

2025/2026 FIRST ADJUSTMENT BUDGET							
CAPITAL PROJECTS-DETAILED							
ANNEXURE 2.1							
ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT BUDGET BUDGET	PROGRAM FUND	WARD NUMBER	REGION	COMMENTS
EXECUTIVE SUPPORT SERVICES							
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PURCHASE OF FURNITURE FOR COUNCILLORS	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS		
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	2,500,000	0	2,500,000				
CITY MANAGER'S OFFICE							
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES	11,300,000	0	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			2025/2026 Rollover request
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	11,800,000	1,500,000	13,300,000				
CORPORATE SERVICES							
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	1,050,000	0	1,050,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	1,400,000	0	1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FIBRE NETWORK-IMMOVABLE	1,470,000	0	1,470,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FIBRE NETWORK-MOVABLE	630,000	0	630,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LTE INFRASTRUCTURE-IMMOVABLE	980,000	0	980,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LTE INFRASTRUCTURE-MOVABLE	420,000	0	420,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DISASTER RECOVERY ENHANCEMENT-IMMOVABLE	980,000	0	980,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DISASTER RECOVERY ENHANCEMENT-MOVABLE	420,000	0	420,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PROCUREMENT OF ICT EQUIPMENT	1,400,000	0	1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OFFICE FURNITURE AND EQUIPMENT FOR INTERNS	200,000	0	200,000	ISDG	ALL WARDS	WHOLE OF METRO	
MASTER DATA MANAGEMENT	10,000,000	0	10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WI-FI	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	20,150,000	0	20,150,000				
SPATIAL PLANNING & DEVELOPMENT							
AERIAL PHOTOGRAPHY AND MAPPING	5,000,000	0	5,000,000	OWN FUNDS	47	COASTAL	
SURVEY EQUIPMENT	350,000	0	350,000	OWN FUNDS	47	COASTAL	
UPGRADING OF KWT PAYMENTS HALL	490,000	0	490,000	OWN FUNDS	37	INLAND	
LAND ACQUISITION	5,822,049	0	5,822,049	ISUPG	ALL WARDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GUARDRAILS (Coastal)	110,000	0	110,000	USDG	4.8	COASTAL	
GUARDRAILS (Midland)	300,000	0	300,000	USDG	23,20,42	MIDLAND	
GUARDRAILS (Inland)	110,000	0	110,000	USDG	34,36	INLAND	
SLEEPER SITE ROAD	5,420,000	0	5,420,000	USDG	47	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	0	400,000	USDG	1,4,7	COASTAL	
TRAFFIC CALMING (Midland)	400,000	0	400,000	USDG	11,13,21,23,30	MIDLAND	
TRAFFIC CALMING (Inland)	400,000	0	400,000	USDG	34,36,37,41,46	INLAND	
TRAFFIC SIGNALS AND MANAGEMENT	3,580,000	0	3,580,000	USDG	15	COASTAL	
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	1,000,000	0	1,000,000	USDG	21	MIDLAND	
TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	2,148,000	0	2,148,000	USDG	27	COASTAL	
MDANTSANE ACCESS ROADS - MIDLAND	14,647,000	0	14,647,000	USDG	21	MIDLAND	
