

2026/2027 APPROVED MTREF BUDGET							
CAPITAL PROJECTS-DETAILED							
ANNEXURE E							
STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	2027/2028 APPROVED CAPITAL BUDGET	2028/2029 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
	EXECUTIVE SUPPORT SERVICES						
A well governed city	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	PURCHASE OF FURNITURE FOR COUNCILLORS	2 000 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS	
	TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	2 500 000	2 500 000	2 500 000			
	CITY MANAGER'S OFFICE						
A well governed city	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	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						
A well governed city	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	1 050 000	1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCM	1 400 000	1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	FIBRE NETWORK	2 100 000	1 500 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	LTE INFRASTRUCTURE	1 400 000	1 000 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	DISASTER RECOVERY ENHANCEMENT	1 400 000	1 000 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	PROCUREMENT OF ICT EQUIPMENT	1 400 000	1 500 000	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	OFFICE FURNITURE AND EQUIPMENT FOR INTERNS	200 000	200 000	200 000	ISDG	ALL WARDS	WHOLE OF METRO
A well governed city	MASTER DATA MANAGEMENT	10 000 000	9 000 000	6 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	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						
A spatially transformed city	AERIAL PHOTOGRAPHY AND MAPPING	5 000 000	770 000	0	OWN FUNDS	47	COASTAL
A spatially transformed city	PLOTTERS	0	660 000	0	OWN FUNDS	47	COASTAL
A spatially transformed city	SURVEY EQUIPMENT	350 000	550 000	0	OWN FUNDS	47	COASTAL
A well governed city	ORIENT THEATRE REFURBISHMENT	0	550 000	0	OWN FUNDS	47	COASTAL
A well governed city	SLEEPER SITE REFURBISHMENT	0	550 000	0	OWN FUNDS	47	COASTAL
A well governed city	UPGRADING OF KWT PAYMENTS HALL	490 000	1 500 000	0	OWN FUNDS	37	INLAND
A spatially transformed city	LAND ACQUISITION	5 822 049	12 123 169	0	ISUPG	ALL WARDS	WHOLE OF METRO
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	550 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A connected city	GUARDRAILS (Coastal)	110 000	110 000	0	USDG	4.8	COASTAL
A connected city	GUARDRAILS (Midland)	300 000	300 000	0	USDG	23,20,42	MIDLAND
A connected city	GUARDRAILS (Inland)	110 000	110 000	0	USDG	34.36	INLAND
A connected city	SLEEPER SITE ROAD	5 420 000	1 465 000	0	USDG	47	COASTAL
A connected city	SIDEWALKS (Coastal)	0	0	1 000 000	USDG	8	COASTAL
A connected city	SIDEWALKS (Midland)	1 000 000	0	1 000 000	USDG	30	MIDLAND
A connected city	SIDEWALKS (Inland)	1 000 000	0	1 000 000	USDG	34	WHOLE OF METRO
A connected city	TRAFFIC CALMING (Coastal)	400 000	196 500	500 000	USDG	1,4,7	COASTAL
A connected city	TRAFFIC CALMING (Midland)	400 000	393 000	800 000	USDG	11,13,21,23,30	MIDLAND
A connected city	TRAFFIC CALMING (Inland)	400 000	196 500	300 000	USDG	34,36,37,41,46	INLAND
A connected city	TRAFFIC SIGNALS AND MANAGEMENT	3 580 000	3 275 000	2 000 000	USDG	15	COASTAL
A connected city	QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	1 000 000	0	0	USDG	21	MIDLAND
A connected city	TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	2 148 000	0	0	USDG	27	COASTAL
A connected city	MDANTSANE ACCESS ROADS - MIDLAND	14 647 000	18 938 475	9 000 000	USDG	21	MIDLAND
A well governed city	CONSTRUCTION OF OFFICE ACCOMODATION-CUSTOMER CARE CENTRE (MIDLAND)	20 886 868	5 221 717	0	OWN FUNDS		
	TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	63 563 917	47 459 361	16 100 000			
	ECONOMIC DEVELOPMENT & AGENCIES						
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	1 000 000	1 000 000	500 000	OWN FUNDS	47	COASTAL
A well governed city	UPGRADING OF BUILDINGS	1 400 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	COASTAL
An innovative and productive city	UPGRADING OF MARKET HALL	2 148 000	3 275 000	1 000 000	USDG	4	COASTAL
An innovative and productive city	KIWANE RESORT MAINTENANCE & UPGRADE	1 000 000	1 000 000	0	OWN FUNDS	32	WHOLE OF METRO
An innovative and productive city	TOURISM HUB	2 100 000	1 500 000	0	OWN FUNDS	41	COASTAL
An innovative and productive city	CONSTRUCTION OF CABIN ACCOMMODATION	1 400 000	1 000 000	0	OWN FUNDS	32	COASTAL
An innovative and productive city	INSTALLATION OF RECREATIONAL FACILITIES	1 050 000	1 000 000	0	OWN FUNDS	32	COASTAL
An innovative and productive city	FILM STUDIO DEVELOPMENT	700 000	1 000 000	0	OWN FUNDS	ALL WARDS	INLAND
An innovative and productive city	EXTENSION OF MDANTSANE ART CENTRE	700 000	1 000 000	0	OWN FUNDS	42	MIDLAND

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An innovative and productive city	ART CENTRE	2 100 000	1 500 000	0	OWN FUNDS	37	WHOLE OF METRO
An innovative and productive city	MDANTSANE ART CENTRE	3 580 000	3 275 000	1 000 000	USDG	42	COASTAL
An innovative and productive city	FORT JACKSON JUNCTION HUB	10 000 000	12 000 000	0	ISUPG	24	WHOLE OF METRO
An innovative and productive city	SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	3 580 000	3 930 000	1 000 000	USDG	33	COASTAL
An innovative and productive city	SMME INCUBATOR	350 000	500 000	0	OWN FUNDS	ALL WARDS	COASTAL
An innovative and productive city	INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	10 000 000	14 000 000	0	ISUPG	ALL WARDS	WHOLE OF METRO
An innovative and productive city	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						
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	1 500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	SMART METERING WATER SOLUTIONS	0	0	46 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	ASSET REPLACEMENTS - INSURANCE	8 000 000	8 000 000	8 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	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
A well governed city	FENCING OF MUNIFIN BUILDING PHASE 2	1 500 000	0	0	OWN FUNDS		
