

PROPOSED FINAL 2026/2027 MTREF BUDGET

CAPITAL PROJECTS-DETAILED

ANNEXURE B

ACCOUNT DESCRIPTION	2026/2027 PROPOSED FINAL CAPITAL BUDGET	2027/2028 PROPOSED FINAL CAPITAL BUDGET	2028/2029 PROPOSED FINAL CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
EXECUTIVE SUPPORT SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF FURNITURE FOR COUNCILLORS	2,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	2,500,000	2,500,000	2,500,000			
CITY MANAGER'S OFFICE						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES	11,300,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	11,800,000	500,000	500,000			
CORPORATE SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	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
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	20,150,000	17,700,000	15,700,000			
SPATIAL PLANNING & DEVELOPMENT						
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 (Coastal)	110,000	110,000	0	USDG	4.8	COASTAL
GUARDRAILS (Midland)	300,000	300,000	0	USDG	23,20,42	MIDLAND
GUARDRAILS (Inland)	110,000	110,000	0	USDG	34.36	INLAND
SLEEPER SITE ROAD	5,420,000	1,465,000	0	USDG	47	COASTAL
SIDEWALKS (Coastal)	0	0	1,000,000	USDG	8	COASTAL
SIDEWALKS (Midland)	1,000,000	0	1,000,000	USDG	30	MIDLAND
SIDEWALKS (Inland)	1,000,000	0	1,000,000	USDG	34	WHOLE OF METRO
TRAFFIC CALMING (Coastal)	400,000	196,500	500,000	USDG	1,4,7	COASTAL
TRAFFIC CALMING (Midland)	400,000	393,000	800,000	USDG	11,13,21,23,30	MIDLAND
TRAFFIC CALMING (Inland)	400,000	196,500	300,000	USDG	34,36,37,41,46	INLAND
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
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	63,563,917	47,459,361	16,100,000			
ECONOMIC DEVELOPMENT & AGENCIES						
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

ACCOUNT DESCRIPTION	2026/2027 PROPOSED		2027/2028 PROPOSED		2028/2029 PROPOSED		PROGRAM FUND	WARD NUMBER	REGION
	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET			
KIWANE RESORT MAINTENANCE & UPGRADE		1,000,000		1,000,000		0	OWN FUNDS	32	WHOLE OF METRO
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
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES		48,108,000		55,335,040		12,500,000			
FINANCE SERVICES									
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
TOTAL CAPITAL BUDGET: FINANCE SERVICES		17,400,000		13,500,000		56,500,000			
PUBLIC SAFETY AND EMERGENCY SERVICES									
OFFICE FURN & EQUIPMENT (DIRECTORATE)		500,000		500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE		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
TOTAL CAPITAL BUDGET:PUBLIC SAFETY & EMERGENCY SERVICES		44,335,693		15,000,000		42,000,000			
HUMAN SETTLEMENTS									
OFFICE FURN & EQUIPMENT (DIRECTORATE)		500,000		500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET			
AMALINDA 179 MILITARY VETERANS- STORMWATER	0		772,375		1,059,199		USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- ROADS	0		1,427,375		1,059,199		USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- SANITATION	492,306		927,375		1,059,199		USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- WATER	344,306		272,375		1,059,199		USDG	9, 16	COASTAL
	836,612		3,399,500		4,236,796				
POTSDAM IKHWEZI BL 1 - STORMWATER	2,000,000		865,960		250,000		ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1- ROADS	2,000,000		250,000		250,000		ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - SANITATION	2,000,000		250,000		250,000		ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - WATER	2,000,000		250,000		250,000		ISUPG	24	MIDLAND
	8,000,000		1,615,960		1,000,000				