CONSTRUCTION OF OFFICE ACCOMODATION-CUSTOMER CARE CENTRE (MIDLAND)	20,886,868	0	20,886,868	OWN FUNDS		MIDLAND	
CONSTRUCTION OF OFFICE ACCOMODATION-CUSTOMER CARE CENTRE (MIDLAND) C/O	0	2,004,708	2,004,708	OWN FUNDS C/O		MIDLAND	2025/2026 Rollover request
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	63,563,917	2,004,708	65,568,625				
ECONOMIC DEVELOPMENT & AGENCIES							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,000,000	0	1,000,000	OWN FUNDS	47	COASTAL	
UPGRADING OF BUILDINGS	1,400,000	0	1,400,000	OWN FUNDS	ALL WARDS	COASTAL	
UPGRADING OF MARKET HALL	2,148,000	0	2,148,000	USDG	4	COASTAL	

ACCOUNT DESCRIPTION	2026/2027	ADJUSTMENTS	2026/2027 FIRST	PROGRAM FUND	WARD NUMBER	REGION	COMMENTS
	APPROVED CAPITAL BUDGET		ADJUSTMENT BUDGET BUDGET				
KIWANE RESORT MAINTENANCE & UPGRADE	1,000,000	0	1,000,000	OWN FUNDS	32	WHOLE OF METRO	
TOURISM HUB	2,100,000	0	2,100,000	OWN FUNDS	41	COASTAL	
CONSTRUCTION OF CABIN ACCOMMODATION	1,400,000	0	1,400,000	OWN FUNDS	32	COASTAL	
INSTALLATION OF RECREATIONAL FACILITIES	1,050,000	0	1,050,000	OWN FUNDS	32	COASTAL	
FILM STUDIO DEVELOPMENT	700,000	0	700,000	OWN FUNDS	ALL WARDS	INLAND	
EXTENSION OF MDANTSANE ART CENTRE	700,000	0	700,000	OWN FUNDS	42	MIDLAND	
ART CENTRE	2,100,000	0	2,100,000	OWN FUNDS	37	WHOLE OF METRO	
MDANTSANE ART CENTRE	3,580,000	0	3,580,000	USDG	42	COASTAL	
FORT JACKSON JUNCTION HUB	10,000,000	0	10,000,000	ISUPG	24	WHOLE OF METRO	
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	3,580,000	0	3,580,000	USDG	33	COASTAL	
SMME INCUBATOR	350,000	0	350,000	OWN FUNDS	ALL WARDS	COASTAL	
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	10,000,000	0	10,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
AGRI-VILLAGE	7,000,000	0	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	2025/2026 Roll-over request
KIWANE RESORT MAINTENANCE & UPGRADE C/O	0	371,994	371,994	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Roll-over request
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	48,108,000	820,994	48,928,994				
FINANCE SERVICES							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ASSET REPLACEMENTS - INSURANCE	8,000,000	0	8,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF FINANCE BUILDINGS (MUNIFIN, OLD MUTUAL AND RESERVE BANK BUILDINGS)	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FENCING OF MUNIFIN BUILDING PHASE 2	1,500,000	0	1,500,000	OWN FUNDS		COASTAL	
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	3,500,000	0	3,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PROCUMENT OF KOMBI	900,000		900,000	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	2025/2026 Roll-over request
REFURBISHMENT OF FINANCE BUILDINGS (MUNIFIN, OLD MUTUAL AND RESERVE BANK BUILDINGS) c/o	0	1,433,944	1,433,944	OWN FUNDS C/O		COASTAL	2025/2026 Rollover request
TOTAL CAPITAL BUDGET: FINANCE SERVICES	17,400,000	7,417,735	24,817,735				
PUBLIC SAFETY AND EMERGENCY SERVICES							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	11,550,000	0	11,550,000	OWN FUNDS	47	COASTAL	
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	9,000,000	0	9,000,000	USDG	47	COASTAL	