A well governed city	ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	3 500 000	3 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	PROCUMENT OF KOMBI	900 000	0	0	OWN FUNDS		
	TOTAL CAPITAL BUDGET: FINANCE SERVICES	17 400 000	13 500 000	56 500 000			
	PUBLIC SAFETY AND EMERGENCY SERVICES						
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
An innovative and productive city	ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	11 550 000	0	1 500 000	OWN FUNDS	47	COASTAL
An innovative and productive city	ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	9 000 000	0	24 000 000	USDG	47	
An innovative and productive city	DISASTER MANAGEMENT VEHICLES	1 050 000	1 000 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
An innovative and productive city	EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS)	700 000	1 000 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
An innovative and productive city	FIRE ENGINES PROCURED	10 385 693	2 000 000	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
An innovative and productive city	FURNITURE & EQUIPMENT BERLIN FIRE STATION	1 800 000	0	0	OWN FUNDS	45	INLAND
An innovative and productive city	PUBLIC SAFETY SPECIALISED VEHICLES	3 450 000	2 000 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
An innovative and productive city	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
An innovative and productive city	REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	1 200 000	0	1 000 000	OWN FUNDS	47	COASTAL
An innovative and productive city	DRONES FOR PUBLIC SAFETY DEPARTMENT	0	1 000 000	1 500 000	OWN FUNDS	47	COASTAL
An innovative and productive city	MOBLIE INCIDENT COMMAND VEHICLE	0	1 000 000	2 000 000	OWN FUNDS	47	WHOLE OF METRO
An innovative and productive city	FENCING OF PUBLIC SAFETY & EMERGENCY SERVICES BUILDINGS	700 000	1 000 000	1 000 000	OWN FUNDS	47	COASTAL
An innovative and productive city	JETSKI & TRAILER FOR FIRE & RESCUE SERVICES	0	3 500 000	1 000 000	OWN FUNDS		
	TOTAL CAPITAL BUDGET:PUBLIC SAFETY & EMERGENCY SERVICES	44 335 693	15 000 000	42 000 000			
	HUMAN SETTLEMENTS						
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A connected city	AMALINDA 179 MILITARY VETERANS- STORMWATER	0	772 375	1 059 199	USDG	9, 16	COASTAL
A connected city	AMALINDA 179 MILITARY VETERANS- ROADS	0	1 427 375	1 059 199	USDG	9, 16	COASTAL
A spatially transformed city	AMALINDA 179 MILITARY VETERANS- SANITATION	492 306	927 375	1 059 199	USDG	9, 16	COASTAL
A spatially transformed city	AMALINDA 179 MILITARY VETERANS- WATER	344 306	272 375	1 059 199	USDG	9, 16	COASTAL
		836 612	3 399 500	4 236 796			
A connected city	POTSDAM IKHWEZI BL 1 - STORMWATER	2 000 000	865 960	250 000	ISUPG	24	MIDLAND
A connected city	POTSDAM IKHWEZI BL 1- ROADS	2 000 000	250 000	250 000	ISUPG	24	MIDLAND
A spatially transformed city	POTSDAM IKHWEZI BL 1 - SANITATION	2 000 000	250 000	250 000	ISUPG	24	MIDLAND
A spatially transformed city	POTSDAM IKHWEZI BL 1 - WATER	2 000 000	250 000	250 000	ISUPG	24	MIDLAND
		8 000 000	1 615 960	1 000 000			
A connected city	POTSDAM IKHWEZI BL 2 - STORMWATER	250 000	522 399	522 399	ISUPG	24	MIDLAND
A connected city	POTSDAM IKHWEZI BL 2- ROADS	250 000	1 044 798	1 044 798	ISUPG	24	MIDLAND
A spatially transformed city	POTSDAM IKHWEZI BL 2 - SANITATION	250 001	522 399	522 399	ISUPG	24	MIDLAND
A spatially transformed city	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			
A connected city	POTSDAM NORTH KANANA - STORMWATER	44 798	44 798	4 000 000	ISUPG	24	MIDLAND
A connected city	POTSDAM NORTH KANANA - ROADS	44 798	44 798	4 000 000	ISUPG	24	MIDLAND
A spatially transformed city	POTSDAM NORTH KANANA - SANITATION	2 703 627	3 809 339	3 809 339	ISUPG	24	MIDLAND
A spatially transformed city	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			

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A connected city	DUNCAN VILLAGE PROPER - STORMWATER	0	104 480	104 480	ISUPG	1, 6	COASTAL
A connected city	DUNCAN VILLAGE PROPER - ROADS	0	208 960	208 960	ISUPG	1, 6	COASTAL
A spatially transformed city	DUNCAN VILLAGE PROPER - WATER	0	208 960	208 960	ISUPG	1, 6	COASTAL
		0	522 399	522 400			
A connected city	MDANTSANE Z 18 CC PH 2 - STORMWATER	9 000 000	2 000 000	2 000 000	ISUPG		
A connected city	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			
A connected city	CLUSTER 1 - STORMWATER	522 399	0	0	ISUPG	12,14,17	MIDLAND
A spatially transformed city	CLUSTER 1 - WATER	522 399	0	0	ISUPG	12,14,17	MIDLAND
		1 044 798	0	0			
A connected city	CLUSTER 2 - STORMWATER	3 000 000	250 000	9 000 000	ISUPG	11,17,20,21,30,48	MIDLAND
A connected city	CLUSTER 2 - ROADS	4 000 000	250 000	3 000 000	ISUPG	11,17,20,21,30,48	MIDLAND
A spatially transformed city	CLUSTER 2 - SANITATION	3 000 000	250 000	2 500 000	ISUPG	11,17,20,21,30,48	MIDLAND
A spatially transformed city	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			
A connected city	CLUSTER 3 - STORMWATER	2 000 000	250 000	250 000	ISUPG	11,17,20,21,30,48	MIDLAND
A connected city	CLUSTER 3 - ROADS	2 000 000	250 000	250 000	ISUPG	11,17,20,21,30,48	MIDLAND
A spatially transformed city	CLUSTER 3 - SANITATION	500 000	250 000	250 000	ISUPG	11,17,20,21,30,48	MIDLAND
A spatially transformed city	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			
A connected city	DUNCAN VILL COMP/SITE -STORMWATER	0	1 000 000	1 000 000	ISUPG	1, 6	COASTAL
A connected city	DUNCAN VILL COMP/SITE - ROADS	0	1 000 000	1 000 000	ISUPG	1, 6	COASTAL
A spatially transformed city	DUNCAN VILL COMP/SITE -SANITATION	0	1 000 000	1 000 000	ISUPG	1, 6	COASTAL
A spatially transformed city	DUNCAN VILL COMP/SITE-WATER	0	1 000 000	1 000 000	ISUPG	1, 6	COASTAL
		0	4 000 000	4 000 000			
A connected city	BRAELYN EXT 10 - STORMWATER	0	223 520	1 500 000	ISUPG	9:10	COASTAL
A connected city	BRAELYN EXT 10 - ROADS	0	300 000	1 500 000	ISUPG	9:10	COASTAL
A spatially transformed city	BRAELYN EXT 10 - SANITATION	0	300 000	2 000 000	ISUPG	9:10	COASTAL
A spatially transformed city	BRAELYN EXT 10 - WATER	0	300 000	2 000 000	ISUPG	9:10	COASTAL
