

2026/2027 PROPOSED FINAL MTREF BUDGET

CAPITAL BUDGET - PER PROJECT/PROGRAMME

ANNEXURE C.1.

ACCOUNT DESCRIPTION	2026/2027	2027/2028	2028/2029	PROGRAM FUND	WARD NUMBER	REGION
	PROPOSED FINAL CAPITAL BUDGET	PROPOSED FINAL CAPITAL BUDGET	PROPOSED FINAL CAPITAL BUDGET			
<b>EXECUTIVE SUPPORT SERVICES</b>						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF FURNITURE FOR COUNCILLORS	2,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<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>						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES	11,300,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE</b>	<b>11,800,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>CORPORATE SERVICES</b>						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	1,050,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	1,400,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIBRE NETWORK	2,100,000	1,500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LTE INFRASTRUCTURE	1,400,000	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISASTER RECOVERY ENHANCEMENT	1,400,000	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROCUREMENT OF ICT EQUIPMENT	1,400,000	1,500,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURNITURE AND EQUIPMENT FOR INTERNS	200,000	200,000	200,000	ISDG	ALL WARDS	WHOLE OF METRO
MASTER DATA MANAGEMENT	10,000,000	9,000,000	6,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WI-FI	700,000	1,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL CAPITAL BUDGET: CORPORATE SERVICES</b>	<b>20,150,000</b>	<b>17,700,000</b>	<b>15,700,000</b>			
<b>SPATIAL PLANNING &amp; DEVELOPMENT</b>						
AERIAL PHOTOGRAPHY AND MAPPING	5,000,000	770,000	0	OWN FUNDS	47	COASTAL
PLOTTERS	0	660,000	0	OWN FUNDS	47	COASTAL
SURVEY EQUIPMENT	350,000	550,000	0	OWN FUNDS	47	COASTAL
ORIENT THEATRE REFURBISHMENT	0	550,000	0	OWN FUNDS	47	COASTAL
SLEEPER SITE REFURBISHMENT	0	550,000	0	OWN FUNDS	47	COASTAL
UPGRADING OF KWT PAYMENTS HALL	490,000	1,500,000	0	OWN FUNDS	37	INLAND
LAND ACQUISITION	5,822,049	12,123,169	0	ISUPG	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	550,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GUARDRAILS	520,000	520,000	0	USDG	48,23,20,42,34,36	ALL REGIONS
SLEEPER SITE ROAD	5,420,000	1,465,000	0	USDG	47	COASTAL
SIDEWALKS	2,000,000	0	3,000,000	USDG	8,30,34	ALL REGIONS
TRAFFIC CALMING	1,200,000	786,000	1,600,000	USDG	1,4,7,11,13,21,23,30,34,36,37,41,46	ALL REGIONS
TRAFFIC SIGNALS AND MANAGEMENT	3,580,000	3,275,000	2,000,000	USDG	15	COASTAL
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	1,000,000	0	0	USDG	21	MIDLAND
TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	2,148,000	0	0	USDG	27	COASTAL
MDANTSANE ACCESS ROADS - MIDLAND	14,647,000	18,938,475	9,000,000	USDG	21	MIDLAND
CONSTRUCTION OF OFFICE ACCOMODATION-CUSTOMER CARE CENTRE (MIDLAND)	20,886,868	5,221,717	0	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
<b>TOTAL CAPITAL BUDGET: SPATIAL PLANNING &amp; DEVELOPMENT</b>	<b>63,563,917</b>	<b>47,459,361</b>	<b>16,100,000</b>			
<b>ECONOMIC DEVELOPMENT &amp; AGENCIES</b>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,000,000	1,000,000	500,000	OWN FUNDS	47	COASTAL
UPGRADING OF BUILDINGS	1,400,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	COASTAL
UPGRADING OF MARKET HALL	2,148,000	3,275,000	1,000,000	USDG	4	COASTAL
KIWANE RESORT MAINTENANCE & UPGRADE	1,000,000	1,000,000	0	OWN FUNDS	32	WHOLE OF METRO

ACCOUNT DESCRIPTION	2026/2027		2027/2028		2028/2029		PROGRAM FUND	WARD NUMBER	REGION
	PROPOSED CAPITAL BUDGET	FINAL BUDGET	PROPOSED CAPITAL BUDGET	FINAL BUDGET	PROPOSED CAPITAL BUDGET	FINAL BUDGET			
