 000                         | USDG         | ALL WARDS                                     | WHOLE OF METRO |
| An innovative and productive city | DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES                                 | 12 932 639                        | 6 500 000                         | 7 000 000                         | USDG         | ALL WARDS                                     | WHOLE OF METRO |
| An innovative and productive city | DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES                                 | 700 000                           | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS                                     | WHOLE OF METRO |
| A Well Governed City              | 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 |
| An innovative and productive city | UPGR & REFURB EXIST C/HALLS & FACILITIES   | 600 000                           | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS                                     | WHOLE OF METRO |
| An innovative and productive city | UPGRADING & REFURBISHMENT OF ORIENT THEATRE  | 0                                 | 700 000                           | 800 000                           | OWN FUNDS    | 47  | COASTAL        |
|                                   | <b>UPGRADING OF RESORTS</b>  |                                   |                                   |                                   |              |   |                |
| An innovative and productive city | BUILDING OF S/POOL AT GONUBIE RESORT   | 800 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 29  | COASTAL        |
| An innovative and productive city | INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS                                     | 600 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 29, 30  | COASTAL        |
| An innovative and productive city | REFURBISHMENT OF CHALETS   | 800 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 28, 29  | COASTAL        |

| STRATEGIC OBJECTIVE               | ACCOUNT DESCRIPTION  | 2025/2026 APPROVED CAPITAL BUDGET | 2026/2027 APPROVED CAPITAL BUDGET | 2027/2028 APPROVED CAPITAL BUDGET | PROGRAM FUND | WARD NUMBER | REGION         |
|-----------------------------------|--|-----------------------------------|-----------------------------------|-----------------------------------|--------------|-------------|----------------|
| An innovative and productive city | REFURBISHMENT OF BACKPACKERS   | 600 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 28, 29      | COASTAL        |
| An innovative and productive city | INSTALLATION OF CCTV CAMERAS RESORTS                                       | 600 000                           | 0                                 | 0                                 | OWN FUNDS    | 28, 29      | COASTAL        |
| An innovative and productive city | DEVELOPMENT & REVAMPING OF JUMPING CASTLE AT RESORTS                       | 600 000                           | 560 000                           | 640 000                           | OWN FUNDS    | 28,29,18,19 | COASTAL        |
| An innovative and productive city | REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS                                 | 600 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 28,29       | COASTAL        |
| An innovative and productive city | UPGRADING OF GONUBIE RESORTS ENTRANCE                                      | 700 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 18          | COASTAL        |
| An innovative and productive city | FENCING OF RESORTS   | 0                                 | 5 000 000                         | 5 000 000                         | USDG         | 18          | COASTAL        |
| An innovative and productive city | FENCING OF RESORTS   | 600 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 18          | COASTAL        |
|                                   | <b>DEVELOPMENT, UPGRADE &amp; REFURBISHMENT OF SPORTSFIELDS</b>            |                                   |                                   |                                   |              |             |                |
| An innovative and productive city | DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FACILITIES AND STADIUMS   | 800 000                           | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
| An innovative and productive city | DEVELOPMENT, UPGRADE AND REFURBISHMENT OF RURAL SPORTS FIELDS AND STADIUMS | 700 000                           | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
| An innovative and productive city | DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS       | 0                                 | 5 000 000                         | 5 000 000                         | USDG         | ALL WARDS   | WHOLE OF METRO |
| An innovative and productive city | UPGRADING OF TENNIS COURTS   | 800 000                           | 700 000                           | 1 000 000                         | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
|                                   |  |                                   |                                   |                                   |              |             |                |
| An innovative and productive city | UPGRADING OF SPORTSFIELDS  | 2 611 994                         | 5 000 000                         | 5 000 000                         | ISUPG        | ALL WARDS   | WHOLE OF METRO |
| An innovative and productive city | GRAVELLING AND TARRING OF HERITAGE SITES                                   | 800 000                           | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
| An innovative and productive city | BUILDING OF MEMORIAL STONES  | 800 000                           | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
| An innovative and productive city | UPGRADING OF HERITAGE SITES  | 800 000                           | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
|                                   | <b>UPGRADING OF ZOO</b>  |                                   |                                   |                                   |              |             |                |