		0	1 123 520	7 000 000			
A connected city	TYUTYU PHASE 3 - STORMWATER	530 686	800 000	1 723 138	ISUPG	43	INLAND
A connected city	TYUTYU PHASE 3 - ROADS	694 075	800 000	1 500 000	ISUPG	43	INLAND
A spatially transformed city	TYUTYU PHASE 3 - SANITATION	2 480 636	800 000	1 500 000	ISUPG	43	INLAND
A spatially transformed city	TYUTYU PHASE 3 - WATER	2 567 196	800 000	1 500 000	ISUPG	43	INLAND
		6 272 593	3 200 000	6 223 138			
A connected city	WESTBANK RESTITUTION - STORMWATER	3 592 383	1 499 949	1 019 998	USDG	19	COASTAL
A connected city	WESTBANK RESTITUTION - ROADS	4 148 000	1 713 332	1 079 133	USDG	19	COASTAL
A spatially transformed city	WESTBANK RESTITUTION - SANITATION	4 222 000	1 965 000	1 000 000	USDG	19	COASTAL
A spatially transformed city	WESTBANK RESTITUTION - WATER	3 576 344	1 924 547	1 001 598	USDG	19	COASTAL
		15 538 727	7 102 828	4 100 729			
A connected city	C SECTION & TRIANGULAR SITE - STORMWATER	0	250 000	1 500 000	ISUPG	7	COASTAL
A connected city	C SECTION & TRIANGULAR SITE - ROADS	0	250 000	1 500 000	ISUPG	7	COASTAL
A spatially transformed city	C SECTION AND TRIANGULAR SITE - SANITATION	0	250 000	1 500 000	ISUPG	7	COASTAL
A spatially transformed city	C SECTION AND TRIANGULAR SITE - WATER	0	250 000	1 500 000	ISUPG	7	COASTAL
		0	1 000 000	6 000 000			
A connected city	D HOSTEL - STORMWATER	0	1 089 595	2 000 000	ISUPG	2	COASTAL
A connected city	D HOSTEL - ROADS	0	1 424 421	2 000 000	ISUPG	2	COASTAL
A spatially transformed city	D HOSTEL - SANITATION	0	723 988	2 300 000	ISUPG	2	COASTAL
A spatially transformed city	D HOSTEL - WATER	0	634 393	2 300 000	ISUPG	2	COASTAL
		0	3 872 396	8 600 000			
A connected city	FORD MSIMANGO - STORMWATER	0	500 000	1 000 000	ISUPG	6	COASTAL
A connected city	FORD MSIMANGO - ROADS	0	500 000	1 000 000	ISUPG	6	COASTAL
A spatially transformed city	FORD MSIMANGO - SANITATION	0	500 000	1 000 000	ISUPG	6	COASTAL
A spatially transformed city	FORD MSIMANGO - WATER	0	500 000	1 000 000	ISUPG	6	COASTAL
		0	2 000 000	4 000 000			
A connected city	N2 ROAD RESERVE - STORMWATER	0	250 000	1 000 000	ISUPG	8	COASTAL
A connected city	N2 ROAD RESERVE - ROADS	0	250 000	1 000 000	ISUPG	8	COASTAL
A spatially transformed city	N2 ROAD RESERVE - SANITATION	0	250 000	1 000 000	ISUPG	8	COASTAL
A spatially transformed city	N2 ROAD RESERVE - WATER	0	250 000	1 000 000	ISUPG	8	COASTAL
		0	1 000 000	4 000 000			
A spatially transformed city	BERLIN LINGELITSHA - PHASE 1 - WATER	7 223 988	5 000 000	5 000 000	ISUPG	45	INLAND
A spatially transformed city	ILITHA NORTH	4 000 000	0	0	USDG		
A spatially transformed city	ILITHA SPORTSFIELD - WATER	6 223 988	5 000 000	2 000 000	ISUPG	45	INLAND
A spatially transformed city	EMPILISWENI - WATER	2 000 000	1 000 000	2 000 000	ISUPG	20	MIDLAND

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A spatially transformed city	MATSHENI PARK - WATER	9 000 000	1 000 000	3 000 000	ISUPG	29	COASTAL
A spatially transformed city	KHAYELITSHA - WATER	8 000 000	1 000 000	3 000 000	ISUPG	24	MIDLAND
A spatially transformed city	XHWITINJA - WATER	0	5 000 000	5 000 000	ISUPG		
A spatially transformed city	KWATSHATUSHU - WATER	0	1 000 000	5 000 000	ISUPG	44	INLAND
A spatially transformed city	GINSBERG - WATER	5 223 988	5 000 000	5 000 000	ISUPG	39	INLAND
A spatially transformed city	SLOVO PARK - WATER	1 000 000	2 000 000	2 000 000	ISUPG	42	MIDLAND
A spatially transformed city	EKUPHUMLENI - WATER	7 000 000	5 000 000	5 000 000	ISUPG	42	MIDLAND
A spatially transformed city	ETHEMBENI - WATER	50 000	0	0	ISUPG	11	MIDLAND
A spatially transformed city	EAST BANK RESTITUTION - WATER	1 000 000	6 000 000	5 000 000	ISUPG	10	COASTAL
A spatially transformed city	NONDULA-WATER	1 048 307	9 500 000	8 000 000	ISUPG	12	MIDLAND
A connected city	BOXWOOD PROJECT - STORMWATER	1 234 383	1 310 000	1 100 000	USDG	31	COASTAL
A connected city	BOXWOOD PROJECT - ROADS	1 528 230	4 375 000	1 036 205	USDG	31	COASTAL
A spatially transformed city	BOXWOOD PROJECT - SEWER	1 592 383	1 537 500	1 100 000	USDG	31	COASTAL
		4 354 995	7 222 500	3 236 205			
A connected city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	0	100 000	100 000	ISUPG	4	COASTAL
A connected city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	500 000	100 000	100 000	ISUPG	4	COASTAL
A spatially transformed city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	500 001	100 000	100 000	ISUPG	4	COASTAL
A spatially transformed city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	0	100 000	100 000	ISUPG	4	COASTAL
		1 000 000	400 000	400 000			
A spatially transformed city	MZAMOMHLE: PEOPLES HOUSING PROCESS	3 000 000	10 000 000	8 000 000	ISUPG		
A spatially transformed city	PARKHOMES FOR DESTITUTES & GBV VICTIMS	0	1 310 000	1 000 000	ISUPG	27	COASTAL
A spatially transformed city	ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	16 522 400	1 310 000	10 000 000	ISUPG	1	COASTAL
A spatially transformed city	MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	748 077	327 500	0	USDG	23	MIDLAND
A spatially transformed city	FYNBOSS RELOCATION SITE UNITS	374 038	327 500	2 000 000	USDG	8	COASTAL
A spatially transformed city	HEMINGWAYS INFORMAL SETTLEMENTS	0	3 000 000	1 000 000	ISUPG	1	COASTAL
A spatially transformed city	SILVERTOWN	0	3 000 000	1 000 000	ISUPG	1	COASTAL
A spatially transformed city	KWT GOLF CLUB/ SWEETWATERS (NEW)	2 924 192	22 000 000	0	ISUPG	44	INLAND
A connected city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	1 000 000	1 000 000	1 500 000	USDG	34	INLAND
A connected city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	1 000 000	1 500 000	1 500 000	USDG	34	INLAND
A spatially transformed city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	0	0	1 000 000	USDG	34	INLAND
A spatially transformed city	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			
A connected city	PHAKAMISA SOUTH - STORMWATER	1 250 000	2 000 000	1 500 000	USDG	25	INLAND
A connected city	PHAKAMISA SOUTH -ROADS	1 250 000	1 000 000	1 500 000	USDG	25	INLAND
