

PROPOSED DRAFT 2026/2027 MTREF BUDGET

CAPITAL PROJECTS-DETAILED

ANNEXURE C.2.

ACCOUNT DESCRIPTION	2026/2027 DRAFT CAPITAL BUDGET	2027/2028 DRAFT CAPITAL BUDGET	2028/2029 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
EXECUTIVE SUPPORT SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF FURNITURE FOR COUNCILLORS	2,000,000	2,000,000	2,000,000	OWN FUNDS		
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	2,500,000	2,500,000	2,500,000			
CITY MANAGER'S OFFICE						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
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	6,420,000	1,965,000	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	2,500,000	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	16,647,000	21,938,475	10,000,000	USDG	21	MIDLAND
CONSTRUCTION OF OFFICE ACCOMODATION-CUSTOMER CARE CENTRE (MIDLAND)	20,886,868	5,221,717	0	OWN FUNDS		
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	66,563,917	50,959,361	17,600,000			
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

ACCOUNT DESCRIPTION	2026/2027 DRAFT CAPITAL BUDGET	2027/2028 DRAFT CAPITAL BUDGET	2028/2029 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
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
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	10,000,000	11,355,040	8,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	51,108,000	58,335,040	12,500,000			
FINANCE SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	115,000	115,000	100,000	FMG	ALL WARDS	WHOLE OF METRO
SMART METERING SOLUTIONS (ELECTRICITY)	15,000,000	15,000,000	15,000,000	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
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		
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		
TOTAL CAPITAL BUDGET: FINANCE SERVICES	78,515,000	51,615,000	48,600,000			
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	25,000,000	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		

ACCOUNT DESCRIPTION	2026/2027 DRAFT CAPITAL BUDGET	2027/2028 DRAFT CAPITAL BUDGET	2028/2029 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
TOTAL CAPITAL BUDGET:PUBLIC SAFETY & EMERGENCY SERVICES	44,335,693	15,000,000	43,000,000			
HUMAN SETTLEMENTS						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AMALINDA 179 MILITARY VETERANS- STORMWATER	0	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	844,306	1,427,375	1,059,199	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- WATER	844,306	772,375	1,059,199	USDG	9, 16	COASTAL
	1,688,612	4,399,500	4,236,796			
POTSDAM IKHWEZI BL 1 - STORMWATER	1,500,000	865,960	250,000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1- ROADS	1,500,000	250,000	250,000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - SANITATION	1,500,000	250,000	250,000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - WATER	1,500,000	250,000	250,000	ISUPG	24	MIDLAND
	6,000,000	1,615,960	1,000,000			
POTSDAM IKHWEZI BL 2 - STORMWATER	522,399	522,399	522,399	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2- ROADS	1,044,798	1,044,798	1,044,798	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - SANITATION	522,399	522,399	522,399	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - WATER	1,044,798	1,044,798	1,044,798	ISUPG	24	MIDLAND
	3,134,393	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	3,809,339	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
	4,988,529	4,988,529	12,898,934			
DUNCAN VILLAGE PROPER - STORMWATER	104,480	104,480	104,480	ISUPG	1, 6	COASTAL
DUNCAN VILLAGE PROPER - ROADS	208,960	208,960	208,960	ISUPG	1, 6	COASTAL
DUNCAN VILLAGE PROPER - WATER	208,960	208,960	208,960	ISUPG	1, 6	COASTAL
	522,399	522,399	522,400			
			0			
MDANTSANE Z 18 CC PH 2 - STORMWATER	1,592,383	1,637,500	0	USDG	23	MIDLAND
MDANTSANE Z 18 CC PH 2 - ROADS	2,148,000	1,637,500	0	USDG	23	MIDLAND
	3,740,383	3,275,000	0			
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	1,000,000	250,000	2,500,000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - WATER	1,000,000	250,000	2,500,000	ISUPG	11,17,20,21,30,48	MIDLAND
	9,000,000	1,000,000	17,000,000			
CLUSTER 3 - STORMWATER	4,000,000	250,000	250,000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - ROADS	4,000,000	250,000	250,000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - SANITATION	1,500,000	250,000	250,000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - WATER	1,500,000	250,000	250,000	ISUPG	11,17,20,21,30,48	MIDLAND
	11,000,000	1,000,000	1,000,000			
DUNCAN VILL COMP/SITE -STORMWATER	78,360	2,000,000	2,000,000	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE - ROADS	522,399	2,000,000	2,000,000	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE -SANITATION	365,679	2,000,000	2,000,000	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE-WATER	78,360	2,000,000	2,000,000	ISUPG	1, 6	COASTAL
	1,044,798	8,000,000	8,000,000			
BRAELYN EXT 10 - STORMWATER	522,399	223,520	1,500,000	ISUPG	9;10	COASTAL