| An innovative and productive city | UPGRADING OF ZOO   | 400 000                           | 350 000                           | 400 000                           | OWN FUNDS    | 47          | COASTAL        |
| An innovative and productive city | PLANT - ZOO  | 400 000                           | 350 000                           | 400 000                           | OWN FUNDS    | 47          | COASTAL        |
|                                   | <b>REFURBISMENT OF AQUARIUM</b>  |                                   |                                   |                                   |              |             |                |
| An innovative and productive city | REFURBISMENT OF AQUARIUM   | 400 000                           | 350 000                           | 400 000                           | OWN FUNDS    | 47          | COASTAL        |
| An innovative and productive city | PLANT - AQUARIUM   | 400 000                           | 350 000                           | 400 000                           | OWN FUNDS    | 47          | COASTAL        |
|                                   | <b>SWIMMING POOLS</b>  |                                   |                                   |                                   |              |             |                |
| An innovative and productive city | PLANT - SWIMMING POOL  | 800 000                           | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
| An innovative and productive city | UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-COASTAL                      | 800 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 47          | COASTAL        |
| An innovative and productive city | UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-MIDLAND                      | 800 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 14          | MIDLAND        |
| An innovative and productive city | UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-INLAND                       | 800 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 37          | INLAND         |
| An innovative and productive city | CONSTRUCTION OF EDIPINI SWIMMING POOL (DUNCAN VILLAGE)                     | 0                                 | 5 000 000                         | 5 903 360                         | ISUPG        | 1           | COASTAL        |
| An innovative and productive city | REFURBISHMENT OF NU2 SWIMMING POOLS  | 0                                 | 5 000 000                         | 5 000 000                         | USDG         | 14          | MIDLAND        |
|                                   | <b>UPGRADING OF DEPOTS</b>   |                                   |                                   |                                   |              |             |                |
| A Well Governed City              | UPGRADING OF PARKS DEPOT   | 800 000                           | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
|                                   |  |                                   |                                   |                                   |              |             |                |
| A Well Governed City              | GRASS CUTTING EQUIPMENT  | 800 000                           | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
|                                   | <b>DEVELOPMENT OF CEMETRIES</b>  |                                   |                                   |                                   |              |             |                |
| A Well Governed City              | PLANT AND EQUIPMENT (CEMETRIES)  | 300 000                           | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
| A Spatially Transformed City      | COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2                                  | 300 000                           | 1 050 000                         | 1 200 000                         | OWN FUNDS    | 4           | COASTAL        |
| A Spatially Transformed City      | DEVELOPMENT OF CEMETERIES-COASTAL  | 450 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 5,10,13,19  | COASTAL        |
| A Spatially Transformed City      | DEVELOPMENT OF CEMETERIES-INLAND   | 1 350 000                         | 700 000                           | 800 000                           | OWN FUNDS    | 43, 44      | INLAND         |
| A Spatially Transformed City      | DEVELOPMENT OF CEMETERIES-MIDLAND  | 870 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 24, 13      | MIDLAND        |
| A Spatially Transformed City      | FENCING OF RURAL CEMETERIES  | 800 000                           | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
| A Spatially Transformed City      | DEVELOPMENT OF HEROES ACRE   | 800 000                           | 700 000                           | 800 000                           | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
|                                   | <b>UPGRADING OF COMMUNITY PARKS</b>  |                                   |                                   |                                   |              |             |                |
| A Spatially Transformed City      | UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL                     | 300 000                           | 350 000                           | 400 000                           | OWN FUNDS    | 15,18,27    | COASTAL        |
| A Spatially Transformed City      | UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND                     | 300 000                           | 350 000                           | 400 000                           | OWN FUNDS    | ALL         | MIDLAND        |
| A Spatially Transformed City      | UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND                      | 300 000                           | 350 000                           | 400 000                           | OWN FUNDS    | 1,5,6       | COASTAL        |