A spatially transformed city	PHAKAMISA SOUTH -SEWER	500 000	1 000 000	1 000 000	USDG	25	INLAND
		3 000 000	4 000 000	4 000 000			
A spatially transformed city	REESTON PHSASE 3 STAGE 2 - CHICKEN FARM	0	1 000 000	1 500 000	USDG	13	COASTAL
A connected city	REESTON PHSASE 3 STAGE 2 - ROADS	0	1 000 000	1 500 000	USDG	13	COASTAL
A connected city	REESTON PHSASE 3 STAGE 2 - STORMWATER	0	1 000 000	1 500 000	USDG	13	COASTAL
A spatially transformed city	REESTON PHSASE 3 STAGE 2 - WATER	0	1 500 000	2 000 000	USDG	13	COASTAL
A spatially transformed city	REESTON PHSASE 3 STAGE 2 - SANITATION	0	1 500 000	2 000 000	USDG	13	COASTAL
		0	6 000 000	8 500 000			
A spatially transformed city	REESTON PHSASE 3 STAGE 2 - CHICKEN FARM	3 600 000	600 000	2 000 000	ISUPG	13	COASTAL
A connected city	REESTON PHSASE 3 STAGE 2 - ROADS	3 600 000	600 000	2 000 000	ISUPG	13	COASTAL
A connected city	REESTON PHSASE 3 STAGE 2 - STORMWATER	3 600 000	600 000	2 000 000	ISUPG	13	COASTAL
A spatially transformed city	REESTON PHSASE 3 STAGE 2 - WATER	3 600 000	600 000	2 000 000	ISUPG	13	COASTAL
A spatially transformed city	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			
A connected city	GQOZO VILLAGE ROADS	0	2 000 000	0	USDG	12	MIDLAND
A connected city	GQOZO VILLAGE STORMWATER	0	2 000 000	0	USDG	12	MIDLAND
A spatially transformed city	GQOZO VILLAGE WATER	0	2 000 000	0	USDG	12	MIDLAND
A spatially transformed city	GQOZO VILLAGE SANITATION	0	1 000 000	0	USDG	12	MIDLAND
		0	7 000 000	0			
A connected city	GQOZO VILLAGE ROADS	250 000	0	2 000 000	ISUPG	12	MIDLAND
A connected city	GQOZO VILLAGE STORMWATER	250 000	0	2 000 000	ISUPG	12	MIDLAND
A spatially transformed city	GQOZO VILLAGE WATER	250 000	0	2 000 000	ISUPG	12	MIDLAND
A spatially transformed city	GQOZO VILLAGE SANITATION	250 000	0	1 000 000	ISUPG	12	MIDLAND
		1 000 000	0	7 000 000			

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	2027/2028 APPROVED CAPITAL BUDGET	2028/2029 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
A spatially transformed city	D HOSTEL - FENCING	716 000	1 310 000	1 000 000	USDG	2	COASTAL
A connected city	SUNNY SOUTH ROADS	6 000 000	5 000 000	4 000 000	ISUPG	31	COASTAL
A connected city	REESTON PHASE 2 STAGE 3 -(KHAYELITSHA INTERNAL ROADS	4 000 000	6 000 000	5 000 000	ISUPG	13	COASTAL
A connected city	KAISERS BEACH INTERNAL ROADS	4 000 000	5 000 000	4 000 000	ISUPG	32	COASTAL
A connected city	BREIDBACH SERVICES PROJECT	7 470 695	0	0	USDG	44	INLAND
A connected city	MANYANO THEMBELIHLE RD & STORMWATER	8 393 385	8 000 000	0	ISUPG	30	MIDLAND
A connected city	AMALINDA JUNCTION TRA PHASE 1 - ISUPG	500 000	3 000 000	1 000 000	ISUPG	16	COASTAL
A connected city	SCENARY PARK	3 500 000	4 000 000	3 500 000	ISUPG	5	COASTAL
A connected city	FARM 924	0	4 120 867	500 000	ISUPG	46	COASTAL
A connected city	STONEY DRIFT	0	1 310 000	500 000	ISUPG	9	COASTAL
A connected city	NOMPUMELELO	0	1 310 000	500 000	ISUPG	15	COASTAL
A connected city	PIKINIKINI	0	1 310 000	500 000	ISUPG	50	COASTAL
A connected city	MZAMOMHLE ROADS	4 000 000	1 310 000	500 000	ISUPG	27	COASTAL
A connected city	NELSON MANDELA 102	716 000	655 000	0	ISUPG	2	COASTAL
A spatially transformed city	MORNINGSIDE INDIGENT SITE - OLD AGE (MTSOTSO)	0	6 000 000	0	ISUPG	16	COASTAL
A connected city	ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	9 000 000	9 000 000	11 000 000	ISUPG		
A connected city	THAMBO PARK - ROADS (REBLOCKING)	1 500 000	0	0	ISUPG	21	MIDLAND
A connected city	NEW REST NU16 -ROADS (REBLOCKING)	1 716 788	0	0	ISUPG	23	MIDLAND
A connected city	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>						
	<u>BULK ELEC INFRAS UPGR(RING-FENCED 4%)</u>	61 137 190	90 000 000	115 675 352			
A connected city	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
A connected city	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
A connected city	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>	51 486 809	57 392 035	71 301 891			
A connected city	LV NETWORKS - RW=WHOLE METRO	51 486 809	57 392 035	71 301 891	UDFG	ALL WARDS	WHOLE OF METRO
	<u>STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY</u>	15 000 000	15 000 000	15 000 000			
A connected city	LV NETWORKS - RW=WHOLE METRO	15 000 000	15 000 000	15 000 000	OWN FUNDS		
	<u>SMART METERING CONVERSION</u>	35 000 000	35 531 904	55 000 000			
A connected city	SMART METERING CONVERSION	35 000 000	35 531 904	55 000 000	UDFG		
A well governed city	TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1 400 000	1 500 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	700 000	1 000 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	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>						
A well governed city	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>						
A connected city	BOWLS ROAD REHABILITATIONN - WARD 3	0	1 500 000	2 000 000	OWN FUNDS	3	COASTAL
A connected city	CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	31 185 000	0	0	NDPG	14	MIDLAND
A connected city	REHABILIT OF BCMM BRIDGES AND STORMWATER	2 000 000	1 686 666	1 000 000	USDG	ALL WARDS	WHOLE OF METRO
A connected city	REHABILITATION OF BEACONHURST DRIVE	0	1 000 000	1 500 000	OWN FUNDS	28	COASTAL
A connected city	ROADS PROVISION - WARD 01 , 02, 16	1 454 985	3 000 000	3 000 000	OWN FUNDS	1, 2, 16	COASTAL
A connected city	ROADS PROVISION - WARD 02	1 050 000	0	0	OWN FUNDS	2	COASTAL
A connected city	ROADS PROVISION - WARD 03, 04, 09	1 050 000	3 000 000	3 000 000	OWN FUNDS	3, 4, 9	COASTAL
A connected city	ROADS PROVISION - WARD 04	1 050 000	0	0	OWN FUNDS	4	COASTAL
A connected city	ROADS PROVISION - WARD 05	1 200 000	0	0	OWN FUNDS	5	COASTAL
A connected city	ROADS PROVISION - WARD 05, 27	0	2 800 000	2 500 000	OWN FUNDS	5, 27	COASTAL
A connected city	ROADS PROVISION - WARD 06 , 07, 08	1 050 000	3 000 000	3 000 000	OWN FUNDS	6, 7,8	COASTAL
A connected city	ROADS PROVISION - WARD 07	1 050 000	0	0	OWN FUNDS	7	COASTAL
A connected city	ROADS PROVISION - WARD 08	1 050 000	0	0	OWN FUNDS	8	COASTAL
A connected city	ROADS PROVISION - WARD 09	1 050 000	0	0	OWN FUNDS	9	COASTAL