POTSDAM IKHWEZI BL 2 - STORMWATER	250,000		522,399		522,399		ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2- ROADS	250,000		1,044,798		1,044,798		ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - SANITATION	250,001		522,399		522,399		ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - WATER	249,999		1,044,798		1,044,798		ISUPG	24	MIDLAND
	1,000,000		3,134,393		3,134,394				
POTSDAM NORTH KANANA - STORMWATER	44,798		44,798		4,000,000		ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - ROADS	44,798		44,798		4,000,000		ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - SANITATION	2,703,627		3,809,339		3,809,339		ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - WATER	1,089,595		1,089,595		1,089,595		ISUPG	24	MIDLAND
	3,882,817		4,988,529		12,898,934				
DUNCAN VILLAGE PROPER - STORMWATER	0		104,480		104,480		ISUPG	1, 6	COASTAL
DUNCAN VILLAGE PROPER - ROADS	0		208,960		208,960		ISUPG	1, 6	COASTAL
DUNCAN VILLAGE PROPER - WATER	0		208,960		208,960		ISUPG	1, 6	COASTAL
	0		522,399		522,400				
MDANTSANE Z 18 CC PH 2 - STORMWATER	9,000,000		2,000,000		2,000,000		ISUPG		
MDANTSANE Z 18 CC PH 2 - ROADS	5,487,347		2,000,000		2,000,000		ISUPG		
	14,487,347		4,000,000		4,000,000				
CLUSTER 1 - STORMWATER	522,399		0		0		ISUPG	12,14,17	MIDLAND
CLUSTER 1 - WATER	522,399		0		0		ISUPG	12,14,17	MIDLAND
	1,044,798		0		0				
CLUSTER 2 - STORMWATER	3,000,000		250,000		9,000,000		ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - ROADS	4,000,000		250,000		3,000,000		ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - SANITATION	3,000,000		250,000		2,500,000		ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - WATER	3,000,000		250,000		2,500,000		ISUPG	11,17,20,21,30,48	MIDLAND
	13,000,000		1,000,000		17,000,000				
CLUSTER 3 - STORMWATER	2,000,000		250,000		250,000		ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - ROADS	2,000,000		250,000		250,000		ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - SANITATION	500,000		250,000		250,000		ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - WATER	500,000		250,000		250,000		ISUPG	11,17,20,21,30,48	MIDLAND
	5,000,000		1,000,000		1,000,000				
DUNCAN VILL COMP/SITE -STORMWATER	0		1,000,000		1,000,000		ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE - ROADS	0		1,000,000		1,000,000		ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE -SANITATION	0		1,000,000		1,000,000		ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE-WATER	0		1,000,000		1,000,000		ISUPG	1, 6	COASTAL
	0		4,000,000		4,000,000				
BRAELYN EXT 10 - STORMWATER	0		223,520		1,500,000		ISUPG	9;10	COASTAL
BRAELYN EXT 10 - ROADS	0		300,000		1,500,000		ISUPG	9;10	COASTAL
BRAELYN EXT 10 - SANITATION	0		300,000		2,000,000		ISUPG	9;10	COASTAL
BRAELYN EXT 10 - WATER	0		300,000		2,000,000		ISUPG	9;10	COASTAL
	0		1,123,520		7,000,000				
TYUTYU PHASE 3 - STORMWATER	530,686		800,000		1,723,138		ISUPG	43	INLAND
TYUTYU PHASE 3 - ROADS	694,075		800,000		1,500,000		ISUPG	43	INLAND

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	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET			
TYUTYU PHASE 3 - SANITATION		2,480,636		800,000		1,500,000	ISUPG	43	INLAND
TYUTYU PHASE 3 - WATER		2,567,196		800,000		1,500,000	ISUPG	43	INLAND
		6,272,593		3,200,000		6,223,138			
WESTBANK RESTITUTION - STORMWATER		3,592,383		1,499,949		1,019,998	USDG	19	COASTAL
WESTBANK RESTITUTION - ROADS		4,148,000		1,713,332		1,079,133	USDG	19	COASTAL
WESTBANK RESTITUTION - SANITATION		4,222,000		1,965,000		1,000,000	USDG	19	COASTAL
WESTBANK RESTITUTION - WATER		3,576,344		1,924,547		1,001,598	USDG	19	COASTAL
		15,538,727		7,102,828		4,100,729			
C SECTION & TRIANGULAR SITE - STORMWATER		0		250,000		1,500,000	ISUPG	7	COASTAL
