

2025/2026 FIRST ADJUSTMENT BUDGET						
CAPITAL BUDGET - PER PROJECT/PROGRAMME						
ANNEXURE 2						
ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT BUDGET BUDGET	PROGRAM FUND	WARD NUMBER	REGION
<u>EXECUTIVE SUPPORT SERVICES</u>						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF FURNITURE FOR COUNCILLORS	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	2,500,000	0	2,500,000			
<u>CITY MANAGER'S OFFICE</u>						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES	11,300,000		11,300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AUDIT SOFTWARE c/o	0	1,500,000	1,500,000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	11,800,000	1,500,000	13,300,000			
<u>CORPORATE SERVICES</u>						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	1,050,000		1,050,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	1,400,000		1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIBRE NETWORK	2,100,000		2,100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LTE INFRASTRUCTURE	1,400,000		1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISASTER RECOVERY ENHANCEMENT	1,400,000		1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROCUREMENT OF ICT EQUIPMENT	1,400,000		1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURNITURE AND EQUIPMENT FOR INTERNS	200,000		200,000	ISDG	ALL WARDS	WHOLE OF METRO
MASTER DATA MANAGEMENT	10,000,000		10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WI-FI	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	20,150,000	0	20,150,000			
<u>SPATIAL PLANNING & DEVELOPMENT</u>						
AERIAL PHOTOGRAPHY AND MAPPING	5,000,000		5,000,000	OWN FUNDS	47	COASTAL
SURVEY EQUIPMENT	350,000		350,000	OWN FUNDS	47	COASTAL
UPGRADING OF KWT PAYMENTS HALL	490,000		490,000	OWN FUNDS	37	INLAND
LAND ACQUISITION	5,822,049		5,822,049	ISUPG	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GUARDRAILS	520,000		520,000	USDG	48,23,20,42,34,36	ALL REGIONS
SLEEPER SITE ROAD	5,420,000		5,420,000	USDG	47	COASTAL
SIDEWALKS	2,000,000		2,000,000	USDG	8,30,34	ALL REGIONS
TRAFFIC CALMING	1,200,000		1,200,000	USDG	1,4,7,11,13,21,23,30,34,36,37,41,46	ALL REGIONS
TRAFFIC SIGNALS AND MANAGEMENT	3,580,000		3,580,000	USDG	15	COASTAL
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	1,000,000		1,000,000	USDG	21	MIDLAND
TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	2,148,000		2,148,000	USDG	27	COASTAL
MDANTSANE ACCESS ROADS - MIDLAND	14,647,000		14,647,000	USDG	21	MIDLAND
CONSTRUCTION OF OFFICE ACCOMODATION-CUSTOMER CARE CENTRE (MIDLAND)	20,886,868		20,886,868	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
CONSTRUCTION OF OFFICE ACCOMODATION-CUSTOMER CARE CENTRE (MIDLAND) C/O	0	2,004,708	2,004,708	OWN FUNDS C/O	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	63,563,917	2,004,708	65,568,625			
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,000,000		1,000,000	OWN FUNDS	47	COASTAL
UPGRADING OF BUILDINGS	1,400,000		1,400,000	OWN FUNDS	ALL WARDS	COASTAL
UPGRADING OF MARKET HALL	2,148,000		2,148,000	USDG	4	COASTAL
KIWANE RESORT MAINTENANCE & UPGRADE	1,000,000		1,000,000	OWN FUNDS	32	WHOLE OF METRO

ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET		ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT BUDGET BUDGET		PROGRAM FUND	WARD NUMBER	REGION
TOURISM HUB	2,100,000			2,100,000	OWN FUNDS	41		COASTAL
CONSTRUCTION OF CABIN ACCOMMODATION	1,400,000			1,400,000	OWN FUNDS	32		COASTAL
INSTALLATION OF RECREATIONAL FACILITIES	1,050,000			1,050,000	OWN FUNDS	32		COASTAL
FILM STUDIO DEVELOPMENT	700,000			700,000	OWN FUNDS	ALL WARDS		INLAND