A connected city	ROADS PROVISION - WARD 12 ,13,15	1 100 000	2 800 000	2 500 000	OWN FUNDS	12,13 ,15	MIDLAND
A connected city	ROADS PROVISION - WARD 13	1 100 000	0	0	OWN FUNDS	13	COASTAL
A connected city	ROADS PROVISION - WARD 16	1 145 015	0	0	OWN FUNDS	16	COASTAL
A connected city	ROADS PROVISION - WARD 18	1 200 000	800 000	2 400 000	OWN FUNDS	18	COASTAL
A connected city	ROADS PROVISION - WARD 19, 31, 47	2 400 000	2 400 000	2 000 000	OWN FUNDS	19, 31, 47	COASTAL
A connected city	ROADS PROVISION - WARD 20,22,26	2 100 000	2 400 000	2 000 000	OWN FUNDS	20,22 ,26	COASTAL

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	2027/2028 APPROVED CAPITAL BUDGET	2028/2029 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
A connected city	ROADS PROVISION - WARD 25 , 39, 43	2 400 000	2 400 000	2 500 000	OWN FUNDS	25, 39, 43	INLAND
A connected city	ROADS PROVISION - WARD 27	1 200 000	0	0	OWN FUNDS	27	COASTAL
A connected city	ROADS PROVISION - WARD 28, 29	1 400 000	1 600 000	1 500 000	OWN FUNDS	28, 29	COASTAL
A connected city	ROADS PROVISION - WARD 32,50	1 800 000	1 600 000	1 700 000	OWN FUNDS	32, 50	COASTAL
A connected city	ROADS PROVISION - WARD 34 , 36	1 800 000	1 600 000	1 700 000	OWN FUNDS	34, 36	INLAND
A connected city	ROADS PROVISION - WARD 35, 41, 44	2 400 000	2 400 000	2 000 000	OWN FUNDS	35, 41, 44	INLAND
A connected city	ROADS PROVISION - WARD 08	1 000 000	1 558 746	1 000 000	USDG	8	COASTAL
A connected city	ROADS PROVISION - WARD 10	987 046	825 300	1 000 000	USDG	10	COASTAL
A connected city	ROADS PROVISION - WARD 11	987 046	825 300	1 000 000	USDG	11	MIDLAND
A connected city	ROADS PROVISION - WARD 15	987 046	825 300	1 000 000	USDG	15	COASTAL
A connected city	ROADS PROVISION - WARD 16	987 046	825 300	1 000 000	USDG	16	COASTAL
A connected city	ROADS PROVISION - WARD 42	987 046	825 300	1 000 000	USDG	42	MIDLAND
A connected city	RURAL ROADS - WARD 37	850 000	400 000	1 500 000	OWN FUNDS	37	INLAND
A connected city	RURAL ROADS - WARD 17	716 000	655 000	1 000 000	USDG	17	MIDLAND
A connected city	RURAL ROADS - WARD 22	716 000	655 000	1 000 000	USDG	22	MIDLAND
A connected city	RURAL ROADS - WARD 24	716 000	655 000	1 000 000	USDG	24	MIDLAND
A connected city	RURAL ROADS - WARD 25	716 000	655 000	1 000 000	USDG	25	INLAND
A connected city	RURAL ROADS - WARD 26	716 000	655 000	1 000 000	USDG	26	COASTAL
A connected city	RURAL ROADS - WARD 31	902 160	825 300	1 000 000	USDG	31	COASTAL
A connected city	RURAL ROADS - WARD 32	902 160	825 300	1 000 000	USDG	32	COASTAL
A connected city	RURAL ROADS - WARD 33	644 400	589 500	1 000 000	USDG	33	MIDLAND
A connected city	RURAL ROADS - WARD 34	644 400	589 500	1 000 000	USDG	34	INLAND
A connected city	RURAL ROADS - WARD 35	644 400	589 500	1 000 000	USDG	35	INLAND
A connected city	RURAL ROADS - WARD 36	644 400	589 500	1 000 000	USDG	36	INLAND
A connected city	RURAL ROADS - WARD 37	0	0	1 000 000	USDG	37	INLAND
A connected city	RURAL ROADS - WARD 38	644 400	589 500	1 000 000	USDG	38	INLAND
A connected city	RURAL ROADS - WARD 40	644 400	589 500	1 000 000	USDG	40	INLAND
A connected city	RURAL ROADS - WARD 43	644 400	589 500	1 000 000	USDG	43	INLAND
A connected city	RURAL ROADS - WARD 49	644 400	589 500	1 000 000	USDG	49	INLAND
A connected city	RURAL ROADS - WARD 50	644 400	589 500	1 000 000	USDG	50	COASTAL
A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	0	1 886 400	0	USDG	11	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	0	1 886 400	0	USDG	12	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	0	1 886 400	0	USDG	14	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	0	1 886 400	0	USDG	17	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	0	1 886 400	0	USDG	42	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	1 967 080	0	0	USDG	11	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	1 967 080	0	0	USDG	17	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	1 967 080	0	0	USDG	20	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	1 967 080	0	0	USDG	30	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	1 037 095	0	0	USDG	48	MIDLAND
A connected city	UPGRADE OF NORTH EAST EXPRESSWAY	0	0	1 500 000	OWN FUNDS	18	COASTAL
A connected city	URBAN ROADS - WARD 37	1 500 000	884 250	1 000 000	USDG	35	INLAND
A connected city	URBAN ROADS - WARD 39	1 000 000	1 031 625	1 000 000	USDG	35	INLAND
A connected city	GONUBIE INTERNAL ROADS REHABILITATION	2 000 000	800 000	1 500 000	OWN FUNDS	18	COASTAL
A connected city	HARBOUR ARTERIAL ROAD	0	800 000	0	OWN FUNDS	47	COASTAL
A connected city	ROADS RESURFACING	21 800 000	21 800 000	21 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A connected city	ROADS REHABILITATION	10 000 000	10 000 000	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A connected city	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						
A well governed city	BCM FLEET PLANT	5 000 000	7 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	156 909 565	127 550 887	121 100 000			
	WATER & SANITATION TRADING SERVICE						
	WASTEWATER						
A spatially transformed city	BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	147 531 150	111 009 754	116 321 950	UDFG	25, 35, 37, 41 , 44	INLAND
A spatially transformed city	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
A spatially transformed city	RENEWAL OF INFRASTRUCTURE - RETICULATION	0	6 200 000	6 000 000	UDFG	ALL WARDS	WHOLE OF METRO
A spatially transformed city	RENEWAL OF INFRASTRUCTURE - PUMP STATIONS	0	6 000 000	6 000 000	UDFG	ALL WARDS	WHOLE OF METRO
A spatially transformed city	RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	0	5 053 333	5 500 000	UDFG	ALL WARDS	WHOLE OF METRO
A spatially transformed city	HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	0	0	2 500 000	UDFG	19, 31, 46	COASTAL
A spatially transformed city	MDANTSANE WASTEWATER TREATMENT WORKS	0	12 746 667	0	UDFG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
A spatially transformed city	UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	0	0	30 618 116	UDFG	23	MIDLAND