DISASTER MANAGEMENT VEHICLES	1,050,000	0	1,050,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS)	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FIRE ENGINES PROCURED	10,385,693	0	10,385,693	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FURNITURE & EQUIPMENT BERLIN FIRE STATION	1,800,000	0	1,800,000	OWN FUNDS	45	INLAND	
PUBLIC SAFETY SPECIALISED VEHICLES	3,450,000	0	3,450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	4,000,000	0	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	0	1,200,000	OWN FUNDS	47	COASTAL	
FENCING OF PUBLIC SAFETY & EMERGENCY SERVICES BUILDINGS	700,000	0	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	2025/2026 Roll-over request
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE c/o	0	9,000,000	9,000,000	OWN FUNDS C/O	47	COASTAL	2025/2026 Roll-over request
DISASTER MANAGEMENT VEHICLES c/o	0	178,708	178,708	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Roll-over request
EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS) c/o	0	253,563	253,563	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Roll-over request
FIRE ENGINES PROCURED c/o	0	5,733,550	5,733,550	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Roll-over request
FIRE EQUIPMENT c/o	0	250,000	250,000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Roll-over request
PUBLIC SAFETY SPECIALISED VEHICLES c/o	0	1,766,471	1,766,471	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Roll-over request
CLOSED CIRCUIT TELEVISION NETWORK - CCTV c/o		826,509	826,509	OWN FUNDS C/O	43,37,25,41,44,34,36, 39	WHOLE OF METRO	2025/2026 Roll-over request

ACCOUNT DESCRIPTION	2026/2027	ADJUSTMENTS	2026/2027 FIRST	PROGRAM FUND	WARD NUMBER	REGION	COMMENTS
	APPROVED CAPITAL BUDGET		ADJUSTMENT BUDGET BUDGET				
REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS c/o	0	498,779	498,779	OWN FUNDS C/O	47	COASTAL	2025/2026 Roll-over request
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT c/o	0	450,000	450,000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Roll-over request
BACK-UP GENERATORS	0	750,000	750,000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Roll-over request
TOTAL CAPITAL BUDGET:PUBLIC SAFETY & EMERGENCY SERVICES	44,335,693	19,925,037	64,260,730				
HUMAN SETTLEMENTS							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
AMALINDA 179 MILITARY VETERANS- SANITATION	492,306	0	492,306	USDG	9, 16	COASTAL	
AMALINDA 179 MILITARY VETERANS- WATER	344,306	0	344,306	USDG	9, 16	COASTAL	
	836,612	0	836,612				
POTSDAM IKHWEZI BL 1 - STORMWATER	2,000,000	0	2,000,000	ISUPG	24	MIDLAND	
POTSDAM IKHWEZI BL 1- ROADS	2,000,000	0	2,000,000	ISUPG	24	MIDLAND	
POTSDAM IKHWEZI BL 1 - SANITATION	2,000,000	0	2,000,000	ISUPG	24	MIDLAND	
POTSDAM IKHWEZI BL 1 - WATER	2,000,000	0	2,000,000	ISUPG	24	MIDLAND	
	8,000,000	0	8,000,000				
POTSDAM IKHWEZI BL 2 - STORMWATER	250,000	0	250,000	ISUPG	24	MIDLAND	
POTSDAM IKHWEZI BL 2- ROADS	250,000	0	250,000	ISUPG	24	MIDLAND	
POTSDAM IKHWEZI BL 2 - SANITATION	250,001	0	250,001	ISUPG	24	MIDLAND	