EXTENSION OF MDANTSANE ART CENTRE	700,000			700,000	OWN FUNDS	42		MIDLAND
ART CENTRE	2,100,000			2,100,000	OWN FUNDS	37		WHOLE OF METRO
MDANTSANE ART CENTRE	3,580,000			3,580,000	USDG	42		COASTAL
FORT JACKSON JUNCTION HUB	10,000,000			10,000,000	ISUPG	24		WHOLE OF METRO
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	3,580,000			3,580,000	USDG	33		COASTAL
SMME INCUBATOR	350,000			350,000	OWN FUNDS	ALL WARDS		COASTAL
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	10,000,000			10,000,000	ISUPG	ALL WARDS		WHOLE OF METRO
AGRI-VILLAGE	7,000,000			7,000,000	ISUPG	ALL WARDS		WHOLE OF METRO
UPGRADING OF BUILDINGS C/O.	0	449,000		449,000	OWN FUNDS C/O	ALL WARDS		WHOLE OF METRO
KIWANE RESORT MAINTENANCE & UPGRADE C/O	0	371,994		371,994	OWN FUNDS C/O	ALL WARDS		WHOLE OF METRO
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	48,108,000	820,994		48,928,994				
<u>FINANCE SERVICES</u>								
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,500,000			1,500,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
ASSET REPLACEMENTS - INSURANCE	8,000,000			8,000,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
ASSET REPLACEMENTS - INSURANCE c/o	0	5,983,791		5,983,791	OWN FUNDS C/O	ALL WARDS		WHOLE OF METRO
REFURBISHMENT OF FINANCE BUILDINGS (MUNIFIN, OLD MUTUAL AND RESERVE BANK BUILDINGS) c/o	0	1,433,944		1,433,944	OWN FUNDS C/O	ALL WARDS		WHOLE OF METRO
REFURBISHMENT OF FINANCE BUILDINGS (MUNIFIN, OLD MUTUAL AND RESERVE BANK BUILDINGS)	2,000,000			2,000,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
FENCING OF MUNIFIN BUILDING PHASE 2	1,500,000			1,500,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	3,500,000			3,500,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
PROCUMENT OF KOMBI	900,000			900,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
TOTAL CAPITAL BUDGET: FINANCE SERVICES	17,400,000	7,417,735		24,817,735				
<u>PUBLIC SAFETY AND EMERGENCY SERVICES</u>								
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000			500,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	11,550,000			11,550,000	OWN FUNDS	47		COASTAL
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	9,000,000			9,000,000	USDG	47		
DISASTER MANAGEMENT VEHICLES	1,050,000			1,050,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS)	700,000			700,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
FIRE ENGINES PROCURED	10,385,693			10,385,693	OWN FUNDS	ALL WARDS		WHOLE OF METRO
FURNITURE & EQUIPMENT BERLIN FIRE STATION	1,800,000			1,800,000	OWN FUNDS	45		INLAND
PUBLIC SAFETY SPECIALISED VEHICLES	3,450,000			3,450,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	4,000,000			4,000,000	OWN FUNDS	43,37,25,41,44,34,36, 39		WHOLE OF METRO
REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	1,200,000			1,200,000	OWN FUNDS	47		COASTAL
FENCING OF PUBLIC SAFETY & EMERGENCY SERVICES BUILDINGS	700,000			700,000	OWN FUNDS	47		COASTAL
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	0	217,457		217,457	OWN FUNDS C/O	ALL WARDS		WHOLE OF METRO

ACCOUNT DESCRIPTION	2026/2027 FIRST ADJUSTMENT			PROGRAM FUND	WARD NUMBER	REGION
	2026/2027 APPROVED CAPITAL BUDGET	ADJUSTMENTS	BUDGET BUDGET			
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE c/o	0	9,000,000	9,000,000	OWN FUNDS C/O	47	COASTAL
DISASTER MANAGEMENT VEHICLES c/o	0	178,708	178,708	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS) c/o	0	253,563	253,563	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
FIRE ENGINES PROCURED c/o	0	5,733,550	5,733,550	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