A spatially transformed city	REFURBISHMENT OF MDANTSANE NETWORK	0	9 485 000	15 000 000	ISUPG		
A spatially transformed city	UPGRADING OF FIRST CREEK OUTFALL SEWER	0	8 000 000	10 000 000	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
A spatially transformed city	UPGRADING OF SECOND CREEK PUMP STATION	0	0	10 000 000	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	2027/2028 APPROVED CAPITAL BUDGET	2028/2029 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
A spatially transformed city	INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER TREATMENT WORKS	0	1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A spatially transformed city	NEW KIDDS BEACH WASTEWATER TREATMENT WORKS	0	12 000 000	20 000 000	UDFG	31	COASTAL
A spatially transformed city	NAHOON BULK OUTFALL SEWER	0	14 824 894	30 000 000	UDFG	18	COASTAL
A spatially transformed city	RENEWAL OF WESTBANK INVERTED SYPHON VALVES AND AUXILLIARY WORKS	0	1 000 000	0	OWN FUNDS	19	COASTAL
A spatially transformed city	DECOMMISSIONING OF SLUDGE LAGOONS IN QUINERA WWTW	0	1 000 000	1 000 000	OWN FUNDS	29	COASTAL
A spatially transformed city	UPGRADING OF BUFFALO RIVER OUTFALL SEWER IN QONCE	0	0	20 000 000	ISUPG	39	INLAND
A spatially transformed city	UPGRADING OF DIMBAZA OUTFALL SEWER	0	10 000 000	16 000 000	ISUPG	34	INLAND
A spatially transformed city	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
	<u>SECURITY UPGRADES TO WASTEWATER TREATMENT WORKS</u>						
A spatially transformed city	SECURITY IMPROVEMENTS & VANDALISM	16 966 001	0	0	ISUPG	ALL WARDS	WHOLE OF METRO
A spatially transformed city	SECURITY IMPROVEMENTS & VANDALISM	8 400 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A spatially transformed city	SECURITY IMPROVEMENTS & VANDALISM	0	12 172 960	15 999 970	UDFG	ALL WARDS	WHOLE OF METRO
	<u>SECURITY UPGRADES TO SEWERAGE PUMP STATION</u>						
A spatially transformed city	COASTAL PUMP STATIONS	0	4 000 000	4 000 000	OWN FUNDS	ALL COASTAL WARDS	COASTAL
A spatially transformed city	COASTAL PUMP STATIONS	0	10 000 000	10 000 000	ISUPG	ALL COASTAL WARDS	COASTAL
A spatially transformed city	MIDLAND PUMP STATIONS	0	2 400 000	3 000 000	OWN FUNDS	ALL MIDLAND WARDS	MIDLAND
A spatially transformed city	INLAND PUMP STATIONS	0	800 000	1 000 000	OWN FUNDS	ALL INLAND WARDS	INLAND
		172 897 151	234 492 608	331 440 036			
	<u>SCIENTIFIC SERVICES</u>						
A spatially transformed city	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			
	<u>WATER DEPT</u>						
A well governed city	OFFICE FURNITURE & EQUIPMENT	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A spatially transformed city	NEW WATER CONNECTIONS	1 500 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A spatially transformed city	PURCHASING & INSTALLATION OF NEW WATER TANKS	1 500 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A spatially transformed city	PURCHASE OF VEHICLES , PLANT & EQUIPMENT	10 000 000	5 000 000	5 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A spatially transformed city	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
A spatially transformed city	SMART METERING WATER SOLUTIONS	46 000 000	23 000 000	23 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	<u>KWT & BHISHO INFRASTRUCTURE</u>						
A spatially transformed city	BULK MAINS-KWT & BHISHO INFRASTRUCTURE	14 528 951	15 028 951	0	UDFG	35, 38	INLAND
	<u>UPGRADE WATER NETWORKS</u>						
A spatially transformed city	PUMP STATION-UPGRADE WATER NETWORKS	0	20 000 000	14 000 000	UDFG	26	MIDLAND
A spatially transformed city	UPGRADE WATER NETWORKS-NXARHUNI BULK WATER SUPPLY	10 880 797	10 880 797	11 968 797	UDFG	26	MIDLAND
	<u>WATER BACKLOGS</u>						
A spatially transformed city	BULK MAINS-WATER BACKLOGS	20 165 846	8 000 000	0	UDFG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
A spatially transformed city	DISTRIBUTION MAINS-WATER BACKLOGS	0	5 465 916	7 249 319	UDFG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
A spatially transformed city	RESERVOIRS-WATER BACKLOGS	0	20 698 874	0	UDFG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
	<u>PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA</u>						
A spatially transformed city	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
A spatially transformed city	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
A spatially transformed city	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
A spatially transformed city	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
	<u>PIPE AND WATER METER REPLACEMENT IN EL</u>						
A spatially transformed city	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
A spatially transformed city	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
A spatially transformed city	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
	<u>PIPE AND WATER METER REPLACEMENT IN MDANTSANE</u>						
A spatially transformed city	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
A spatially transformed city	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
A spatially transformed city	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
	<u>AMAHLEKE WATER SUPPLY</u>						
A spatially transformed city	DISTRIBUTION-AMAHLEKE WATER SUPPLY	0	5 000 000	5 000 000	UDFG	36,37,38	INLAND
A spatially transformed city	BULK WATER SUPPLY TO COASTAL AREAS - TSHOLOMNQA	5 656 791	10 656 791	0	ISUPG	32	COASTAL
A spatially transformed city	RESERVOIRS - COASTAL AREAS	18 330 000	13 330 000	16 243 200	UDFG	32	
A spatially transformed city	AUGMENTATION OF KWELERA VILLAGES WATER SUPPLY SCHEME	9 000 000	0	16 000 000	UDFG	50	COASTAL
A spatially transformed city	AUGMENTATION OF KWELERA VILLAGES WATER SUPPLY SCHEME	0	5 000 000	0	ISUPG	50	
A spatially transformed city	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

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	2027/2028 APPROVED CAPITAL BUDGET	2028/2029 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