TOURISM HUB	2,100,000		1,500,000		0		OWN FUNDS	41	COASTAL
CONSTRUCTION OF CABIN ACCOMMODATION	1,400,000		1,000,000		0		OWN FUNDS	32	COASTAL
INSTALLATION OF RECREATIONAL FACILITIES	1,050,000		1,000,000		0		OWN FUNDS	32	COASTAL
FILM STUDIO DEVELOPMENT	700,000		1,000,000		0		OWN FUNDS	ALL WARDS	INLAND
EXTENSION OF MDANTSANE ART CENTRE	700,000		1,000,000		0		OWN FUNDS	42	MIDLAND
ART CENTRE	2,100,000		1,500,000		0		OWN FUNDS	37	WHOLE OF METRO
MDANTSANE ART CENTRE	3,580,000		3,275,000		1,000,000		USDG	42	COASTAL
FORT JACKSON JUNCTION HUB	10,000,000		12,000,000		0		ISUPG	24	WHOLE OF METRO
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	3,580,000		3,930,000		1,000,000		USDG	33	COASTAL
SMME INCUBATOR	350,000		500,000		0		OWN FUNDS	ALL WARDS	COASTAL
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	10,000,000		14,000,000		0		ISUPG	ALL WARDS	WHOLE OF METRO
AGRI-VILLAGE	7,000,000		8,355,040		8,000,000		ISUPG	ALL WARDS	WHOLE OF METRO
<b>TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT &amp; AGENCIES</b>	<b>48,108,000</b>		<b>55,335,040</b>		<b>12,500,000</b>				
<b>FINANCE SERVICES</b>									
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,500,000		500,000		500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART METERING WATER SOLUTIONS	0		0		46,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
ASSET REPLACEMENTS - INSURANCE	8,000,000		8,000,000		8,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF FINANCE BUILDINGS (MUNIFIN, OLD MUTUAL AND RESERVE BANK BUILDINGS)	2,000,000		2,000,000		2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
FENCING OF MUNIFIN BUILDING PHASE 2	1,500,000		0		0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	3,500,000		3,000,000		0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROCUREMENT OF KOMBI	900,000		0		0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL CAPITAL BUDGET: FINANCE SERVICES</b>	<b>17,400,000</b>		<b>13,500,000</b>		<b>56,500,000</b>				
<b>PUBLIC SAFETY AND EMERGENCY SERVICES</b>									
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000		500,000		500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	11,550,000		0		1,500,000		OWN FUNDS	47	COASTAL
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	9,000,000		0		24,000,000		USDG	47	
DISASTER MANAGEMENT VEHICLES	1,050,000		1,000,000		2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS)	700,000		1,000,000		1,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIRE ENGINES PROCURED	10,385,693		2,000,000		3,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
FURNITURE & EQUIPMENT BERLIN FIRE STATION	1,800,000		0		0		OWN FUNDS	45	INLAND
PUBLIC SAFETY SPECIALISED VEHICLES	3,450,000		2,000,000		1,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	4,000,000		2,000,000		1,500,000		OWN FUNDS	43,37,25,41,44,34,36, 39	WHOLE OF METRO
REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	1,200,000		0		1,000,000		OWN FUNDS	47	COASTAL
DRONES FOR PUBLIC SAFETY DEPARTMENT	0		1,000,000		1,500,000		OWN FUNDS	47	COASTAL
MOBLIE INCIDENT COMMAND VEHICLE	0		1,000,000		2,000,000		OWN FUNDS	47	WHOLE OF METRO
FENCING OF PUBLIC SAFETY & EMERGENCY SERVICES BUILDINGS	700,000		1,000,000		1,000,000		OWN FUNDS	47	COASTAL
JETSKI & TRAILER FOR FIRE & RESCUE SERVICES	0		3,500,000		1,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL CAPITAL BUDGET:PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>	<b>44,335,693</b>		<b>15,000,000</b>		<b>42,000,000</b>				

ACCOUNT DESCRIPTION	2026/2027		2027/2028		2028/2029		PROGRAM FUND	WARD NUMBER	REGION