FIRE EQUIPMENT c/o	0	250,000	250,000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
PUBLIC SAFETY SPECIALISED VEHICLES c/o	0	1,766,471	1,766,471	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
CLOSED CIRCUIT TELEVISION NETWORK - CCTV c/o	0	826,509	826,509	OWN FUNDS C/O	43,37,25,41,44,34,36, 39	WHOLE OF METRO
REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS c/o	0	498,779	498,779	OWN FUNDS C/O	47	COASTAL
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT c/o	0	450,000	450,000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
BACK-UP GENERATORS	0	750,000	750,000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET:PUBLIC SAFETY & EMERGENCY SERVICES	44,335,693	19,925,037	64,260,730			
HUMAN SETTLEMENTS						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AMALINDA 179 MILITARY VETERANS	836,612		836,612	USDG	9, 16	COASTAL
POTSDAM IKHWEZI BL 1	8,000,000		8,000,000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2	1,000,000		1,000,000	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA	3,882,817		3,882,817	ISUPG	24	MIDLAND
DUNCAN VILLAGE PROPER	0		0	ISUPG	1, 7	COASTAL
MDANTSANE Z 18 CC PH 2	14,487,347		14,487,347	USDG	23	MIDLAND
CLUSTER 1	1,044,798		1,044,798	ISUPG	12,14,18	MIDLAND
CLUSTER 2	13,000,000		13,000,000	ISUPG	11,17,20,21,30,49	MIDLAND
CLUSTER 3	5,000,000		5,000,000	ISUPG	11,17,20,21,30,49	MIDLAND
TYUTYU PHASE 3	6,272,593		6,272,593	ISUPG	43	INLAND
WESTBANK RESTITUTION	15,538,727		15,538,727	USDG	19	COASTAL
BERLIN LINGELITSHA - PHASE 1 - WATER	7,223,988		7,223,988	ISUPG	45	INLAND
ILITHA NORTH	4,000,000		4,000,000	USDG	45	INLAND
ILITHA SPORTSFIELD - WATER	6,223,988		6,223,988	ISUPG	45	INLAND
EMPILISWENI - WATER	2,000,000		2,000,000	ISUPG	20	MIDLAND
MATSHENI PARK - WATER	9,000,000		9,000,000	ISUPG	29	COASTAL
KHAYELITSHA - WATER	8,000,000		8,000,000	ISUPG	24	MIDLAND
GINSBERG - WATER	5,223,988		5,223,988	ISUPG	39	INLAND
SLOVO PARK - WATER	1,000,000		1,000,000	ISUPG	42	MIDLAND
EKUPHUMLENI - WATER	7,000,000		7,000,000	ISUPG	42	MIDLAND
ETHEMBENI - WATER	50,000		50,000	ISUPG	11	MIDLAND
EAST BANK RESTITUTION - WATER	1,000,000		1,000,000	ISUPG	10	COASTAL
NONDULA-WATER	1,048,307		1,048,307	USDG	12	MIDLAND
BOXWOOD PROJECT	4,354,995		4,354,995	USDG	31	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	1,000,000		1,000,000	ISUPG	4	COASTAL
MZAMOMHLE: PEOPLES HOUSING PROCESS	3,000,000		3,000,000	ISUPG	27	COASTAL
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	16,522,400		16,522,400	ISUPG	1	COASTAL
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	748,077		748,077	USDG	23	MIDLAND
FYNBOSS RELOCATION SITE UNITS	374,038		374,038	USDG	8	COASTAL
KWT GOLF CLUB/ SWEETWATERS (NEW)	2,924,192		2,924,192	ISUPG	44	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	2,500,000		2,500,000	USDG	34	INLAND
PHAKAMISA SOUTH	3,000,000		3,000,000	USDG	25	INLAND
REESTON PHASE 3 STAGE 2	18,000,000		18,000,000	ISUPG	13	COASTAL
GQOZO VILLAGE	1,000,000		1,000,000	ISUPG	12	MIDLAND
D HOSTEL - FENCING	716,000		716,000	USDG	2	COASTAL
SUNNY SOUTH ROADS	6,000,000		6,000,000	ISUPG	31	COASTAL
REESTON PHASE 2 STAGE 3 -(KHAYELITSHA INTERNAL ROADS	4,000,000		4,000,000	ISUPG	13	COASTAL
KAISERS BEACH INTERNAL ROADS	4,000,000		4,000,000	ISUPG	32	COASTAL

ACCOUNT DESCRIPTION	2026/2027		2026/2027		PROGRAM FUND	WARD NUMBER	REGION
	APPROVED CAPITAL BUDGET	ADJUSTMENTS	FIRST ADJUSTMENT BUDGET BUDGET				
BREIDBACH SERVICES PROJECT	7,470,695		7,470,695	USDG	44		INLAND
MANYANO THEMBELIHLE RD & STORMWATER	8,393,385		8,393,385	ISUPG	30		MIDLAND
AMALINDA JUNCTION TRA PHASE 1 - ISUPG	500,000		500,000	ISUPG	16		COASTAL