A spatially transformed city	WATER CONSERVATION /WATER DEMAND MANAGEMENT PROGRAMME	9 567 732	15 581 066	43 756 800	UDFG	ALL WARDS	WHOLE OF METRO
	INFORMAL SETTLEMENTS						
A spatially transformed city	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
A spatially transformed city	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
A spatially transformed city	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			
	<u>DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT</u>						
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	1 000 000	1 000 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	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>						
An innovative and productive city	DEVELOPMENT OF C/HALLS & FACILITIES	700 000	800 000	1 000 000	OWN FUNDS	ALL WARDS	INLAND COASTAL
An innovative and productive city	DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	3 814 383	3 585 000	2 500 000	USDG	ALL WARDS	WHOLE OF METRO
An innovative and productive city	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	3 654 000	3 585 000	2 500 000	USDG	ALL WARDS	WHOLE OF METRO
An innovative and productive city	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	700 000	800 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	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
An innovative and productive city	UPGR & REFURB EXIST C/HALLS & FACILITIES	700 000	800 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
An innovative and productive city	UPGRADING & REFURBISHMENT OF ORIENT THEATRE	700 000	800 000	1 000 000	OWN FUNDS	47	COASTAL
	<u>UPGRADING OF RESORTS</u>						
An innovative and productive city	INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	700 000	800 000	800 000	OWN FUNDS	29, 30	COASTAL
An innovative and productive city	REFURBISHMENT OF CHALETs	700 000	800 000	1 000 000	OWN FUNDS	28, 29	COASTAL
An innovative and productive city	REFURBISHMENT OF BACKPACKERS	1 400 000	1 600 000	1 800 000	OWN FUNDS	28, 29	COASTAL
An innovative and productive city	DEVELOPMENT & REVAMPING OF JUMPING CASTLE AT RESORTS	560 000	640 000	500 000	OWN FUNDS	29,18	COASTAL
An innovative and productive city	REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	700 000	800 000	500 000	OWN FUNDS	28,29	COASTAL
An innovative and productive city	UPGRADING OF GONUBIE RESORTS ENTRANCE	700 000	800 000	500 000	OWN FUNDS	18, 29	COASTAL
An innovative and productive city	FENCING OF RESORTS	3 580 000	2 275 000	2 500 000	USDG	18, 29	COASTAL
An innovative and productive city	FENCING OF RESORTS	700 000	800 000	500 000	OWN FUNDS	18, 29	COASTAL
	<u>DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS</u>						
An innovative and productive city	DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FACILITIES AND STADIUMS	700 000	800 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
An innovative and productive city	DEVELOPMENT, UPGRADE AND REFURBISHMENT OF RURAL SPORTS FIELDS AND STADIUMS	700 000	800 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
An innovative and productive city	DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	3 580 000	2 275 000	2 500 000	USDG	ALL WARDS	WHOLE OF METRO
An innovative and productive city	UPGRADING OF TENNIS COURTS	700 000	1 000 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
An innovative and productive city	UPGRADING OF SPORTSFIELDS	5 000 000	5 000 000	10 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
An innovative and productive city	UPGRADE OF BUFFALO PARK CRICKET STADIUM	20 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
An innovative and productive city	GRAVELLING AND TARRING OF HERITAGE SITES	700 000	800 000	2 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
An innovative and productive city	BUILDING OF MEMORIAL STONES	700 000	800 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
An innovative and productive city	UPGRADING OF HERITAGE SITES	700 000	800 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	<u>UPGRADING OF ZOO</u>						
An innovative and productive city	UPGRADING OF ZOO	650 000	400 000	1 000 000	OWN FUNDS	47	COASTAL
An innovative and productive city	PLANT - ZOO	50 000	400 000	1 000 000	OWN FUNDS	47	COASTAL
	<u>REFURBISMENT OF AQUARIUM</u>						
An innovative and productive city	REFURBISMENT OF AQUARIUM	350 000	400 000	0	OWN FUNDS	47	COASTAL
An innovative and productive city	PLANT - AQUARIUM	350 000	400 000	0	OWN FUNDS	47	COASTAL

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	2027/2028 APPROVED CAPITAL BUDGET	2028/2029 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
	SWIMMING POOLS						
An innovative and productive city	PLANT - SWIMMING POOL	700 000	800 000	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
An innovative and productive city	UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-COASTAL	700 000	800 000	1 200 000	OWN FUNDS	6,4,47	COASTAL
An innovative and productive city	UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-MIDLAND	700 000	800 000	800 000	OWN FUNDS	42	MIDLAND
An innovative and productive city	UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-INLAND	700 000	800 000	800 000	OWN FUNDS	37, 41	INLAND
An innovative and productive city	CONSTRUCTION OF EDIPINI SWIMMING POOL (DUNCAN VILLAGE)	5 000 000	5 903 360	4 000 000	ISUPG	8	COASTAL
An innovative and productive city	REFURBISHMENT OF NU2 SWIMMING POOLS	3 580 000	3 275 000	3 000 000	USDG	42	MIDLAND
	UPGRADING OF DEPOTS						
A well governed city	UPGRADING OF PARKS DEPOT	700 000	800 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	GRASS CUTTING EQUIPMENT	700 000	800 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	DEVELOPMENT OF CEMETRIES						
A well governed city	PLANT AND EQUIPMENT (CEMETRIES)	700 000	800 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A spatially transformed city	COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	1 050 000	1 200 000	0	OWN FUNDS	4	COASTAL
A spatially transformed city	DEVELOPMENT OF CEMETERIES-COASTAL	700 000	800 000	0	OWN FUNDS	5,10 ,13,19	COASTAL