C SECTION & TRIANGULAR SITE - ROADS		0		250,000		1,500,000	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - SANITATION		0		250,000		1,500,000	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - WATER		0		250,000		1,500,000	ISUPG	7	COASTAL
		0		1,000,000		6,000,000			
D HOSTEL - STORMWATER		0		1,089,595		2,000,000	ISUPG	2	COASTAL
D HOSTEL - ROADS		0		1,424,421		2,000,000	ISUPG	2	COASTAL
D HOSTEL - SANITATION		0		723,988		2,300,000	ISUPG	2	COASTAL
D HOSTEL - WATER		0		634,393		2,300,000	ISUPG	2	COASTAL
		0		3,872,396		8,600,000			
FORD MSIMANGO - STORMWATER		0		500,000		1,000,000	ISUPG	6	COASTAL
FORD MSIMANGO - ROADS		0		500,000		1,000,000	ISUPG	6	COASTAL
FORD MSIMANGO - SANITATION		0		500,000		1,000,000	ISUPG	6	COASTAL
FORD MSIMANGO - WATER		0		500,000		1,000,000	ISUPG	6	COASTAL
		0		2,000,000		4,000,000			
N2 ROAD RESERVE - STORMWATER		0		250,000		1,000,000	ISUPG	8	COASTAL
N2 ROAD RESERVE - ROADS		0		250,000		1,000,000	ISUPG	8	COASTAL
N2 ROAD RESERVE - SANITATION		0		250,000		1,000,000	ISUPG	8	COASTAL
N2 ROAD RESERVE - WATER		0		250,000		1,000,000	ISUPG	8	COASTAL
		0		1,000,000		4,000,000			
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		
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		
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	ISUPG	12	MIDLAND
BOXWOOD PROJECT - STORMWATER		1,234,383		1,310,000		1,100,000	USDG	31	COASTAL
BOXWOOD PROJECT - ROADS		1,528,230		4,375,000		1,036,205	USDG	31	COASTAL
BOXWOOD PROJECT - SEWER		1,592,383		1,537,500		1,100,000	USDG	31	COASTAL
		4,354,995		7,222,500		3,236,205			
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER		0		100,000		100,000	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS		500,000		100,000		100,000	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION		500,001		100,000		100,000	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER		0		100,000		100,000	ISUPG	4	COASTAL
		1,000,000		400,000		400,000			
MZAMOMHLE: PEOPLES HOUSING PROCESS		3,000,000		10,000,000		8,000,000	ISUPG		
PARKHOMES FOR DESTITUTES & GBV VICTIMS		0		1,310,000		1,000,000	ISUPG	27	COASTAL

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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 - STORMWATER 10%		1,000,000		1,000,000		1,500,000	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS		1,000,000		1,500,000		1,500,000	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION		0		0		1,000,000	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER		500,000		1,000,000		1,000,000	USDG	34	INLAND
		2,500,000		3,500,000		5,000,000			
PHAKAMISA SOUTH - STORMWATER		1,250,000		2,000,000		1,500,000	USDG	25	INLAND
PHAKAMISA SOUTH -ROADS		1,250,000		1,000,000		1,500,000	USDG	25	INLAND
PHAKAMISA SOUTH -SEWER		500,000		1,000,000		1,000,000	USDG	25	INLAND
		3,000,000		4,000,000		4,000,000			
REESTON PHSASE 3 STAGE 2 - CHICKEN FARM		0		1,000,000		1,500,000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - ROADS		0		1,000,000		1,500,000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - STORMWATER		0		1,000,000		1,500,000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - WATER		0		1,500,000		2,000,000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - SANITATION		0		1,500,000		2,000,000	USDG	13	COASTAL
		0		6,000,000		8,500,000			
		0		0		0			
REESTON PHSASE 3 STAGE 2 - CHICKEN FARM		3,600,000		600,000		2,000,000	ISUPG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - ROADS		3,600,000		600,000		2,000,000	ISUPG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - STORMWATER		3,600,000		600,000		2,000,000	ISUPG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - WATER		3,600,000		600,000		2,000,000	ISUPG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - SANITATION		3,600,000		600,000		2,000,000	ISUPG	13	COASTAL