POTSDAM IKHWEZI BL 2 - WATER	249,999	0	249,999	ISUPG	24	MIDLAND	
	1,000,000	0	1,000,000				
POTSDAM NORTH KANANA - STORMWATER	44,798	0	44,798	ISUPG	24	MIDLAND	
POTSDAM NORTH KANANA - ROADS	44,798	0	44,798	ISUPG	24	MIDLAND	
POTSDAM NORTH KANANA - SANITATION	2,703,627	0	2,703,627	ISUPG	24	MIDLAND	
POTSDAM NORTH KANANA - WATER	1,089,595	0	1,089,595	ISUPG	24	MIDLAND	
	3,882,817	0	3,882,817				
MDANTSANE Z 18 CC PH 2 - STORMWATER	9,000,000	0	9,000,000	ISUPG			
MDANTSANE Z 18 CC PH 2 - ROADS	5,487,347	0	5,487,347	ISUPG			
	14,487,347	0	14,487,347				
CLUSTER 1 - STORMWATER	522,399	0	522,399	ISUPG	12,14,17	MIDLAND	
CLUSTER 1 - WATER	522,399	0	522,399	ISUPG	12,14,17	MIDLAND	
	1,044,798	0	1,044,798				
CLUSTER 2 - STORMWATER	3,000,000	0	3,000,000	ISUPG	11,17,20,21,30,48	MIDLAND	
CLUSTER 2 - ROADS	4,000,000	0	4,000,000	ISUPG	11,17,20,21,30,48	MIDLAND	
CLUSTER 2 - SANITATION	3,000,000	0	3,000,000	ISUPG	11,17,20,21,30,48	MIDLAND	
CLUSTER 2 - WATER	3,000,000	0	3,000,000	ISUPG	11,17,20,21,30,48	MIDLAND	
	13,000,000	0	13,000,000				
CLUSTER 3 - STORMWATER	2,000,000	0	2,000,000	ISUPG	11,17,20,21,30,48	MIDLAND	
CLUSTER 3 - ROADS	2,000,000	0	2,000,000	ISUPG	11,17,20,21,30,48	MIDLAND	
CLUSTER 3 - SANITATION	500,000	0	500,000	ISUPG	11,17,20,21,30,48	MIDLAND	
CLUSTER 3 - WATER	500,000	0	500,000	ISUPG	11,17,20,21,30,48	MIDLAND	
	5,000,000	0	5,000,000				
TYUTYU PHASE 3 - STORMWATER	530,686	0	530,686	ISUPG	43	INLAND	
TYUTYU PHASE 3 - ROADS	694,075	0	694,075	ISUPG	43	INLAND	
TYUTYU PHASE 3 - SANITATION	2,480,636	0	2,480,636	ISUPG	43	INLAND	
TYUTYU PHASE 3 - WATER	2,567,196	0	2,567,196	ISUPG	43	INLAND	
	6,272,593	0	6,272,593				
WESTBANK RESTITUTION - STORMWATER	3,592,383	0	3,592,383	USDG	19	COASTAL	
WESTBANK RESTITUTION - ROADS	4,148,000	0	4,148,000	USDG	19	COASTAL	
WESTBANK RESTITUTION - SANITATION	4,222,000	0	4,222,000	USDG	19	COASTAL	
WESTBANK RESTITUTION - WATER	3,576,344	0	3,576,344	USDG	19	COASTAL	
	15,538,727	0	15,538,727				
BERLIN LINGELITSHA - PHASE 1 - WATER	7,223,988	0	7,223,988	ISUPG	45	INLAND	
ILITHA NORTH	4,000,000	0	4,000,000	USDG			
ILITHA SPORTSFIELD - WATER	6,223,988	0	6,223,988	ISUPG	45	INLAND	
EMPILISWENI - WATER	2,000,000	0	2,000,000	ISUPG	20	MIDLAND	
MATSHENI PARK - WATER	9,000,000	0	9,000,000	ISUPG	29	COASTAL	
KHAYELITSHA - WATER	8,000,000	0	8,000,000	ISUPG	24	MIDLAND	
GINSBERG - WATER	5,223,988	0	5,223,988	ISUPG	39	INLAND	

ACCOUNT DESCRIPTION	2026/2027	ADJUSTMENTS	2026/2027 FIRST	PROGRAM FUND	WARD NUMBER	REGION	COMMENTS
	APPROVED CAPITAL BUDGET		ADJUSTMENT BUDGET BUDGET				
SLOVO PARK - WATER	1,000,000	0	1,000,000	ISUPG	42	MIDLAND	
EKUPHUMLENI - WATER	7,000,000	0	7,000,000	ISUPG	42	MIDLAND	
ETHEMBENI - WATER	50,000	0	50,000	ISUPG	11	MIDLAND	
EAST BANK RESTITUTION - WATER	1,000,000	0	1,000,000	ISUPG	10	COASTAL	
NONDULA-WATER	1,048,307	0	1,048,307	ISUPG	12	MIDLAND	
BOXWOOD PROJECT - STORMWATER	1,234,383	0	1,234,383	USDG	31	COASTAL	
BOXWOOD PROJECT - ROADS	1,528,230	0	1,528,230	USDG	31	COASTAL	
BOXWOOD PROJECT - SEWER	1,592,383	0	1,592,383	USDG	31	COASTAL	
	4,354,995	0	4,354,995				