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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	522,399	300,000	2,000,000	ISUPG	9;10	COASTAL
	1,044,797	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
TYUTYU PHASE 3 - SANITATION	1,480,636	800,000	1,500,000	ISUPG	43	INLAND
TYUTYU PHASE 3 - WATER	1,567,196	800,000	1,500,000	ISUPG	43	INLAND
	4,272,593	3,200,000	6,223,138			
WESTBANK RESTITUTION - STORMWATER	1,592,383	1,499,949	1,019,998	USDG	19	COASTAL
WESTBANK RESTITUTION - ROADS	2,148,000	2,213,332	1,079,133	USDG	19	COASTAL
WESTBANK RESTITUTION - SANITATION	3,222,000	1,965,000	1,000,000	USDG	19	COASTAL
WESTBANK RESTITUTION - WATER	1,576,344	2,424,547	1,001,598	USDG	19	COASTAL
	8,538,727	8,102,828	4,100,729			
C SECTION & TRIANGULAR SITE - STORMWATER	104,480	250,000	1,500,000	ISUPG	7	COASTAL
C SECTION & TRIANGULAR SITE - ROADS	417,919	250,000	1,500,000	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - SANITATION	1,044,798	250,000	1,500,000	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - WATER	522,399	250,000	1,500,000	ISUPG	7	COASTAL
	2,089,595	1,000,000	6,000,000			
D HOSTEL - STORMWATER	1,089,595	1,089,595	2,000,000	ISUPG	2	COASTAL
D HOSTEL - ROADS	1,424,421	1,424,421	2,000,000	ISUPG	2	COASTAL
D HOSTEL - SANITATION	723,988	723,988	2,300,000	ISUPG	2	COASTAL
D HOSTEL - WATER	634,393	634,393	2,300,000	ISUPG	2	COASTAL
	3,872,396	3,872,396	8,600,000			
FORD MSIMANGO - STORMWATER	52,240	500,000	1,000,000	ISUPG	6	COASTAL
FORD MSIMANGO - ROADS	313,439	500,000	1,000,000	ISUPG	6	COASTAL
FORD MSIMANGO - SANITATION	104,480	500,000	1,000,000	ISUPG	6	COASTAL
FORD MSIMANGO - WATER	52,240	500,000	1,000,000	ISUPG	6	COASTAL
	522,399	2,000,000	4,000,000			
N2 ROAD RESERVE - STORMWATER	567,196	250,000	1,000,000	ISUPG	8	COASTAL
N2 ROAD RESERVE - ROADS	3,000,000	250,000	1,000,000	ISUPG	8	COASTAL
N2 ROAD RESERVE - SANITATION	2,209,883	250,000	1,000,000	ISUPG	8	COASTAL
N2 ROAD RESERVE - WATER	44,798	250,000	1,000,000	ISUPG	8	COASTAL
	5,821,877	1,000,000	4,000,000			
HANI PARK - WATER	50,000	0	0	ISUPG	11	MIDLAND
HLALANI - WATER	50,000	0	0	ISUPG	11	MIDLAND
PHOLA PARK - WATER	50,000	0	0	ISUPG	34	INLAND
BERLIN LINGELITSHA - PHASE 1 - WATER	6,223,988	5,000,000	5,000,000	ISUPG	45	INLAND
ILITHA NORTH	7,000,000	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	757,813	0	0	USDG	36	INLAND
XHWITINJA - WATER	0	5,000,000	5,000,000	ISUPG		
KWATSHATUSHU - WATER	223,988	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	5,000,000	6,000,000	5,000,000	ISUPG	10	COASTAL
NONDULA-WATER	1,048,307	0	0	USDG	12	MIDLAND
NONDULA-WATER	0	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	1,600,000	1,036,205	USDG	31	COASTAL
BOXWOOD PROJECT - SEWER	1,592,383	1,537,500	1,100,000	USDG	31	COASTAL