		18,000,000		3,000,000		10,000,000			
GQOZO VILLAGE ROADS		0		2,000,000		0	USDG	12	MIDLAND
GQOZO VILLAGE STORMWATER		0		2,000,000		0	USDG	12	MIDLAND
GQOZO VILLAGE WATER		0		2,000,000		0	USDG	12	MIDLAND
GQOZO VILLAGE SANITATION		0		1,000,000		0	USDG	12	MIDLAND
		0		7,000,000		0			
GQOZO VILLAGE ROADS		250,000		0		2,000,000	ISUPG	12	MIDLAND
GQOZO VILLAGE STORMWATER		250,000		0		2,000,000	ISUPG	12	MIDLAND
GQOZO VILLAGE WATER		250,000		0		2,000,000	ISUPG	12	MIDLAND
GQOZO VILLAGE SANITATION		250,000		0		1,000,000	ISUPG	12	MIDLAND
		1,000,000		0		7,000,000			
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
AMALINDA JUNCTION TRA PHASE 1 - ISUPG		500,000		3,000,000		1,000,000	ISUPG	16	COASTAL
SCENARY PARK		3,500,000		4,000,000		3,500,000	ISUPG	5	COASTAL
FARM 924		0		4,120,867		500,000	ISUPG	46	COASTAL
STONEY DRIFT		0		1,310,000		500,000	ISUPG	9	COASTAL
NOMPUMELELO		0		1,310,000		500,000	ISUPG	15	COASTAL

ACCOUNT DESCRIPTION	2026/2027 PROPOSED		2027/2028 PROPOSED		2028/2029 PROPOSED		PROGRAM FUND	WARD NUMBER	REGION
	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET			
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 - BCMM		9,000,000		9,000,000		11,000,000	ISUPG		
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
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS		227,769,728		219,682,891		231,352,596			
<u>ELECTRICITY & ENERGY TRADING SERVICES</u>									
BULK ELEC INFRAS UPGR(RING-FENCED 4%)		61,137,190		90,000,000		115,675,352			
LV NETWORK - RC=COASTAL		18,401,397		28,000,000		30,675,352	UDFG	7,9,8,10,13,1415,17,22,27,37,42,45,46	COASTAL
HV TRANSMISSION NETWORK - RC=COASTAL		7,000,000		18,000,000		25,000,000	UDFG	7,9,8,10,13,1415,17,22,27,37,42,45,46	COASTAL
LV NETWORKS - RW=WHOLE METRO		35,735,793		44,000,000		60,000,000	UDFG	7,9,8,10,13,1415,17,22,27,37,42,45,46	WHOLE OF METRO
ELECTRIFICATION PROGRAMME		51,486,809		57,392,035		71,301,891			
LV NETWORKS - RW=WHOLE METRO		51,486,809		57,392,035		71,301,891	UDFG	ALL WARDS	WHOLE OF METRO
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY		15,000,000		15,000,000		15,000,000			
LV NETWORKS - RW=WHOLE METRO		15,000,000		15,000,000		15,000,000	OWN FUNDS		
SMART METERING CONVERSION		35,000,000		35,531,904		55,000,000			
SMART METERING CONVERSION		35,000,000		35,531,904		55,000,000	UDFG		
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	
TOTAL CAPITAL BUDGET: ELECTRICITY & ENERGY TRADING SERVICE		174,723,999		210,423,939		269,477,243			
<u>INFRASTRUCTURE SERVICES</u>									
<u>OFFICE OF THE DIRECTOR</u>									
OFFICE FURN & EQUIPMENT (DIRECTORATE)		500,000		500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
		500,000		500,000		500,000			
<u>ROADS</u>									
BOWLS ROAD REHABILITATIONN - 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 BCMM 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 - WARD 01 , 02, 16		1,454,985		3,000,000		3,000,000	OWN FUNDS	1, 2, 16	COASTAL
ROADS PROVISION - WARD 02		1,050,000		0		0	OWN FUNDS	2	COASTAL
ROADS PROVISION - WARD 03, 04, 09		1,050,000		3,000,000		3,000,000	OWN FUNDS	3, 4, 9	COASTAL
ROADS PROVISION - WARD 04		1,050,000		0		0	OWN FUNDS	4	COASTAL
ROADS PROVISION - WARD 05		1,200,000		0		0	OWN FUNDS	5	COASTAL
ROADS PROVISION - WARD 05, 27		0		2,800,000		2,500,000	OWN FUNDS	5, 27	COASTAL
ROADS PROVISION - WARD 06 , 07, 08		1,050,000		3,000,000		3,000,000	OWN FUNDS	6, 7, 8	COASTAL
ROADS PROVISION - WARD 07		1,050,000		0		0	OWN FUNDS	7	COASTAL
ROADS PROVISION - WARD 08		1,050,000		0		0	OWN FUNDS	8	COASTAL