	PROPOSED CAPITAL BUDGET	FINAL CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	FINAL CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	FINAL CAPITAL BUDGET			
<b>HUMAN SETTLEMENTS</b>									
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000		500,000		500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
AMALINDA 179 MILITARY VETERANS	836,612		3,399,500		4,236,796		USDG	9, 16	COASTAL
POTSDAM IKHWEZI BL 1	8,000,000		1,615,960		1,000,000		ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2	1,000,000		3,134,393		3,134,394		ISUPG	24	MIDLAND
POTSDAM NORTH KANANA	3,882,817		4,988,529		12,898,934		ISUPG	24	MIDLAND
DUNCAN VILLAGE PROPER	0		522,399		522,400		ISUPG	1, 7	COASTAL
MDANTSANE Z 18 CC PH 2	14,487,347		4,000,000		4,000,000		USDG	23	MIDLAND
CLUSTER 1	1,044,798		0		0		ISUPG	12,14,18	MIDLAND
CLUSTER 2	13,000,000		1,000,000		17,000,000		ISUPG	11,17,20,21,30,49	MIDLAND
CLUSTER 3	5,000,000		1,000,000		1,000,000		ISUPG	11,17,20,21,30,49	MIDLAND
DUNCAN VILL. COMP/SITE	0		4,000,000		4,000,000		ISUPG	1, 7	COASTAL
BRAELYN EXT 10	0		1,123,520		7,000,000		ISUPG	9;10	COASTAL
TYUTYU PHASE 3	6,272,593		3,200,000		6,223,138		ISUPG	43	INLAND
WESTBANK RESTITUTION	15,538,727		7,102,828		4,100,729		USDG	19	COASTAL
C SECTION AND TRIANGULAR SITE	0		1,000,000		6,000,000		ISUPG	7	COASTAL
D HOSTEL	0		3,872,396		8,600,000		ISUPG	2	COASTAL
FORD MSIMANGO - WATER	0		2,000,000		4,000,000		ISUPG	6	COASTAL
N2 ROAD RESERVE - WATER	0		1,000,000		4,000,000		ISUPG	8	COASTAL
BERLIN LINGELITSHA - PHASE 1 - WATER	7,223,988		5,000,000		5,000,000		ISUPG	45	INLAND
ILITHA NORTH	4,000,000		0		0		USDG	45	INLAND
ILITHA SPORTSFIELD - WATER	6,223,988		5,000,000		2,000,000		ISUPG	45	INLAND
EMPILISWENI - WATER	2,000,000		1,000,000		2,000,000		ISUPG	20	MIDLAND
MATSHENI PARK - WATER	9,000,000		1,000,000		3,000,000		ISUPG	29	COASTAL
KHAYELITSHA - WATER	8,000,000		1,000,000		3,000,000		ISUPG	24	MIDLAND
XHWITINJA - WATER	0		5,000,000		5,000,000		ISUPG	36	INLAND
KWATSHATUSHU - WATER	0		1,000,000		5,000,000		ISUPG	44	INLAND
GINSBERG - WATER	5,223,988		5,000,000		5,000,000		ISUPG	39	INLAND
SLOVO PARK - WATER	1,000,000		2,000,000		2,000,000		ISUPG	42	MIDLAND
EKUPHUMLENI - WATER	7,000,000		5,000,000		5,000,000		ISUPG	42	MIDLAND
ETHEMBENI - WATER	50,000		0		0		ISUPG	11	MIDLAND
EAST BANK RESTITUTION - WATER	1,000,000		6,000,000		5,000,000		ISUPG	10	COASTAL
NONDULA-WATER	1,048,307		9,500,000		8,000,000		USDG	12	MIDLAND
BOXWOOD PROJECT	4,354,995		7,222,500		3,236,205		USDG	31	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	1,000,000		400,000		400,000		ISUPG	4	COASTAL
MZAMOMHLE: PEOPLES HOUSING PROCESS	3,000,000		10,000,000		8,000,000		ISUPG	27	COASTAL
PARKHOMES FOR DESTITUTES & GBV VICTIMS	0		1,310,000		1,000,000		ISUPG	27	COASTAL
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	16,522,400		1,310,000		10,000,000		ISUPG	1	COASTAL
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	748,077		327,500		0		USDG	23	MIDLAND
FYNBOSS RELOCATION SITE UNITS	374,038		327,500		2,000,000		USDG	8	COASTAL
HEMINGWAYS INFORMAL SETTLEMENTS	0		3,000,000		1,000,000		ISUPG	1	COASTAL
SILVERTOWN	0		3,000,000		1,000,000		ISUPG	1	COASTAL
KWT GOLF CLUB/ SWEETWATERS (NEW)	2,924,192		22,000,000		0		ISUPG	44	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	2,500,000		3,500,000		5,000,000		USDG	34	INLAND
PHAKAMISA SOUTH	3,000,000		4,000,000		4,000,000		USDG	25	INLAND
REESTON PHSASE 3 STAGE 2	0		6,000,000		8,500,000		USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2	18,000,000		3,000,000		10,000,000		ISUPG	13	COASTAL
GQOZO VILLAGE	1,000,000		0		7,000,000		ISUPG	12	MIDLAND