SCENARY PARK	3,500,000		3,500,000	ISUPG	5		COASTAL
MZAMOMHLE ROADS	4,000,000		4,000,000	ISUPG	27		COASTAL
NELSON MANDELA 102	716,000		716,000	ISUPG	2		COASTAL
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCM	9,000,000		9,000,000	ISUPG	ALL WARDS		WHOLE OF METRO
			0				
THAMBO PARK - ROADS (REBLOCKING)	1,500,000		1,500,000	ISUPG	21		MIDLAND
NEW REST NU16 -ROADS (REBLOCKING)	1,716,788		1,716,788	ISUPG	23		MIDLAND
WINNIE VILLAGE NU14 -ROADS (REBLOCKING)	1,500,000		1,500,000	ISUPG	23		MIDLAND
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	227,769,728	0	227,769,728				
<u>ELECTRICITY & ENERGY TRADING SERVICES</u>							
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	61,137,190		61,137,190	UDFG	7,9,8,10,13,1415,17,22,27,37,42,45,45		WHOLE OF METRO
ELECTRIFICATION PROGRAMME	51,486,809		51,486,809	UDFG	ALL WARDS		WHOLE OF METRO
STREET LIGHT & HIGHASTS - BCM AREAS OF SUPPLY	15,000,000		15,000,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
SMART METERING CONVERSION	35,000,000		35,000,000	UDFG	ALL WARDS		WHOLE OF METRO
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1,400,000		1,400,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	700,000		700,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
ASSET REPLACEMENTS	10,000,000		10,000,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
TOTAL CAPITAL BUDGET: ELECTRICITY & ENERGY TRADING SERVICE	174,723,999	0	174,723,999				
<u>INFRASTRUCTURE SERVICES</u>							
<u>OFFICE OF THE DIRECTOR</u>							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000		500,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
	500,000	0	500,000				
<u>ROADS</u>							
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	31,185,000		31,185,000	NDPG	14		MIDLAND
REHABILIT OF BCM BRIDGES AND STORMWATER	2,000,000		2,000,000	USDG	ALL WARDS		WHOLE OF METRO
ROADS PROVISION	30,050,000		30,050,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
ROADS PROVISION	5,935,230		5,935,230	USDG	ALL WARDS		WHOLE OF METRO
RURAL ROADS - WARD 37	850,000		850,000	OWN FUNDS	37		INLAND
RURAL ROADS	11,183,920		11,183,920	USDG	17,22,24,25,26,31,32,33,34,35,36,37,38,40,43,49,50		WHOLE OF METRO
UPGR OF MDANTSANE RDS - CLUST 2	8,905,415		8,905,415	USDG	11,17,20,30,48		MIDLAND
URBAN ROADS	2,500,000		2,500,000	USDG	37,39		INLAND
GONUBIE INTERNAL ROADS REHABILITATION	2,000,000		2,000,000	OWN FUNDS	18		COASTAL
ROADS RESURFACING	21,800,000		21,800,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
ROADS REHABILITATION	10,000,000		10,000,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
ROADS REGRAVELLING	25,000,000		25,000,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
	151,409,565	0	151,409,565				
<u>FLEET</u>							
BCM FLEET PLANT	5,000,000		5,000,000	OWN FUNDS	ALL WARDS		WHOLE OF METRO
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	156,909,565	0	156,909,565				
<u>WATER & SANITATION TRADING SERVICE</u>							
<u>WASTEWATER</u>							
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	147,531,150		147,531,150	UDFG	25, 35, 37, 41 , 44		INLAND
<u>SECURITY UPGRADES TO WASTEWATER TREATMENT WORKS</u>							
SECURITY IMPROVEMENTS & VANDALISM	16,966,001		16,966,001	ISUPG	ALL WARDS		WHOLE OF METRO

ACCOUNT DESCRIPTION	2026/2027		2026/2027	PROGRAM FUND	WARD NUMBER	REGION
	CAPITAL BUDGET	ADJUSTMENTS	FIRST ADJUSTMENT BUDGET BUDGET			
SECURITY IMPROVEMENTS & VANDALISM	8,400,000		8,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	0	669,694	669,694	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
EAST BANK WASTEWATER TREATMENT WORKS	0	830,873	830,873	CITY OF OLDERNBURG	ALL WARDS	WHOLE OF METRO