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	500,000	0	500,000	ISUPG	4	COASTAL	
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	500,001	0	500,001	ISUPG	4	COASTAL	
	1,000,000	0	1,000,000				
MZAMOMHLE: PEOPLES HOUSING PROCESS	3,000,000	0	3,000,000	ISUPG			
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	16,522,400	0	16,522,400	ISUPG	1	COASTAL	
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	748,077	0	748,077	USDG	23	MIDLAND	
FYNBOSS RELOCATION SITE UNITS	374,038	0	374,038	USDG	8	COASTAL	
KWT GOLF CLUB/ SWEETWATERS (NEW)	2,924,192	0	2,924,192	ISUPG	44	INLAND	
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	1,000,000	0	1,000,000	USDG	34	INLAND	
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	1,000,000	0	1,000,000	USDG	34	INLAND	
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	500,000	0	500,000	USDG	34	INLAND	
	2,500,000	0	2,500,000				
PHAKAMISA SOUTH - STORMWATER	1,250,000	0	1,250,000	USDG	25	INLAND	
PHAKAMISA SOUTH -ROADS	1,250,000	0	1,250,000	USDG	25	INLAND	
PHAKAMISA SOUTH -SEWER	500,000	0	500,000	USDG	25	INLAND	
	3,000,000	0	3,000,000				
REESTON PHSASE 3 STAGE 2 - CHICKEN FARM	3,600,000	0	3,600,000	ISUPG	13	COASTAL	
REESTON PHSASE 3 STAGE 2 - ROADS	3,600,000	0	3,600,000	ISUPG	13	COASTAL	
REESTON PHSASE 3 STAGE 2 - STORMWATER	3,600,000	0	3,600,000	ISUPG	13	COASTAL	
REESTON PHSASE 3 STAGE 2 - WATER	3,600,000	0	3,600,000	ISUPG	13	COASTAL	
REESTON PHSASE 3 STAGE 2 - SANITATION	3,600,000	0	3,600,000	ISUPG	13	COASTAL	
	18,000,000	0	18,000,000				
GQOZO VILLAGE ROADS	250,000	0	250,000	ISUPG	12	MIDLAND	
GQOZO VILLAGE STORMWATER	250,000	0	250,000	ISUPG	12	MIDLAND	
GQOZO VILLAGE WATER	250,000	0	250,000	ISUPG	12	MIDLAND	
GQOZO VILLAGE SANITATION	250,000	0	250,000	ISUPG	12	MIDLAND	
	1,000,000	0	1,000,000				
D HOSTEL - FENCING	716,000	0	716,000	USDG	2	COASTAL	
SUNNY SOUTH ROADS	6,000,000	0	6,000,000	ISUPG	31	COASTAL	
REESTON PHASE 2 STAGE 3 -(KHAYELITSHA INTERNAL ROADS	4,000,000	0	4,000,000	ISUPG	13	COASTAL	
KAISERS BEACH INTERNAL ROADS	4,000,000	0	4,000,000	ISUPG	32	COASTAL	
BREIDBACH SERVICES PROJECT	7,470,695	0	7,470,695	USDG	44	INLAND	
MANYANO THEMBELIHLE RD & STORMWATER	8,393,385	0	8,393,385	ISUPG	30	MIDLAND	
AMALINDA JUNCTION TRA PHASE 1 - ISUPG	500,000	0	500,000	ISUPG	16	COASTAL	
SCENARY PARK	3,500,000	0	3,500,000	ISUPG	5	COASTAL	
MZAMOMHLE ROADS	4,000,000	0	4,000,000	ISUPG	27	COASTAL	
NELSON MANDELA 102	716,000	0	716,000	ISUPG	2	COASTAL	
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	9,000,000	0	9,000,000	ISUPG			
THAMBO PARK - ROADS (REBLOCKING)	1,500,000	0	1,500,000	ISUPG	21	MIDLAND	
NEW REST NU16 -ROADS (REBLOCKING)	1,716,788	0	1,716,788	ISUPG	23	MIDLAND	
WINNIE VILLAGE NU14 -ROADS (REBLOCKING)	1,500,000	0	1,500,000	ISUPG	23	MIDLAND	
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	227,769,732	0	227,769,732				

ACCOUNT DESCRIPTION	2026/2027	ADJUSTMENTS	2026/2027 FIRST	PROGRAM FUND	WARD NUMBER	REGION	COMMENTS
	APPROVED CAPITAL BUDGET		ADJUSTMENT BUDGET BUDGET				
<u>ELECTRICITY & ENERGY TRADING SERVICES</u>							
<u>BULK ELEC INFRAS UPGR(RING-FENCED 4%)</u>	61,137,190	0	61,137,190				