A spatially transformed city	DEVELOPMENT OF CEMETERIES-INLAND	700 000	800 000	0	OWN FUNDS	43, 44	INLAND
A spatially transformed city	DEVELOPMENT OF CEMETERIES-MIDLAND	700 000	800 000	0	OWN FUNDS	24, 13	MIDLAND
A spatially transformed city	FENCING OF RURAL CEMETERIES	700 000	800 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A spatially transformed city	DEVELOPMENT OF HEROES ACRE	700 000	800 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	UPGRADING OF COMMUNITY PARKS						
A spatially transformed city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	350 000	400 000	0	OWN FUNDS	15,18,27	COASTAL
A spatially transformed city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	350 000	400 000	0	OWN FUNDS	ALL	MIDLAND
A spatially transformed city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	350 000	400 000	0	OWN FUNDS	1,5,6	COASTAL
A spatially transformed city	ESTABLISHMENT OF RECREATIONAL PARKS	10 000 000	10 000 000	0	ISUPG	1,5,6	COASTAL
A spatially transformed city	BOTANICAL GARDENS	350 000	500 000	0	OWN FUNDS	37	INLAND
A green city	INSTALLATION OF LITTER BINS (EBUHLANTI)	1 500 000	0	0	OWN FUNDS		
	TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	87 518 383	67 838 360	56 700 000			
	SOLID WASTE TRADING SERVICE						
A Well governed City	PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	700 000	1 000 000	2 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A Well governed City	ACQUISITION OF REFUSE COMPACTOR TRUCKS	700 000	1 000 000	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A Well governed City	ACQUISITION OF REFUSE COMPACTOR TRUCKS	18 980 000	17 150 000	9 000 000	USDG	ALL WARDS	WHOLE OF METRO
	TRANSFER STATION						
A green city	REFURBISHMENT OF TRANSFER STATIONS	1 400 000	1 600 000	2 000 000	OWN FUNDS	27 & 28	COASTAL
A green city	REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	19 055 190	20 019 508	25 043 840	UDFG	35	INLAND
A green city	CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	2 100 000	2 000 000	2 000 000	OWN FUNDS	45	INLAND
A green city	ESTABLISHMENT OF CELL 5 AND 6 AT ROUNDHILL LANDFILL SITE	8 200 000	10 886 034	16 000 000	UDFG	45	INLAND
A green city	ESTABLISHMENT OF GARDEN TRANSFER STATIONS (COASTAL)	8 200 000	10 890 000	14 168 099	UDFG	27 & 28	COASTAL
A green city	ESTABLISHMENT OF GARDEN TRANSFER STATIONS (MIDLAND)	8 200 000	10 890 000	14 000 000	UDFG	14	MIDLAND
A green city	ESTABLISHMENT OF GARDEN TRANSFER STATIONS (INLAND)	8 200 000	10 890 000	14 000 000	UDFG	37	INLAND
A green city	CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	2 100 000	2 000 000	2 000 000	OWN FUNDS	45	INLAND
A green city	PURCHASE OF CAMBRIDGE DEPOT	700 000	1 500 000	2 000 000	OWN FUNDS	4	COASTAL
A green city	ACQUISITION OF SKIPS & LITTER BINS	600 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A green city	DEVELOP WASTE TO ENERGY PROJECTS	1 400 000	1 500 000	2 000 000	OWN FUNDS	45	INLAND
A green city	REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	1 400 000	1 500 000	1 500 000	OWN FUNDS	45	INLAND
A green city	ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	1 400 000	1 500 000	1 500 000	OWN FUNDS	45	INLAND
A green city	ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	700 000	1 000 000	1 500 000	OWN FUNDS	45	INLAND
A green city	TOTAL CAPITAL BUDGET: SOLID WASTE TRADING SERVICE	84 035 190	95 825 542	112 711 939			
	DIRECTORATE OF HEALTH & ENVIRONMENTAL MANAGEMENT						
A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	2 000 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	2027/2028 APPROVED CAPITAL BUDGET	2028/2029 APPROVED CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
A connected city	INSTALLATION OF ALTERNATIVE ENERGY SYSTEM	1 050 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	BEACHES						
A Well governed City	PLANT - BEACHES	700 000	800 000	1 500 000	OWN FUNDS	47	COASTAL
A spatially transformed city	REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	700 000	800 000	2 000 000	OWN FUNDS	47	COASTAL
A spatially transformed city	STABILISATION OF SAND DUNES	700 000	800 000	1 500 000	OWN FUNDS	47	COASTAL
A spatially transformed city	PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH	700 000	800 000	1 500 000	OWN FUNDS	29,31	COASTAL
A spatially transformed city	REVITILISATION OF BEACH INFRASTRUCTURE	4 512 000	4 085 000	3 000 000	USDG	18,19,28,29,31,32, 46,50	COASTAL
A Well governed City	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
A Well governed City	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
A green city	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
A green city	ACQUISITION OF SKIPS & LITTER BINS	800 000	1 000 000	1 500 000	OWN FUNDS	ALL WARDS	
A green city	FENCING OF EM & MHS OFFICE COMPLEX AND CONSTRUCTION OF GUARD HOUSE"	1 400 000	1 500 000	1 500 000	OWN FUNDS	47	COASTAL
A green city	REFURBISHMENT OF EM & HS OFFICES"	700 000	1 000 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A green city	GRASS CUTTING EQUIPMENT	1 400 000	1 500 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	REFURBISMENT OF NATURE RESERVES						
A green city	REFURBISMENT OF NATURE RESERVE(BOARDWALKS)	700 000	1 000 000	1 500 000	OWN FUNDS	47	COASTAL
A green city	PLANT - NATURE RESERVE	700 000	1 000 000	1 500 000	OWN FUNDS	47	COASTAL
A green city	PURCHASE OF TOOLS AND EQUIPMENT FOR MHS	1 400 000	1 500 000	1 000 000	OWN FUNDS	47	COASTAL
A green city	ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	1 400 000	1 600 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A green city	AIR MONITORING STATION	1 400 000	1 500 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A Well governed City	ACQUISITION OF FLEET (CHERRY PICKER TRUCKS, CREW CAGE TRUCK, TIPPER TRUCK, TRACTORS, BUSH CUTTERS, TRAILERS FOR RITE ON ETC)	1 400 000	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						
A green city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	660 000	686 400	708 005	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A green city	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			