	172,897,151	1,500,567	174,397,718			
<u>WATER DEPT</u>						
OFFICE FURNITURE & EQUIPMENT	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURNITURE & EQUIPMENT	0	116,000	116,000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
NEW WATER CONNECTIONS	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASING & INSTALLATION OF NEW WATER TANKS	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF VEHICLES , PLANT & EQUIPMENT	10,000,000		10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROVISION OF SECURITY INFRASTRUCTURE AT RESERVOIRS, PUMP STATIONS & WATER TREATMENT WORKS	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>SMART METERING WATER SOLUTIONS</u>	46,000,000		46,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
KWT & BHISHO INFRASTRUCTURE	14,528,951		14,528,951	UDFG	35, 38	INLAND
UPGRADE WATER NETWORKS	10,880,797		10,880,797	UDFG	26	MIDLAND
WATER BACKLOGS	20,165,846		20,165,846	UDFG	26,31,32,33,36,37,38,40,49	WHOLE OF METRO
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	11,000,000		11,000,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,48	INLAND
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	5,850,000		5,850,000	UDFG	34,35,36,37,38,39,40,41,43,44,49	INLAND
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA c/o	0	1,444,689	1,444,689	OWN FUNDS C/O	34&43	INLAND
PIPE AND WATER METER REPLACEMENT IN EL	15,000,000		15,000,000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,49	COASTAL
PIPE AND WATER METER REPLACEMENT IN EL	4,300,000		4,300,000	UDFG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
			0			
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	16,066,667		16,066,667	UDFG	11,12,13,14,42,48,50,17,20,23	MIDLAND
			0			
AMAHLEKE WATER SUPPLY	0		0	UDFG	36,37,38	INLAND
BULK WATER SUPPLY TO COASTAL AREAS - TSHOLOMNQA	5,656,791		5,656,791	ISUPG	32	COASTAL
RESERVOIRS - COASTAL AREAS	18,330,000		18,330,000	UDFG	32	COASTAL
AUGMENTATION OF KWELERA VILLAGES WATER SUPPLY SCHEME	9,000,000		9,000,000	UDFG	50	COASTAL
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	38,841,158		38,841,158	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		9,567,732	UDFG	ALL WARDS	WHOLE OF METRO
			0			
INFORMAL SETTLEMENTS	19,425,576		19,425,576	ISUPG	1-10, 11,12,13,14, 15,16,17, 18,20,23,27,28,29,31,32,33,34,35,36,37,38,39,40,41,42,43,44,46,47,50,48,49,50	INLAND
PURCHASE OF CRITICAL LABORATORY EQUIPMENT	0	1,181,528	1,181,528	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
	259,113,518	2,742,217	261,855,736			
TOTAL CAPITAL BUDGET: WATER & SANITATION TRADING SERVICE	432,010,669	4,242,784	436,253,454			
<u>DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT</u>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF FLEET,PLANT & EQUIPMENT	1,400,000		1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & LIBRARIES	2,100,000		2,100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	3,814,383		3,814,383	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	3,654,000		3,654,000	USDG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT BUDGET BUDGET	PROGRAM FUND	WARD NUMBER	REGION
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING & REFURBISHMENT OF ORIENT THEATRE	700,000		700,000	OWN FUNDS	47	COASTAL
			0			
UPGRADING OF RESORTS	5,460,000		5,460,000	OWN FUNDS	18,28,29, 30	COASTAL
FENCING OF RESORTS	3,580,000		3,580,000	USDG	18, 29	COASTAL
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	1,400,000		1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	3,580,000		3,580,000	USDG	ALL WARDS	WHOLE OF METRO