GQOZO VILLAGE	0		7,000,000		0		ISUPG	12	MIDLAND
D HOSTEL - FENCING	716,000		1,310,000		1,000,000		USDG	2	COASTAL
SUNNY SOUTH ROADS	6,000,000		5,000,000		4,000,000		ISUPG	31	COASTAL
REESTON PHASE 2 STAGE 3 -(KHAYELITSHA INTERNAL ROADS	4,000,000		6,000,000		5,000,000		ISUPG	13	COASTAL
KAISERS BEACH INTERNAL ROADS	4,000,000		5,000,000		4,000,000		ISUPG	32	COASTAL
BREIDBACH SERVICES PROJECT	7,470,695		0		0		USDG	44	INLAND
MANYANO THEMBELIHLE RD & STORMWATER	8,393,385		8,000,000		0		ISUPG	30	MIDLAND

ACCOUNT DESCRIPTION	2026/2027		2027/2028		2028/2029		PROGRAM FUND	WARD NUMBER	REGION
	PROPOSED CAPITAL BUDGET	FINAL CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	FINAL CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	FINAL CAPITAL BUDGET			
AMALINDA JUNCTION TRA PHASE 1 - ISUPG	500,000	3,000,000	3,000,000	1,000,000	ISUPG	16		COASTAL	
SCENARY PARK	3,500,000	4,000,000	4,000,000	3,500,000	ISUPG	5		COASTAL	
FARM 924	0	4,120,867	500,000	ISUPG	46		COASTAL		
STONE DRIFT	0	1,310,000	500,000	ISUPG	9		COASTAL		
NOMPUMELELO	0	1,310,000	500,000	ISUPG	15		COASTAL		
PIKINIKINI	0	1,310,000	500,000	ISUPG	50		COASTAL		
MZAMOMHLE ROADS	4,000,000	1,310,000	500,000	ISUPG	27		COASTAL		
NELSON MANDELA 102	716,000	655,000	0	ISUPG	2		COASTAL		
MORNINGSIDE INDIGENT SITE - OLD AGE (MTSOTSO)	0	6,000,000	0	ISUPG	16		COASTAL		
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCM	9,000,000	9,000,000	11,000,000	ISUPG	ALL WARDS		WHOLE OF METRO		
THAMBO PARK - ROADS (REBLOCKING)	1,500,000	0	0	ISUPG	21		MIDLAND		
NEW REST NU16 -ROADS (REBLOCKING)	1,716,788	0	0	ISUPG	23		MIDLAND		
WINNIE VILLAGE NU14 -ROADS (REBLOCKING)	1,500,000	0	0	ISUPG	23		MIDLAND		
<b>TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS</b>	<b>227,769,728</b>	<b>219,682,891</b>	<b>231,352,596</b>						
<b>ELECTRICITY &amp; ENERGY TRADING SERVICES</b>									
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	61,137,190	90,000,000	115,675,352	UDFG	7,9,8,10,13,14,15,17,22,27,37,42,45,45		WHOLE OF METRO		
ELECTRIFICATION PROGRAMME	51,486,809	57,392,035	71,301,891	UDFG	ALL WARDS		WHOLE OF METRO		
STREET LIGHT & HIGHASTS - BCM AREAS OF SUPPLY	15,000,000	15,000,000	15,000,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO		
SMART METERING CONVERSION	35,000,000	35,531,904	55,000,000	UDFG	ALL WARDS		WHOLE OF METRO		
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1,400,000	1,500,000	1,000,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO		
BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	700,000	1,000,000	1,500,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO		
ASSET REPLACEMENTS	10,000,000	10,000,000	10,000,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO		
<b>TOTAL CAPITAL BUDGET: ELECTRICITY &amp; ENERGY TRADING SERVICE</b>	<b>174,723,999</b>	<b>210,423,939</b>	<b>269,477,243</b>						
<b>INFRASTRUCTURE SERVICES</b>									
<b>OFFICE OF THE DIRECTOR</b>									
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>ROADS</b>									
BOWLS ROAD REHABILITATION - WARD 3	0	1,500,000	2,000,000	OWN FUNDS	3		COASTAL		
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	31,185,000	0	0	NDPG	14		MIDLAND		
REHABILIT OF BCM BRIDGES AND STORMWATER	2,000,000	1,686,666	1,000,000	USDG	ALL WARDS		WHOLE OF METRO		
REHABILITATION OF BEACONHURST DRIVE	0	1,000,000	1,500,000	OWN FUNDS	28		COASTAL		
ROADS PROVISION	30,050,000	29,800,000	29,800,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO		
ROADS PROVISION	5,935,230	5,685,246	6,000,000	USDG	ALL WARDS		WHOLE OF METRO		
RURAL ROADS - WARD 37	850,000	400,000	1,500,000	OWN FUNDS	37		INLAND		