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	4,354,995	4,447,500	3,236,205			
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	261,199	100,000	100,000	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	1,044,798	100,000	100,000	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	1,272,688	100,000	100,000	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	522,399	100,000	100,000	ISUPG	4	COASTAL
	3,101,083	400,000	400,000			
MZAMOMHLE: PEOPLES HOUSING PROCESS	1,044,800	10,000,000	8,000,000	ISUPG		
PARKHOMES FOR DESTITUTES & GBV VICTIMS	1,044,800	1,310,000	1,000,000	ISUPG	27	COASTAL
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	1,522,400	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	2,044,798	3,000,000	1,000,000	ISUPG	1	COASTAL
SILVERTOWN	2,544,798	3,000,000	1,000,000	ISUPG	1	COASTAL
KWT GOLF CLUB/ SWEETWATERS (NEW)	2,924,192	0	0	USDG	44	INLAND
KWT GOLF CLUB/ SWEETWATERS (NEW)	0	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	1,000,000	2,000,000	2,000,000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - ROADS	2,000,000	2,000,000	2,000,000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - STORMWATER	2,000,000	2,000,000	2,000,000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - WATER	1,000,000	2,000,000	2,000,000	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - SANITATION	1,000,000	2,000,000	2,000,000	USDG	13	COASTAL
	7,000,000	10,000,000	10,000,000			
REESTON PHSASE 3 STAGE 2 - CHICKEN FARM	3,000,000	0	2,000,000	ISUPG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - ROADS	3,000,000	0	2,000,000	ISUPG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - STORMWATER	3,000,000	0	2,000,000	ISUPG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - WATER	3,000,000	0	2,000,000	ISUPG	13	COASTAL
REESTON PHSASE 3 STAGE 2 - SANITATION	3,000,000	0	2,000,000	ISUPG	13	COASTAL
	15,000,000	0	10,000,000			
GQOZO VILLAGE ROADS	716,000	2,000,000	0	USDG	12	MIDLAND
GQOZO VILLAGE STORMWATER	716,000	2,000,000	0	USDG	12	MIDLAND
GQOZO VILLAGE WATER	358,000	2,000,000	0	USDG	12	MIDLAND
GQOZO VILLAGE SANITATION	358,000	1,000,000	0	USDG	12	MIDLAND
	2,148,000	7,000,000	0			
GQOZO VILLAGE ROADS	5,000,000	0	2,000,000	ISUPG	12	MIDLAND
GQOZO VILLAGE STORMWATER	5,000,000	0	2,000,000	ISUPG	12	MIDLAND
GQOZO VILLAGE WATER	5,000,000	0	2,000,000	ISUPG	12	MIDLAND
GQOZO VILLAGE SANITATION	5,000,000	0	1,000,000	ISUPG	12	MIDLAND

ACCOUNT DESCRIPTION	2026/2027 DRAFT CAPITAL BUDGET	2027/2028 DRAFT CAPITAL BUDGET	2028/2029 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
	20,000,000	0	7,000,000			
D HOSTEL - FENCING	716,000	1,310,000	1,500,000	USDG	2	COASTAL
SUNNY SOUTH ROADS	1,000,000	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	2,000,000	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	2,000,000	3,000,000	1,000,000	ISUPG	16	COASTAL
SCENARY PARK	1,000,000	4,000,000	3,500,000	ISUPG	5	COASTAL
FARM 924	0	4,120,867	500,000	ISUPG	46	COASTAL
STONEY DRIFT	716,000	1,310,000	500,000	ISUPG	9	COASTAL
NOMPUMELELO	716,000	1,310,000	500,000	ISUPG	15	COASTAL
PIKINIKINI	716,000	1,310,000	500,000	ISUPG	50	COASTAL
MZAMOMHLE ROADS	716,000	1,310,000	500,000	ISUPG	27	COASTAL
NELSON MANDELA 102	716,000	655,000	0	ISUPG	2	COASTAL
MORNINGSIDE INDEGENT SITE - OLD AGE (MTSOTSO)	1,000,000	6,000,000	0	ISUPG	16	COASTAL
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	224,769,727	214,182,892	222,352,596			
<u>ELECTRICITY & ENERGY TRADING SERVICES</u>						
<u>BULK ELEC INFRAS UPGR(RING-FENCED 4%)</u>	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
<u>ELECTRIFICATION PROGRAMME</u>	76,536,874	82,442,100	96,351,956			
LV NETWORKS - RW=WHOLE METRO	76,536,874	82,442,100	96,351,956	UDFG	ALL WARDS	WHOLE OF METRO
<u>ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM</u>	20,000,000	20,531,904	40,000,000			
LV NETWORKS - RW=WHOLE METRO	20,000,000	20,531,904	40,000,000	UDFG	ALL WARDS	WHOLE OF METRO
<u>STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY</u>	9,000,000	9,000,000	11,000,000			
LV NETWORKS - RW=WHOLE METRO	9,000,000	9,000,000	11,000,000	ISUPG	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		
TOTAL CAPITAL BUDGET: ELECTRICITY & ENERGY TRADING SERVICE	178,774,064	214,474,004	275,527,308			
<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	2,186,666	1,500,000	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