			0			
UPGRADING OF TENNIS COURTS	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF SPORTSFIELDS	5,000,000	-5,000,000	0	ISUPG	ALL WARDS	WHOLE OF METRO
UPGRADE OF BUFFALO CITY STADIUM	20,000,000		20,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRAVELLING AND TARRING OF HERITAGE SITES	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUILDING OF MEMORIAL STONES	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF HERITAGE SITES	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF ZOO	700,000		700,000	OWN FUNDS	47	COASTAL
REFURBISMENT OF AQUARIUM	700,000		700,000	OWN FUNDS	47	COASTAL
UGRADING & REFURBISHMENT OF SWIMMING POOLS	2,800,000		2,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF EDIPINI SWIMMING POOL (DUNCAN VILLAGE)	5,000,000		5,000,000	ISUPG	8	COASTAL
REFURBISHMENT OF NU2 SWIMMING POOLS	3,580,000		3,580,000	USDG	42	MIDLAND
UPGRADING OF PARKS DEPOT	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF CEMETRIES	5,250,000		5,250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF COMMUNITY PARKS	1,050,000		1,050,000	OWN FUNDS	15,18,27,1,5,6	ALL REGIONS
ESTABLISHMENT OF RECREATIONAL PARKS	10,000,000		10,000,000	ISUPG	1,5,6	COASTAL
BOTANICAL GARDENS	350,000		350,000	OWN FUNDS	37	INLAND
INSTALLATION OF LITTER BINS (EBUHLANTI)	1,500,000		1,500,000	OWN FUNDS	47	COASTAL
REFURBISHMENT OF CHALETS c/o	0	669,739	669,739	OWN FUNDS c/o	28, 29	COASTAL
REFURBISHMENT OF BACKPACKERS c/o	0	850,000	850,000	OWN FUNDS c/o	28, 29	COASTAL
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS c/o	0	82,702	82,702	OWN FUNDS c/o	28, 29	COASTAL
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FACILITIES AND STADIUMS c/o	0	1,643,436	1,643,436	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
AMACALEGUSHA FIELDS	0	1,250,000	1,250,000	ISUPG	37	COASTAL
BREIDBACH FIELDS	0	1,250,000	1,250,000	ISUPG	44	INLAND
SISA DUKASHE	0	1,250,000	1,250,000	ISUPG	42	MIDLAND
NORTH END	0	1,250,000	1,250,000	ISUPG	3	COASTAL
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-COASTAL c/o	0	797,800	797,800	OWN FUNDS c/o	6,4,47	COASTAL
DEVELOPMENT OF CEMETERIES-COASTAL c/o	0	800,000	800,000	OWN FUNDS c/o	5,10 ,13,19	COASTAL
DEVELOPMENT OF CEMETERIES-INLAND	0	1,504,000	1,504,000	OWN FUNDS c/o	43, 44	INLAND
FENCING OF RURAL CEMETERIES c/o	0	778,803	778,803	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	87,518,383	7,126,480	94,644,863			

ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT BUDGET BUDGET	PROGRAM FUND	WARD NUMBER	REGION
<u>SOLID WASTE TRADING SERVICE</u>						
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF REFUSE COMPACTOR TRUCKS	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF REFUSE COMPACTOR TRUCKS	18,980,000		18,980,000	USDG	ALL WARDS	WHOLE OF METRO
<u>TRANSFER STATION</u>						
REFURBISHMENT OF TRANSFER STATIONS	1,400,000		1,400,000	OWN FUNDS	27 & 28	COASTAL
REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	19,055,190		19,055,190	UDFG	35	INLAND
CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	2,100,000		2,100,000	OWN FUNDS	45	INLAND
ESTABLISHMENT OF CELL 5 AND 6 AT ROUNDHILL LANDFILL SITE	8,200,000		8,200,000	UDFG	45	INLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS	24,600,000		24,600,000	UDFG	37,14,27 & 28	ALL REGIONS
CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	2,100,000		2,100,000	OWN FUNDS	45	INLAND
PURCHASE OF CAMBRIDGE DEPOT	700,000		700,000	OWN FUNDS	4	COASTAL
ACQUISITION OF SKIPS & LITTER BINS	600,000		600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP WASTE TO ENERGY PROJECTS	1,400,000		1,400,000	OWN FUNDS	45	INLAND
REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	1,400,000		1,400,000	OWN FUNDS	45	INLAND
ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	1,400,000		1,400,000	OWN FUNDS	45	INLAND
ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	700,000		700,000	OWN FUNDS	45	INLAND
TOTAL CAPITAL BUDGET: SOLID WASTE TRADING SERVICE	84,035,190	0	84,035,190			
<u>DIRECTORATE OF HEALTH & ENVIRONMENTAL MANAGEMENT</u>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT	0	199,778	199,778	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM	1,050,000		1,050,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM c/o	0	300,000	300,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
BEACHES	2,800,000		2,800,000	OWN FUNDS	47	COASTAL
REVITILISATION OF BEACH INFRASTRUCTURE	4,512,000		4,512,000	USDG	18,19,28,29,31,32, 46,50	COASTAL
BCM FLEET AND PLANT - FOR ENVIRONMENTAL MANAGEMENT & MUNICIPAL HEALTH SERVICES"	1,400,000		1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF LDV'S AND 4 TON TRUCK -ENVIRONMENTAL MANAGEMENT	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	2,148,000		2,148,000	USDG	18,19,28,29,31,32, 46,50	COASTAL
ACQUISITION OF SKIPS & LITTER BINS	800,000		800,000	OWN FUNDS	ALL WARDS	
FENCING OF EM & MHS OFFICE COMPLEX AND CONSTRUCTION OF GUARD HOUSE"	1,400,000		1,400,000	OWN FUNDS	47	COASTAL
REFURBISHMENT OF EM & HS OFFICES"	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

2026/2027 FIRST ADJUSTMENT BUDGET						
ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	ADJUSTMENTS	BUDGET	PROGRAM FUND	WARD NUMBER	REGION
GRASS CUTTING EQUIPMENT	1,400,000		1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
			0			
REFURBISHMENT OF NATURE RESERVES	1,400,000		1,400,000	OWN FUNDS	47	COASTAL
`	1,400,000		1,400,000	OWN FUNDS	47	COASTAL
ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	1,400,000		1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION	1,400,000		1,400,000	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		1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES c/o	0	300,000	300,000	OWN FUNDS c/o	47	COASTAL
FENCING AND STABILISATION OF BEACHES FACILITIES c/o	0	300,000	300,000	OWN FUNDS c/o	47	COASTAL
PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH c/o	0	900,000	900,000	OWN FUNDS c/o	29,32	COASTAL
FENCING OF EM & MHS OFFICE COMPLEX AND CONSTRUCTION OF GUARD HOUSE" c/o	0	1,727,956	1,727,956	OWN FUNDS c/o	47	COASTAL
REFURBISHMENT OF EM & HS OFFICES c/o	0	676,108	676,108	OWN FUNDS c/o	47	COASTAL
GRASS CUTTING EQUIPMENT c/o	0	285,015	285,015	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF NATURE RESERVE(BOARDWALKS) c/o	0	300,000	300,000	OWN FUNDS c/o	47	COASTAL
PLANT - NATURE RESERVE c/o	0	180,000	180,000	OWN FUNDS c/o	47	COASTAL
PURCHASE OF TOOLS AND EQUIPMENT FOR MHS c/o	0	1,389,240	1,389,240	OWN FUNDS c/o	47	COASTAL
ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS) c/o	0	900,000	900,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION c/o	0	4,761,108	4,761,108	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
ACQUISITION OF FLEET (CHERRY PICKER TRUCKS, CREW CAGE TRUCK, TIPPER TRUCK, TRACTORS, BUSH CUTTERS, TRAILERS FOR RITE ON ETC)	0	1,800,000	1,800,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: DIRECTORATE OF HEALTH & ENVIRONMENTAL MANAGEMENT	25,910,000	14,019,205	39,929,205			
BCMDA						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	660,000		660,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMPUTER SOFTWARE	40,000		40,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL PROJECTS	1,397,435,148	57,056,943	1,454,492,092			