RURAL ROADS	11,183,920	10,231,100	17,000,000	USDG	17,22,24,25,26,31,32,33,34,35,36,37,38,40,43,49,50		WHOLE OF METRO		
UPGR OF MDANTSANE RDS - CLUST 1	0	9,432,000	0	USDG	11,12,14,17,42		MIDLAND		
UPGR OF MDANTSANE RDS - CLUST 2	8,905,415	0	0	USDG	11,17,20,30,48		MIDLAND		
UPGRADE OF NORTH EAST EXPRESSWAY	0	0	1,500,000	OWN FUNDS	18		COASTAL		
URBAN ROADS	2,500,000	1,915,875	2,000,000	USDG	37,39		INLAND		
GONUBIE INTERNAL ROADS REHABILITATION	2,000,000	800,000	1,500,000	OWN FUNDS	18		COASTAL		
HARBOUR ARTERIAL ROAD	0	800,000	0	OWN FUNDS	47		COASTAL		
ROADS RESURFACING	21,800,000	21,800,000	21,800,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO		
ROADS REHABILITATION	10,000,000	10,000,000	10,000,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO		
ROADS REGRAVELLING	25,000,000	25,000,000	25,000,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO		
	<b>151,409,565</b>	<b>120,050,887</b>	<b>120,600,000</b>						
<b>FLEET</b>									
BCM FLEET PLANT	5,000,000	7,000,000	0	OWN FUNDS	ALL WARDS		WHOLE OF METRO		
<b>TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES</b>	<b>156,909,565</b>	<b>127,550,887</b>	<b>121,100,000</b>						
<b>WATER &amp; SANITATION TRADING SERVICE</b>									

ACCOUNT DESCRIPTION	2026/2027		2027/2028		2028/2029		PROGRAM FUND	WARD NUMBER	REGION
	PROPOSED CAPITAL BUDGET	FINAL BUDGET	PROPOSED CAPITAL BUDGET	FINAL BUDGET	PROPOSED CAPITAL BUDGET	FINAL BUDGET			
<b>WASTEWATER</b>									
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	147,531,150		111,009,754		116,321,950		UDFG	25, 35, 37, 41, 44	INLAND
EAST BEACH GRAVITY SEWER UPGRADE	0		5,800,000		6,000,000		OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	COASTAL
RENEWAL OF INFRASTRUCTURE - RETICULATION	0		6,200,000		6,000,000		UDFG	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - PUMP STATIONS	0		6,000,000		6,000,000		UDFG	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	0		5,053,333		5,500,000		UDFG	ALL WARDS	WHOLE OF METRO
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	0		0		2,500,000		UDFG	19, 31, 46	COASTAL
MDANTSANE WASTEWATER TREATMENT WORKS	0		12,746,667		0		UDFG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	0		0		30,618,116		UDFG	23	MIDLAND
REFURBISHMENT OF MDANTSANE NETWORK	0		9,485,000		15,000,000		ISUPG		
UPGRADING OF FIRST CREEK OUTFALL SEWER	0		8,000,000		10,000,000		ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
UPGRADING OF SECOND CREEK OUTFALL SEWER	0		0		10,000,000		ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER TREATMENT WORKS	0		1,000,000		0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
NEW KIDDS BEACH WASTEWATER TREATMENT WORKS	0		12,000,000		20,000,000		UDFG	31	COASTAL
NAHOON BULK OUTFALL SEWER	0		14,824,894		30,000,000		UDFG	18	COASTAL
RENEWAL OF WESTBANK INVERTED SYPHON VALVES AND AUXILLIARY WORKS	0		1,000,000		0		OWN FUNDS	19	COASTAL
DECOMMISSIONING OF SLUDGE LAGOONS IN QUINERA WWTW	0		1,000,000		1,000,000		OWN FUNDS	29	COASTAL
UPGRADING OF BUFFALO RIVER OUTFALL SEWER IN QONCE	0		0		20,000,000		ISUPG	39	INLAND
UPGRADING OF DIMBAZA OUTFALL SEWER	0		10,000,000		16,000,000		ISUPG	34	INLAND
UPGRADING OF MZONYANA OUTFALL SEWER	0		1,000,000		1,500,000		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>									
SECURITY IMPROVEMENTS & VANDALISM	16,966,001		0		0		ISUPG	ALL WARDS	WHOLE OF METRO
SECURITY IMPROVEMENTS & VANDALISM	8,400,000		0		1,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY IMPROVEMENTS & VANDALISM	0		12,172,960		15,999,970		UDFG	ALL WARDS	WHOLE OF METRO
<b>SECURITY UPGRADES TO SEWERAGE PUMP STATION</b>									
COASTAL PUMP STATIONS	0		4,000,000		4,000,000		OWN FUNDS	ALL COASTAL WARDS	COASTAL