| A Spatially Transformed City      | ESTABLISHMENT OF RECREATIONAL PARKS  | 5 223 988                         | 10 000 000                        | 10 000 000                        | ISUPG        | 1,5,6       | COASTAL        |
| A Spatially Transformed City      | BOTANICAL GARDENS  | 500 000                           | 350 000                           | 500 000                           | OWN FUNDS    | 37          | INLAND         |

| STRATEGIC OBJECTIVE          | ACCOUNT DESCRIPTION   | 2025/2026 APPROVED CAPITAL BUDGET | 2026/2027 APPROVED CAPITAL BUDGET | 2027/2028 APPROVED CAPITAL BUDGET | PROGRAM FUND | WARD NUMBER              | REGION         |
|------------------------------|---|-----------------------------------|-----------------------------------|-----------------------------------|--------------|--------------------------|----------------|
|                              | <b>TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION &amp; COMMUNITY DEVELOPMENT</b> | <b>62 650 620</b>                 | <b>76 033 998</b>                 | <b>81 843 360</b>                 |              |                          |                |
|                              | <b>DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>                            |                                   |                                   |                                   |              |                          |                |
| A Well Governed City         | OFFICE FURN & EQUIPMENT (DIRECTORATE)   | 500 000                           | 2 000 000                         | 500 000                           | OWN FUNDS    | ALL WARDS                | WHOLE OF METRO |
| A Connected City             | INSTALLATION OF ALTERNATIVE ENERGY SYSTEM   | 300 000                           | 1 050 000                         | 1 000 000                         | OWN FUNDS    | ALL WARDS                | WHOLE OF METRO |
|                              | <b>BEACHES</b>  |                                   |                                   |                                   |              |                          |                |
| A Well Governed City         | PLANT - BEACHES   | 720 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 47                       | COASTAL        |
| A Spatially Transformed City | REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES  | 300 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 47                       | COASTAL        |
| A Spatially Transformed City | FENCING AND STABILISATION OF BEACHES FACILITIES   | 300 000                           | 0                                 | 0                                 | OWN FUNDS    | 47                       | COASTAL        |
| A Spatially Transformed City | STABILISATION OF SAND DUNES   | 300 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 47                       | COASTAL        |
| A Spatially Transformed City | PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH  | 900 000                           | 700 000                           | 800 000                           | OWN FUNDS    | 29,31                    | COASTAL        |
| A Spatially Transformed City | REVITILISATION OF BEACH INFRASTRUCTURE  | 5 746 398                         | 7 000 000                         | 7 000 000                         | USDG         | 18,19,28,29,31,32, 46,50 | COASTAL        |
|                              |   |                                   |                                   |                                   |              |                          |                |
| A Well Governed City         | 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 |
| A Well Governed City         | PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES   | 1 200 000                         | 700 000                           | 1 000 000                         | OWN FUNDS    | ALL WARDS                | WHOLE OF METRO |
| A Well Governed City         | ACQUISITION OF REFUSE COMPACTOR TRUCKS  | 4 500 000                         | 700 000                           | 1 000 000                         | OWN FUNDS    | ALL WARDS                | WHOLE OF METRO |
| A Well Governed City         | ACQUISITION OF LDV'S AND 4 TON TRUCK  | 1 200 000                         | 700 000                           | 1 000 000                         | OWN FUNDS    | ALL WARDS                | WHOLE OF METRO |
| A Well Governed City         | ACQUISITION OF REFUSE COMPACTOR TRUCKS  | 40 000 000                        | 30 000 000                        | 30 000 000                        | USDG         | ALL WARDS                | WHOLE OF METRO |
|                              | <b>TRANSFER STATION</b>   |                                   |                                   |                                   |              |                          |                |
| A Green City                 | REFURBISHMENT OF TRANSFER STATIONS  | 900 000                           | 1 400 000                         | 1 600 000                         | OWN FUNDS    | 27 & 28                  | COASTAL        |
| A Green City                 | REFURBISHMENT OF WASTE MANAGEMENT FACILITIES  | 21 582 238                        | 17 000 000                        | 20 000 000                        | USDG         | 35                       | INLAND         |
| A Green City                 | 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        |
| A Green City                 | CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE   | 3 000 000                         | 2 100 000                         | 2 000 000                         | OWN FUNDS    | 45                       | INLAND         |
| A Green City                 | ESTABLISHMENT OF CELL 5 AND 6 AT ROUNDHILL LANDFILL SITE                                    | 0                                 | 6 000 000                         | 6 000 000                         | USDG         | 45                       | INLAND         |
| A Green City                 | ESTABLISHMENT OF GARDEN TRANSFER STATIONS (COASTAL)   | 0                                 | 6 000 000                         | 6 000 000                         | USDG         |                          | COASTAL        |