ACCOUNT DESCRIPTION	2026/2027 DRAFT CAPITAL BUDGET	2027/2028 DRAFT CAPITAL BUDGET	2028/2029 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
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
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	2,058,746	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	2,037,095	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		
ROADS RESURFACING	21,800,000	21,800,000	21,800,000	OWN FUNDS		
ROADS REHABILITATION	10,000,000	10,000,000	10,000,000	OWN FUNDS		

ACCOUNT DESCRIPTION	2026/2027 DRAFT CAPITAL BUDGET	2027/2028 DRAFT CAPITAL BUDGET	2028/2029 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
ROADS REGRAVELLING	25,000,000	25,000,000	25,000,000	OWN FUNDS		
	152,409,565	121,050,887	121,100,000			
FLEET						
BCM FLEET PLANT	5,000,000	7,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	157,909,565	128,550,887	121,600,000			
WATER & SANITATION TRADING SERVICE						
WASTEWATER						
BERLIN SEWERS	0	0	25,000,000	UDFG	45	MIDLAND
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	15,530,095	40,509,754	50,021,920	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	7,000,000	6,200,000	6,000,000	UDFG	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - PUMP STATIONS	2,407,519	6,000,000	6,000,000	UDFG	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	4,359,148	5,053,333	5,500,000	UDFG	ALL WARDS	WHOLE OF METRO
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	12,733,333	0	2,500,000	UDFG	19, 31, 46	COASTAL
MDANTSANE WASTEWATER TREATMENT WORKS	14,000,000	12,746,667	0	UDFG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	14,500,000	0	30,618,116	UDFG	23	MIDLAND
REFURBISHMENT OF MDANTSANE NETWORK	6,000,000	9,485,000	15,000,000	ISUPG		
UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	0	0	20,600,000	UDFG	34, 36	INLAND
DUCATS SANITATION	0	0	10,000,000	UDFG	15	COASTAL
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	5,966,001	0	10,000,000	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
INSTALLATION OF NETWORK FLOW MONITORING INFRASTRUCTURE	0	20,500,000	5,000,000	UDFG	ALL WARDS	WHOLE OF METRO
INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER TREATMENT WORKS	700,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
NEW KIDDS BEACH WASTEWATER TREATMENT WORKS	10,000,000	30,000,000	20,000,000	UDFG	31	COASTAL
NAHOON BULK OUTFALL SEWER	25,000,000	14,824,894	30,000,000	UDFG	18	COASTAL
RENEWAL OF WESTBANK INVERTED SYPHON VALVES AND AUXILLIARY WORKS	700,000	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	700,000	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						
BERLIN WASTEWATER TREATMENT WORKS	0	6,000,000	6,000,000	UDFG	45	INLAND
KAYZERS BEACH OXIDATION PONDS	2,000,000	6,172,960	10,000,000	UDFG	32	COASTAL
SECURITY UPGRADES TO SEWERAGE PUMP STATION						
CITY PUMP STATION	700,000	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IHLANZA PUMP STATION	700,000	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
T4 PUMP STATION	700,000	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
T8 PUMP STATION	700,000	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REESTON PUMP STATION	15,000,000	15,000,000	20,000,000	UDFG	13	COASTAL
ZONE 10 PUMP STATION	700,000	800,000	1,000,000	OWN FUNDS	48	MIDLAND
ZONE 15 PUMP STATION	700,000	800,000	1,000,000	OWN FUNDS	24	MIDLAND
ZONE 16 PUMP STATION	700,000	800,000	1,000,000	OWN FUNDS	23	MIDLAND
QUINERA CATCHMENT PUMP STATION	700,000	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EAST BANK CATCHMENT PUMP STATION	5,000,000	10,000,000	10,000,000	ISUPG	10	COASTAL
BHISHO CATCHMENT PUMP STATION	700,000	800,000	1,000,000	OWN FUNDS	43	INLAND
	147,896,096	217,492,608	345,740,036			
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