COASTAL PUMP STATIONS	0		10,000,000		10,000,000		ISUPG	ALL COASTAL WARDS	COASTAL
MIDLAND PUMP STATIONS	0		2,400,000		3,000,000		OWN FUNDS	ALL MIDLAND WARDS	MIDLAND
INLAND PUMP STATIONS	0		800,000		1,000,000		OWN FUNDS	ALL INLAND WARDS	INLAND
	<b>172,897,151</b>		<b>234,492,608</b>		<b>331,440,036</b>				
<b>SCIENTIFIC SERVICES</b>									
PURCHASE OF CRITICAL LABORATORY EQUIPMENT	0		1,500,000		3,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
	<b>0</b>		<b>1,500,000</b>		<b>3,000,000</b>				
<b>WATER DEPT</b>									
OFFICE FURNITURE & EQUIPMENT	500,000		500,000		500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
NEW WATER CONNECTIONS	1,500,000		1,500,000		1,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASING & INSTALLATION OF NEW WATER TANKS	1,500,000		2,000,000		2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF VEHICLES, PLANT & EQUIPMENT	10,000,000		5,000,000		5,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROVISION OF SECURITY INFRASTRUCTURE AT RESERVOIRS, PUMP STATIONS & WATER TREATMENT WORKS	1,000,000		1,000,000		1,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART METERING WATER SOLUTIONS	46,000,000		23,000,000		23,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
KWT & BHISHO INFRASTRUCTURE	14,528,951		15,028,951		0		UDFG	35, 38	INLAND
UPGRADE WATER NETWORKS	10,880,797		30,880,797		25,968,797		UDFG	26	MIDLAND
WATER BACKLOGS	20,165,846		34,164,790		7,249,319		UDFG	26,31,32,33,36,37,38,40,49	WHOLE OF METRO
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	11,000,000		12,000,000		10,000,000		OWN FUNDS	34,35,36,37,38,39,40,41,43,44,48	INLAND
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	5,850,000		5,850,000		7,000,000		UDFG	34,35,36,37,38,39,40,41,43,44,49	INLAND
PIPE AND WATER METER REPLACEMENT IN EL	15,000,000		22,000,000		21,000,000		OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,49	COASTAL
PIPE AND WATER METER REPLACEMENT IN EL	4,300,000		4,300,000		7,000,000		UDFG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	16,066,667		18,053,333		23,700,000		UDFG	11,12,13,14,42,48,50,17,20,23	MIDLAND
AMAHLEKE WATER SUPPLY	0		5,000,000		5,000,000		UDFG	36,37,38	INLAND
BULK WATER SUPPLY TO COASTAL AREAS - TSHOLOMNQA	5,656,791		10,656,791		0		ISUPG	32	COASTAL
RESERVOIRS - COASTAL AREAS	18,330,000		13,330,000		16,243,200		UDFG	32	COASTAL

ACCOUNT DESCRIPTION	2026/2027		2027/2028		2028/2029		PROGRAM FUND	WARD NUMBER	REGION
	PROPOSED CAPITAL	FINAL BUDGET	PROPOSED CAPITAL	FINAL BUDGET	PROPOSED CAPITAL	FINAL BUDGET			
AUGMENTATION OF KWELERA VILLAGES WATER SUPPLY SCHEME	9,000,000		5,000,000		16,000,000		UDFG	50	COASTAL
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	38,841,158		37,818,671		81,021,920		UDFG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
WATER CONSERVATION /WATER DEMAND MANAGEMENT PROGRAMME	9,567,732		15,581,066		43,756,800		UDFG	ALL WARDS	WHOLE OF METRO
INFORMAL SETTLEMENTS	19,425,576		29,425,576		37,868,134		ISUPG	1-10, 11,12,13,14, 15,16,17, 18,20,23,27,28,29,31,32,33,34,35,36,37,38,39,40,41,42,43,44,46,47, 50,48,49,50	INLAND
	<b>259,113,518</b>		<b>292,089,976</b>		<b>334,808,170</b>				
<b>TOTAL CAPITAL BUDGET: WATER &amp; SANITATION TRADING SERVICE</b>	<b>432,010,669</b>		<b>528,082,584</b>		<b>669,248,206</b>				
<b>DIRECTORATE OF SPORTS , RECREATION &amp; COMMUNITY DEVELOPMENT</b>									