ROADS PROVISION - WARD 09		1,050,000		0		0	OWN FUNDS	9	COASTAL
ROADS PROVISION - WARD 12 ,13,15		1,100,000		2,800,000		2,500,000	OWN FUNDS	12,13 ,15	MIDLAND
ROADS PROVISION - WARD 13		1,100,000		0		0	OWN FUNDS	13	COASTAL
ROADS PROVISION - WARD 16		1,145,015		0		0	OWN FUNDS	16	COASTAL
ROADS PROVISION - WARD 18		1,200,000		800,000		2,400,000	OWN FUNDS	18	COASTAL

ACCOUNT DESCRIPTION	2026/2027 PROPOSED		2027/2028 PROPOSED		2028/2029 PROPOSED		PROGRAM FUND	WARD NUMBER	REGION
	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET			
ROADS PROVISION - WARD 19, 31, 47		2,400,000		2,400,000		2,000,000	OWN FUNDS	19, 31, 47	COASTAL
ROADS PROVISION - WARD 20,22,26		2,100,000		2,400,000		2,000,000	OWN FUNDS	20,22 ,26	COASTAL
ROADS PROVISION - WARD 25 , 39, 43		2,400,000		2,400,000		2,500,000	OWN FUNDS	25, 39, 43	INLAND
ROADS PROVISION - WARD 27		1,200,000		0		0	OWN FUNDS	27	COASTAL
ROADS PROVISION - WARD 28, 29		1,400,000		1,600,000		1,500,000	OWN FUNDS	28, 29	COASTAL
ROADS PROVISION - WARD 32,50		1,800,000		1,600,000		1,700,000	OWN FUNDS	32, 50	COASTAL
ROADS PROVISION - WARD 34 , 36		1,800,000		1,600,000		1,700,000	OWN FUNDS	34, 36	INLAND
ROADS PROVISION - WARD 35, 41, 44		2,400,000		2,400,000		2,000,000	OWN FUNDS	35, 41, 44	INLAND
ROADS PROVISION - WARD 08		1,000,000		1,558,746		1,000,000	USDG	8	COASTAL
ROADS PROVISION - WARD 10		987,046		825,300		1,000,000	USDG	10	COASTAL
ROADS PROVISION - WARD 11		987,046		825,300		1,000,000	USDG	11	MIDLAND
ROADS PROVISION - WARD 15		987,046		825,300		1,000,000	USDG	15	COASTAL
ROADS PROVISION - WARD 16		987,046		825,300		1,000,000	USDG	16	COASTAL
ROADS PROVISION - WARD 42		987,046		825,300		1,000,000	USDG	42	MIDLAND
RURAL ROADS - WARD 37		850,000		400,000		1,500,000	OWN FUNDS	37	INLAND
RURAL ROADS - WARD 17		716,000		655,000		1,000,000	USDG	17	MIDLAND
RURAL ROADS - WARD 22		716,000		655,000		1,000,000	USDG	22	MIDLAND
RURAL ROADS - WARD 24		716,000		655,000		1,000,000	USDG	24	MIDLAND
RURAL ROADS - WARD 25		716,000		655,000		1,000,000	USDG	25	INLAND
RURAL ROADS - WARD 26		716,000		655,000		1,000,000	USDG	26	COASTAL
RURAL ROADS - WARD 31		902,160		825,300		1,000,000	USDG	31	COASTAL
RURAL ROADS - WARD 32		902,160		825,300		1,000,000	USDG	32	COASTAL
RURAL ROADS - WARD 33		644,400		589,500		1,000,000	USDG	33	MIDLAND
RURAL ROADS - WARD 34		644,400		589,500		1,000,000	USDG	34	INLAND
RURAL ROADS - WARD 35		644,400		589,500		1,000,000	USDG	35	INLAND
RURAL ROADS - WARD 36		644,400		589,500		1,000,000	USDG	36	INLAND
RURAL ROADS - WARD 37		0		0		1,000,000	USDG	37	INLAND
RURAL ROADS - WARD 38		644,400		589,500		1,000,000	USDG	38	INLAND
RURAL ROADS - WARD 40		644,400		589,500		1,000,000	USDG	40	INLAND
RURAL ROADS - WARD 43		644,400		589,500		1,000,000	USDG	43	INLAND
RURAL ROADS - WARD 49		644,400		589,500		1,000,000	USDG	49	INLAND
RURAL ROADS - WARD 50		644,400		589,500		1,000,000	USDG	50	COASTAL
UPGR OF MDANTSANE RDS - CLUST 1: WARD 11		0		1,886,400		0	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 12		0		1,886,400		0	USDG	12	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 14		0		1,886,400		0	USDG	14	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 17		0		1,886,400		0	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 42		0		1,886,400		0	USDG	42	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11		1,967,080		0		0	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 17		1,967,080		0		0	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 20		1,967,080		0		0	USDG	20	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 30		1,967,080		0		0	USDG	30	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 48		1,037,095		0		0	USDG	48	MIDLAND