ACCOUNT DESCRIPTION	2026/2027 DRAFT CAPITAL BUDGET	2027/2028 DRAFT CAPITAL BUDGET	2028/2029 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
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
KWT & BHISHO INFRASTRUCTURE						
BULK MAINS-KWT & BHISHO INFRASTRUCTURE	5,268,798	3,268,798	0	UDFG	35, 38	INLAND
DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE	3,976,317	5,976,317	0	UDFG	35, 38	INLAND
WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	5,283,836	5,783,836	0	UDFG	35, 38	INLAND
KEI ROAD WATER TREATMENT WORKS & CONVEYANCE PROJECT	0	24,818,671	40,021,920	UDFG	35,37,38,43,44,45	INLAND
UPGRADE WATER NETWORKS						
PUMP STATION-UPGRADE WATER NETWORKS	0	30,000,000	30,000,000	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	26,164,791	5,880,797	50,000,000	UDFG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
DISTRIBUTION MAINS-WATER BACKLOGS	0	25,880,797	7,249,319	UDFG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
RESERVOIRS-WATER BACKLOGS	0	4,403,197	0	UDFG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA						
BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	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	5,850,000	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	5,250,000	5,250,000	7,000,000	UDFG	34,35,36,37,38,39,40,41,43,44,49	INLAND
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	3,080,000	3,080,000	7,000,000	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	8,000,000	10,000,000	UDFG	11,12,13,14,42,48,50,17,20,23	MIDLAND
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	6,000,000	8,000,000	10,000,000	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	20,000,000	UDFG	36,37,38	INLAND
BULK WATER SUPPLY TO COASTAL AREAS - TSHOLOMNQA	5,656,791	10,656,791	0	ISUPG	32	COASTAL
BULK WATER SUPPLY TO COASTAL AREAS - TSHOLOMNQA	10,000,000	0	0	UDFG	32	
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	47,841,158	15,000,000	10,000,000	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	16,000,000	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	10,268,785	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
	228,112,463	287,089,976	336,108,170			
TOTAL CAPITAL BUDGET: WATER & SANITATION TRADING SERVICE	376,008,559	506,082,585	684,848,206			

ACCOUNT DESCRIPTION	2026/2027 DRAFT CAPITAL BUDGET	2027/2028 DRAFT CAPITAL BUDGET	2028/2029 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
<u>DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT</u>						
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
<u>DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & LIBRARIES</u>						
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	4,814,383	4,585,000	3,000,000	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	4,654,000	4,585,000	3,000,000	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
<u>UPGRADING OF RESORTS</u>						
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	3,275,000	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	3,275,000	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
<u>UPGRADING OF ZOO</u>						
UPGRADING OF ZOO	50,000	400,000	1,000,000	OWN FUNDS	47	COASTAL
PLANT - ZOO	650,000	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

ACCOUNT DESCRIPTION	2026/2027 DRAFT CAPITAL BUDGET	2027/2028 DRAFT CAPITAL BUDGET	2028/2029 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
PLANT - AQUARIUM	350,000	400,000	0	OWN FUNDS	47	COASTAL
SWIMMING POOLS						
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	4,000,000	USDG	42	MIDLAND
UPGRADING OF DEPOTS						
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						
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
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		
TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	89,518,383	71,838,360	58,700,000			
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	21,480,000	19,650,000	10,000,000	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

ACCOUNT DESCRIPTION	2026/2027 DRAFT CAPITAL BUDGET	2027/2028 DRAFT CAPITAL BUDGET	2028/2029 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
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	86,535,190	98,325,542	113,711,939			
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
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	5,012,000	4,585,000	3,500,000	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	3,000,000	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

ACCOUNT DESCRIPTION	2026/2027 DRAFT CAPITAL BUDGET	2027/2028 DRAFT CAPITAL BUDGET	2028/2029 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
TOTAL CAPITAL BUDGET: DIRECTORATE OF HEALTH & ENVIRONMENTAL MANAGEMENT	26,410,000	27,350,000	36,000,000			
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	1,415,598,098	1,458,140,071	1,653,889,054			