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,000,000		1,000,000		1,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF FLEET,PLANT & EQUIPMENT	1,400,000		1,600,000		2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & LIBRARIES	2,100,000		2,400,000		3,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	3,814,383		3,585,000		2,500,000		USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	3,654,000		3,585,000		2,500,000		USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	700,000		800,000		1,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING & REFURBISHMENT OF ORIENT THEATRE	700,000		800,000		1,000,000		OWN FUNDS	47	COASTAL
UPGRADING OF RESORTS	5,460,000		6,240,000		5,600,000		OWN FUNDS	18,28,29, 30	COASTAL
FENCING OF RESORTS	3,580,000		2,275,000		2,500,000		USDG	18, 29	COASTAL
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	1,400,000		1,600,000		2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	3,580,000		2,275,000		2,500,000		USDG	ALL WARDS	WHOLE OF METRO
UPGRADING OF TENNIS COURTS	700,000		1,000,000		1,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF SPORTSFIELDS	5,000,000		5,000,000		10,000,000		ISUPG	ALL WARDS	WHOLE OF METRO
UPGRADE OF BUFFALO CITY STADIUM	20,000,000		0		0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRAVELLING AND TARRING OF HERITAGE SITES	700,000		800,000		2,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUILDING OF MEMORIAL STONES	700,000		800,000		1,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF HERITAGE SITES	700,000		800,000		1,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF ZOO	700,000		800,000		2,000,000		OWN FUNDS	47	COASTAL
REFURBISHMENT OF AQUARIUM	700,000		800,000		0		OWN FUNDS	47	COASTAL
UGRADING & REFURBISHMENT OF SWIMMING POOLS	2,800,000		3,200,000		3,600,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF EDIPINI SWIMMING POOL (DUNCAN VILLAGE)	5,000,000		5,903,360		4,000,000		ISUPG	8	COASTAL
REFURBISHMENT OF NU2 SWIMMING POOLS	3,580,000		3,275,000		3,000,000		USDG	42	MIDLAND
UPGRADING OF PARKS DEPOT	700,000		800,000		0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	700,000		800,000		0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF CEMETRIES	5,250,000		6,000,000		0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF COMMUNITY PARKS	1,050,000		1,200,000		0		OWN FUNDS	15,18,27,1,5,6	ALL REGIONS

ACCOUNT DESCRIPTION	2026/2027		2027/2028		2028/2029		PROGRAM FUND	WARD NUMBER	REGION
	PROPOSED CAPITAL BUDGET	FINAL CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	FINAL CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	FINAL CAPITAL BUDGET			
ESTABLISHMENT OF RECREATIONAL PARKS	10,000,000	10,000,000			0		ISUPG	1,5,6	COASTAL
BOTANICAL GARDENS	350,000	500,000			0		OWN FUNDS	37	INLAND
INSTALLATION OF LITTER BINS (EBUHLANTI)	1,500,000	0			0		OWN FUNDS	47	COASTAL
<b>TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION &amp; COMMUNITY DEVELOPMENT</b>	<b>87,518,383</b>	<b>67,838,360</b>			<b>56,700,000</b>				
<b><u>SOLID WASTE TRADING SERVICE</u></b>									
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	700,000	1,000,000			2,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF REFUSE COMPACTOR TRUCKS	700,000	1,000,000			3,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF REFUSE COMPACTOR TRUCKS	18,980,000	17,150,000			9,000,000		USDG	ALL WARDS	WHOLE OF METRO
<b><u>TRANSFER STATION</u></b>									
REFURBISHMENT OF TRANSFER STATIONS	1,400,000	1,600,000			2,000,000		OWN FUNDS	27 & 28	COASTAL
REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	19,055,190	20,019,508			25,043,840		UDFG	35	INLAND
CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	2,100,000	2,000,000			2,000,000		OWN FUNDS	45	INLAND