UPGRADE OF NORTH EAST EXPRESSWAY		0		0		1,500,000	OWN FUNDS	18	COASTAL
URBAN ROADS - WARD 37		1,500,000		884,250		1,000,000	USDG	35	INLAND
URBAN ROADS - WARD 39		1,000,000		1,031,625		1,000,000	USDG	35	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
		151,409,565		120,050,887		120,600,000			
FLEET									
BCM FLEET PLANT		5,000,000		7,000,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2026/2027 PROPOSED		2027/2028 PROPOSED		2028/2029 PROPOSED		PROGRAM FUND	WARD NUMBER	REGION
	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET			
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES		156,909,565		127,550,887		121,100,000			
WATER & SANITATION TRADING SERVICE									
WASTEWATER									
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 PUMP STATION		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
SECURITY UPGRADES TO WASTEWATER TREATMENT WORKS									
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
SECURITY UPGRADES TO SEWERAGE PUMP STATION									
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
		172,897,151		234,492,608		331,440,036			
SCIENTIFIC SERVICES									
PURCHASE OF CRITICAL LABORATORY EQUIPMENT		0		1,500,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
		0		1,500,000		3,000,000			
WATER DEPT									
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									
BULK MAINS-KWT & BHISHO INFRASTRUCTURE		14,528,951		15,028,951		0	UDFG	35, 38	INLAND
UPGRADE WATER NETWORKS									
PUMP STATION-UPGRADE WATER NETWORKS		0		20,000,000		14,000,000	UDFG	26	MIDLAND
UPGRADE WATER NETWORKS-NXARHUNI BULK WATER SUPPLY		10,880,797		10,880,797		11,968,797	UDFG	26	MIDLAND
WATER BACKLOGS									
BULK MAINS-WATER BACKLOGS		20,165,846		8,000,000		0	UDFG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
DISTRIBUTION MAINS-WATER BACKLOGS		0		5,465,916		7,249,319	UDFG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
RESERVOIRS-WATER BACKLOGS		0		20,698,874		0	UDFG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO

ACCOUNT DESCRIPTION	2026/2027 PROPOSED		2027/2028 PROPOSED		2028/2029 PROPOSED		PROGRAM FUND	WARD NUMBER	REGION
	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET			
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA									
BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA		5,500,000		6,000,000		5,500,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA		5,500,000		6,000,000		4,500,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA		3,802,500		5,850,000		7,000,000	UDFG	34,35,36,37,38,39,40,41,43,44,49	INLAND
PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA		2,047,500		0		0	UDFG	34,35,36,37,38,39,40,41,43,44,49	INLAND
PIPE AND WATER METER REPLACEMENT IN EL									
BULK-PIPE AND WATER METER REPLACEMENT IN EL		5,000,000		11,000,000		10,500,000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN EL		10,000,000		11,000,000		10,500,000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL		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									
BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE		6,000,000		6,000,000		8,000,000	UDFG	11,12,13,14,42,48,50,17,20,23	MIDLAND
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE		6,000,000		6,000,000		7,700,000	UDFG	11,12,13,14,42,48,50,17,20,23	MIDLAND
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE		4,066,667		6,053,333		8,000,000	UDFG	11,12,13,14,42,48,50,17,20,23	MIDLAND
AMAHLEKE WATER SUPPLY									
DISTRIBUTION-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
AUGMENTATION OF KWELERA VILLAGES WATER SUPPLY SCHEME		9,000,000		0		16,000,000	UDFG	50	COASTAL