LV NETWORK - RC=COASTAL	18,401,397	0	18,401,397	UDFG	7,9,8.10,13,1415,17,22,27,37,42,45,46	COASTAL	
HV TRANSMISSION NETWORK - RC=COASTAL	7,000,000	0	7,000,000	UDFG	7,9,8.10,13,1415,17,22,27,37,42,45,46	COASTAL	
LV NETWORKS - RW=WHOLE METRO	35,735,793	0	35,735,793	UDFG	7,9,8.10,13,1415,17,22,27,37,42,45,46	WHOLE OF METRO	
<u>ELECTRIFICATION PROGRAMME</u>	51,486,809	0	51,486,809				
LV NETWORKS - RW=WHOLE METRO	51,486,809	0	51,486,809	UDFG	ALL WARDS	WHOLE OF METRO	
<u>STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY</u>	15,000,000	0	15,000,000				
LV NETWORKS - RW=WHOLE METRO	15,000,000	0	15,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<u>SMART METERING CONVERSION</u>	35,000,000	0	35,000,000				
SMART METERING CONVERSION	35,000,000	0	35,000,000	UDFG	ALL WARDS	WHOLE OF METRO	
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1,400,000	0	1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ASSET REPLACEMENTS	10,000,000	0	10,000,000	OWN FUNDS	ALL WARDS		
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	0	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	0	31,185,000	NDPG	14	MIDLAND	
REHABILIT OF BCMM BRIDGES AND STORMWATER	2,000,000	0	2,000,000	USDG	ALL WARDS	WHOLE OF METRO	
ROADS PROVISION - WARD 01 , 02, 16	1,454,985	0	1,454,985	OWN FUNDS	1, 2, 16	COASTAL	
ROADS PROVISION - WARD 02	1,050,000	0	1,050,000	OWN FUNDS	2	COASTAL	
ROADS PROVISION - WARD 03, 04, 09	1,050,000	0	1,050,000	OWN FUNDS	3, 4, 9	COASTAL	
ROADS PROVISION - WARD 04	1,050,000	0	1,050,000	OWN FUNDS	4	COASTAL	
ROADS PROVISION - WARD 05	1,200,000	0	1,200,000	OWN FUNDS	5	COASTAL	
ROADS PROVISION - WARD 06 , 07, 08	1,050,000	0	1,050,000	OWN FUNDS	6, 7,8	COASTAL	
ROADS PROVISION - WARD 07	1,050,000	0	1,050,000	OWN FUNDS	7	COASTAL	
ROADS PROVISION - WARD 08	1,050,000	0	1,050,000	OWN FUNDS	8	COASTAL	
ROADS PROVISION - WARD 09	1,050,000	0	1,050,000	OWN FUNDS	9	COASTAL	
ROADS PROVISION - WARD 12 ,13,15	1,100,000	0	1,100,000	OWN FUNDS	12,13 ,15	MIDLAND	
ROADS PROVISION - WARD 13	1,100,000	0	1,100,000	OWN FUNDS	13	COASTAL	
ROADS PROVISION - WARD 16	1,145,015	0	1,145,015	OWN FUNDS	16	COASTAL	
ROADS PROVISION - WARD 18	1,200,000	0	1,200,000	OWN FUNDS	18	COASTAL	
ROADS PROVISION - WARD 19, 31, 47	2,400,000	0	2,400,000	OWN FUNDS	19, 31, 47	COASTAL	
ROADS PROVISION - WARD 20,22,26	2,100,000	0	2,100,000	OWN FUNDS	20,22 ,26	COASTAL	
ROADS PROVISION - WARD 25 , 39, 43	2,400,000	0	2,400,000	OWN FUNDS	25, 39, 43	INLAND	
ROADS PROVISION - WARD 27	1,200,000	0	1,200,000	OWN FUNDS	27	COASTAL	
ROADS PROVISION - WARD 28, 29	1,400,000	0	1,400,000	OWN FUNDS	28, 29	COASTAL	
ROADS PROVISION - WARD 32,50	1,800,000	0	1,800,000	OWN FUNDS	32, 50	COASTAL	
ROADS PROVISION - WARD 34 , 36	1,800,000	0	1,800,000	OWN FUNDS	34, 36	INLAND	
ROADS PROVISION - WARD 35, 41, 44	2,400,000	0	2,400,000	OWN FUNDS	35, 41, 44	INLAND	
ROADS PROVISION - WARD 08	1,000,000	0	1,000,000	USDG	8	COASTAL	
ROADS PROVISION - WARD 10	987,046	0	987,046	USDG	10	COASTAL	
ROADS PROVISION - WARD 11	987,046	0	987,046	USDG	11	MIDLAND	
ROADS PROVISION - WARD 15	987,046	0	987,046	USDG	15	COASTAL	