ESTABLISHMENT OF CELL 5 AND 6 AT ROUNDHILL LANDFILL SITE	8,200,000	10,886,034			16,000,000		UDFG	45	INLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS	24,600,000	32,670,000			42,168,099		UDFG	37,14,27 & 28	ALL REGIONS
CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	2,100,000	2,000,000			2,000,000		OWN FUNDS	45	INLAND
PURCHASE OF CAMBRIDGE DEPOT	700,000	1,500,000			2,000,000		OWN FUNDS	4	COASTAL
ACQUISITION OF SKIPS & LITTER BINS	600,000	500,000			500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP WASTE TO ENERGY PROJECTS	1,400,000	1,500,000			2,000,000		OWN FUNDS	45	INLAND
REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	1,400,000	1,500,000			1,500,000		OWN FUNDS	45	INLAND
ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	1,400,000	1,500,000			1,500,000		OWN FUNDS	45	INLAND
ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	700,000	1,000,000			1,500,000		OWN FUNDS	45	INLAND
<b>TOTAL CAPITAL BUDGET: SOLID WASTE TRADING SERVICE</b>	<b>84,035,190</b>	<b>95,825,542</b>			<b>112,711,939</b>				
<b><u>DIRECTORATE OF HEALTH &amp; ENVIRONMENTAL MANAGEMENT</u></b>									
OFFICE FURN & EQUIPMENT (DIRECTORATE)	2,000,000	500,000			500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM	1,050,000	1,000,000			1,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
BEACHES	2,800,000	3,200,000			6,500,000		OWN FUNDS	47	COASTAL
REVITALISATION OF BEACH INFRASTRUCTURE	4,512,000	4,085,000			3,000,000		USDG	18,19,28,29,31,32, 46,50	COASTAL
BCM FLEET AND PLANT - FOR ENVIRONMENTAL MANAGEMENT & MUNICIPAL HEALTH SERVICES"	1,400,000	2,000,000			2,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF LDV'S AND 4 TON TRUCK -ENVIRONMENTAL MANAGEMENT	700,000	1,000,000			3,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	2,148,000	1,965,000			2,000,000		USDG	18,19,28,29,31,32, 46,50	COASTAL
ACQUISITION OF SKIPS & LITTER BINS	800,000	1,000,000			1,500,000		OWN FUNDS	ALL WARDS	

ACCOUNT DESCRIPTION	2026/2027		2027/2028		2028/2029		PROGRAM FUND	WARD NUMBER	REGION
	PROPOSED CAPITAL BUDGET	FINAL CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	FINAL CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	FINAL CAPITAL BUDGET			
FENCING OF EM & MHS OFFICE COMPLEX AND CONSTRUCTION OF GUARD HOUSE"	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	OWN FUNDS	47	COASTAL
REFURBISHMENT OF EM & HS OFFICES"	700,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	1,400,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISMENT OF NATURE RESERVES	1,400,000	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	OWN FUNDS	47	COASTAL
PURCHASE OF TOOLS AND EQUIPMENT FOR MHS	1,400,000	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	OWN FUNDS	47	COASTAL
ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	1,400,000	1,600,000	1,600,000	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION	1,400,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF FLEET (CHERRY PICKER TRUCKS, CREW CAGE TRUCK, TIPPER TRUCK, TRACTORS, BUSH CUTTERS, TRAILERS FOR RITE ON ETC)	1,400,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL CAPITAL BUDGET: DIRECTORATE OF HEALTH &amp; ENVIRONMENTAL MANAGEMENT</b>	<b>25,910,000</b>	<b>26,850,000</b>	<b>26,850,000</b>	<b>34,500,000</b>	<b>34,500,000</b>	<b>34,500,000</b>			
<b>BCMDA</b>									
OFFICE FURN & EQUIPMENT (DIRECTORATE)	660,000	686,400	686,400	708,005	708,005	708,005	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMPUTER SOFTWARE	40,000	40,000	40,000	41,000	41,000	41,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL CAPITAL PROJECTS</b>	<b>1,397,435,144</b>	<b>1,428,975,004</b>	<b>1,428,975,004</b>	<b>1,641,638,989</b>	<b>1,641,638,989</b>	<b>1,641,638,989</b>			