AUGMENTATION OF KWELERA VILLAGES WATER SUPPLY SCHEME		0		5,000,000		0	ISUPG	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									
WATER MAINS-INFORMAL SETTLEMENTS INLAND		5,656,791		10,656,791		11,722,470	ISUPG	34,35,36,37,38,39,40,41,43,44,49	INLAND
WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL		5,268,785		5,268,785		11,295,664	ISUPG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
DISTRIBUTION MAINS- INFORMAL SETTLEMENTS MIDLANDS		8,500,000		13,500,000		14,850,000	ISUPG	11,12,13,14,42,48,50,17,20,23	MIDLAND
		259,113,518		292,089,976		334,808,170			
TOTAL CAPITAL BUDGET: WATER & SANITATION TRADING SERVICE									
		432,010,669		528,082,584		669,248,206			
DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT									
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									
DEVELOPMENT OF C/HALLS & FACILITIES		700,000		800,000		1,000,000	OWN FUNDS	ALL WARDS	INLAND COASTAL
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		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HALLS-TOOLS AND EQUIPMENT		700,000		800,000		1,500,000	OWN FUNDS	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48	WHOLE OF METRO
UPGR & REFURB EXIST C/HALLS & FACILITIES		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									

ACCOUNT DESCRIPTION	2026/2027 PROPOSED		2027/2028 PROPOSED		2028/2029 PROPOSED		PROGRAM FUND	WARD NUMBER	REGION
	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET			
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS		700,000		800,000		800,000	OWN FUNDS	29, 30	COASTAL
REFURBISHMENT OF CHALETS		700,000		800,000		1,000,000	OWN FUNDS	28, 29	COASTAL
REFURBISHMENT OF BACKPACKERS		1,400,000		1,600,000		1,800,000	OWN FUNDS	28, 29	COASTAL
DEVELOPMENT & REVAMPING OF JUMPING CASTLE AT RESORTS		560,000		640,000		500,000	OWN FUNDS	29.18	COASTAL
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS		700,000		800,000		500,000	OWN FUNDS	28,29	COASTAL
UPGRADING OF GONUBIE RESORTS ENTRANCE		700,000		800,000		500,000	OWN FUNDS	18, 29	COASTAL
FENCING OF RESORTS		3,580,000		2,275,000		2,500,000	USDG	18, 29	COASTAL
FENCING OF RESORTS		700,000		800,000		500,000	OWN FUNDS	18, 29	COASTAL
<u>DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS</u>									
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FACILITIES AND STADIUMS		700,000		800,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF RURAL SPORTS FIELDS AND STADIUMS		700,000		800,000		1,000,000	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 PARK CRICKET 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
<u>UPGRADING OF ZOO</u>									
UPGRADING OF ZOO		650,000		400,000		1,000,000	OWN FUNDS	47	COASTAL
PLANT - ZOO		50,000		400,000		1,000,000	OWN FUNDS	47	COASTAL
<u>REFURBISHMENT OF AQUARIUM</u>									
REFURBISHMENT OF AQUARIUM		350,000		400,000		0	OWN FUNDS	47	COASTAL
PLANT - AQUARIUM		350,000		400,000		0	OWN FUNDS	47	COASTAL
<u>SWIMMING POOLS</u>									
PLANT - SWIMMING POOL		700,000		800,000		800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-COASTAL		700,000		800,000		1,200,000	OWN FUNDS	6,4,47	COASTAL
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-MIDLAND		700,000		800,000		800,000	OWN FUNDS	42	MIDLAND
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-INLAND		700,000		800,000		800,000	OWN FUNDS	37, 41	INLAND
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
<u>UPGRADING OF DEPOTS</u>									
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
<u>DEVELOPMENT OF CEMETRIES</u>									
PLANT AND EQUIPMENT (CEMETRIES)		700,000		800,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2		1,050,000		1,200,000		0	OWN FUNDS	4	COASTAL