| A Green City                 | ESTABLISHMENT OF GARDEN TRANSFER STATIONS (MIDLAND)   | 4 544 878                         | 6 000 000                         | 6 000 000                         | USDG         | 14                       | MIDLAND        |
| A Green City                 | ESTABLISHMENT OF GARDEN TRANSFER STATIONS (INLAND)  | 4 544 878                         | 6 000 000                         | 6 000 000                         | USDG         | 37                       | INLAND         |
| A Green City                 | CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES                         | 1 200 000                         | 2 100 000                         | 2 000 000                         | OWN FUNDS    | 45                       | INLAND         |
| A Green City                 | PURCHASE OF CAMBRIDGE DEPOT   | 0                                 | 700 000                           | 1 500 000                         | OWN FUNDS    | 4                        | COASTAL        |
| A Green City                 | GALVANISED STREET LITTER BINS   | 1 200 000                         | 1 400 000                         | 1 500 000                         | OWN FUNDS    | ALL WARDS                | WHOLE OF METRO |
| A Green City                 | DEVELOP WASTE TO ENERGY PROJECTS  | 1 200 000                         | 1 400 000                         | 1 500 000                         | OWN FUNDS    | 45                       | INLAND         |
| A Green City                 | REFURBISHMENT OF WASTE MANAGEMENT FACILITIES  | 1 200 000                         | 1 400 000                         | 1 500 000                         | OWN FUNDS    | 45                       | INLAND         |
| A Green City                 | ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION                                | 1 800 000                         | 1 400 000                         | 1 500 000                         | OWN FUNDS    | 45                       | INLAND         |
| A Green City                 | ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS            | 1 200 000                         | 700 000                           | 1 000 000                         | OWN FUNDS    | 45                       | INLAND         |
| A Green City                 | FENCING OF SWEM OFFICE COMPLEX AND CONSTRUCTION OF GUARD HOUSE                              | 3 000 000                         | 1 400 000                         | 1 500 000                         | OWN FUNDS    | 47                       | COASTAL        |
| A Green City                 | REFURBISHMENT OF SW&EM OFFICES  | 3 000 000                         | 700 000                           | 1 000 000                         | OWN FUNDS    | ALL WARDS                | WHOLE OF METRO |
| A Green City                 | GRASS CUTTING EQUIPMENT   | 300 000                           | 1 400 000                         | 1 500 000                         | OWN FUNDS    | ALL WARDS                | WHOLE OF METRO |
|                              | <b>REFURBISHMENT OF NATURE RESERVES</b>   |                                   |                                   |                                   |              |                          |                |
| A Green City                 | REFURBISHMENT OF NATURE RESERVE (BOARDWALKS)  | 300 000                           | 700 000                           | 1 000 000                         | OWN FUNDS    | 47                       | COASTAL        |
| A Green City                 | PLANT - NATURE RESERVE  | 180 000                           | 700 000                           | 1 000 000                         | OWN FUNDS    | 47                       | COASTAL        |
| A Green City                 | PURCHASE OF TOOLS AND EQUIPMENT FOR MHS   | 2 400 000                         | 1 400 000                         | 1 500 000                         | OWN FUNDS    | 47                       | COASTAL        |

| STRATEGIC OBJECTIVE  | ACCOUNT DESCRIPTION  | 2025/2026 APPROVED<br>CAPITAL BUDGET | 2026/2027 APPROVED<br>CAPITAL BUDGET | 2027/2028 APPROVED<br>CAPITAL BUDGET | PROGRAM FUND | WARD NUMBER | REGION         |
|----------------------|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------|-------------|----------------|
| A Green City         | ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)  | 900 000                              | 1 400 000                            | 1 600 000                            | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
| A Green City         | AIR MONITORING STATION   | 1 200 000                            | 1 400 000                            | 1 500 000                            | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
| A Well Governed City | 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 |
|                      | <b>TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>                                       | <b>117 940 792</b>                   | <b>113 450 000</b>                   | <b>119 900 000</b>                   |              |             |                |
|                      | <b>BCMDA</b>   |                                      |                                      |                                      |              |             |                |
| A Well Governed City | OFFICE FURN & EQUIPMENT (DIRECTORATE)  | 50 000                               | 50 000                               | 50 000                               | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
| A Well Governed City | COMPUTER SOFTWARE  | 50 000                               | 50 000                               | 50 000                               | OWN FUNDS    | ALL WARDS   | WHOLE OF METRO |
|                      | <b>TOTAL CAPITAL PROJECTS</b>  | <b>1 159 708 529</b>                 | <b>1 177 308 507</b>                 | <b>1 214 140 446</b>                 |              |             |                |