DEVELOPMENT OF CEMETERIES-COASTAL		700,000		800,000		0	OWN FUNDS	5,10 ,13,19	COASTAL
DEVELOPMENT OF CEMETERIES-INLAND		700,000		800,000		0	OWN FUNDS	43, 44	INLAND

ACCOUNT DESCRIPTION	2026/2027 PROPOSED		2027/2028 PROPOSED		2028/2029 PROPOSED		PROGRAM FUND	WARD NUMBER	REGION
	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET			
DEVELOPMENT OF CEMETERIES-MIDLAND		700,000		800,000		0	OWN FUNDS	24, 13	MIDLAND
FENCING OF RURAL CEMETERIES		700,000		800,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF HEROES ACRE		700,000		800,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF COMMUNITY PARKS									
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL		350,000		400,000		0	OWN FUNDS	15,18,27	COASTAL
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND		350,000		400,000		0	OWN FUNDS	ALL	MIDLAND
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND		350,000		400,000		0	OWN FUNDS	1,5,6	COASTAL
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
TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT		87,518,383		67,838,360		56,700,000			
SOLID WASTE TRADING SERVICE									
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
TRANSFER STATION									
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 (COASTAL)		8,200,000		10,890,000		14,168,099	UDFG	27 & 28	COASTAL
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (MIDLAND)		8,200,000		10,890,000		14,000,000	UDFG	14	MIDLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (INLAND)		8,200,000		10,890,000		14,000,000	UDFG	37	INLAND
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
TOTAL CAPITAL BUDGET: SOLID WASTE TRADING SERVICE		84,035,190		95,825,542		112,711,939			
DIRECTORATE OF HEALTH & ENVIRONMENTAL MANAGEMENT									
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									
PLANT - BEACHES		700,000		800,000		1,500,000	OWN FUNDS	47	COASTAL
REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES		700,000		800,000		2,000,000	OWN FUNDS	47	COASTAL

ACCOUNT DESCRIPTION	2026/2027 PROPOSED		2027/2028 PROPOSED		2028/2029 PROPOSED		PROGRAM FUND	WARD NUMBER	REGION
	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET	FINAL	CAPITAL BUDGET			
STABILISATION OF SAND DUNES		700,000		800,000		1,500,000	OWN FUNDS	47	COASTAL
PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH		700,000		800,000		1,500,000	OWN FUNDS	29,31	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	
FENCING OF EM & MHS OFFICE COMPLEX AND CONSTRUCTION OF GUARD HOUSE"		1,400,000		1,500,000		1,500,000	OWN FUNDS	47	COASTAL
REFURBISHMENT OF EM & HS OFFICES"		700,000		1,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT		1,400,000		1,500,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISMENT OF NATURE RESERVES									
REFURBISMENT OF NATURE RESERVE(BOARDWALKS)		700,000		1,000,000		1,500,000	OWN FUNDS	47	COASTAL
PLANT - NATURE RESERVE		700,000		1,000,000		1,500,000	OWN FUNDS	47	COASTAL
PURCHASE OF TOOLS AND EQUIPMENT FOR MHS		1,400,000		1,500,000		1,000,000	OWN FUNDS	47	COASTAL
ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)		1,400,000		1,600,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION		1,400,000		1,500,000		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		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: DIRECTORATE OF HEALTH & ENVIRONMENTAL MANAGEMENT		25,910,000		26,850,000		34,500,000			
BCMDA									
OFFICE FURN & EQUIPMENT (DIRECTORATE)		660,000		686,400		708,005	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMPUTER SOFTWARE		40,000		40,000		41,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL PROJECTS		1,397,435,144		1,428,975,004		1,641,638,989			