ROADS PROVISION - WARD 16	987,046	0	987,046	USDG	16	COASTAL	
ROADS PROVISION - WARD 42	987,046	0	987,046	USDG	42	MIDLAND	
RURAL ROADS - WARD 37	850,000	0	850,000	OWN FUNDS	37	INLAND	
RURAL ROADS - WARD 17	716,000	0	716,000	USDG	17	MIDLAND	
RURAL ROADS - WARD 22	716,000	0	716,000	USDG	22	MIDLAND	

ACCOUNT DESCRIPTION	2026/2027	ADJUSTMENTS	2026/2027 FIRST	PROGRAM FUND	WARD NUMBER	REGION	COMMENTS
	APPROVED CAPITAL BUDGET		ADJUSTMENT BUDGET BUDGET				
RURAL ROADS - WARD 24	716,000	0	716,000	USDG	24	MIDLAND	
RURAL ROADS - WARD 25	716,000	0	716,000	USDG	25	INLAND	
RURAL ROADS - WARD 26	716,000	0	716,000	USDG	26	COASTAL	
RURAL ROADS - WARD 31	902,160	0	902,160	USDG	31	COASTAL	
RURAL ROADS - WARD 32	902,160	0	902,160	USDG	32	COASTAL	
RURAL ROADS - WARD 33	644,400	0	644,400	USDG	33	MIDLAND	
RURAL ROADS - WARD 34	644,400	0	644,400	USDG	34	INLAND	
RURAL ROADS - WARD 35	644,400	0	644,400	USDG	35	INLAND	
RURAL ROADS - WARD 36	644,400	0	644,400	USDG	36	INLAND	
RURAL ROADS - WARD 38	644,400	0	644,400	USDG	38	INLAND	
RURAL ROADS - WARD 40	644,400	0	644,400	USDG	40	INLAND	
RURAL ROADS - WARD 43	644,400	0	644,400	USDG	43	INLAND	
RURAL ROADS - WARD 49	644,400	0	644,400	USDG	49	INLAND	
RURAL ROADS - WARD 50	644,400	0	644,400	USDG	50	COASTAL	
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	1,967,080	0	1,967,080	USDG	11	MIDLAND	
UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	1,967,080	0	1,967,080	USDG	17	MIDLAND	
UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	1,967,080	0	1,967,080	USDG	20	MIDLAND	
UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	1,967,080	0	1,967,080	USDG	30	MIDLAND	
UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	1,037,095	0	1,037,095	USDG	48	MIDLAND	
URBAN ROADS - WARD 37	1,500,000	0	1,500,000	USDG	35	INLAND	
URBAN ROADS - WARD 39	1,000,000	0	1,000,000	USDG	35	INLAND	
GONUBIE INTERNAL ROADS REHABILITATION	2,000,000	0	2,000,000	OWN FUNDS	18	COASTAL	
ROADS RESURFACING	21,800,000	0	21,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ROADS REHABILITATION	10,000,000	0	10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ROADS REGRAVELLING	25,000,000	0	25,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	151,409,565	0	151,409,565				
FLEET							
BCM FLEET PLANT	5,000,000	0	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	0	147,531,150	UDFG	25, 35, 37, 41 , 44	INLAND	
<u>SECURITY UPGRADES TO WASTEWATER TREATMENT WORKS</u>							
SECURITY IMPROVEMENTS & VANDALISM	16,966,001	0	16,966,001	ISUPG	ALL WARDS	WHOLE OF METRO	
SECURITY IMPROVEMENTS & VANDALISM	8,400,000	0	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	2025/2026 Rollover request
				CITY OF			
EAST BANK WASTEWATER TREATMENT WORKS	0	830,873	830,873	OLDERNBURG	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
	172,897,151	1,500,567	174,397,718				
<u>SCIENTIFIC SERVICES</u>							
PURCHASE OF CRITICAL LABORATORY EQUIPMENT	0	1,181,528	1,181,528	OWN FUNDS C/O			2025/2026 Rollover request
	0	1,181,528	1,181,528				
<u>WATER DEPT</u>							
OFFICE FURNITURE & EQUIPMENT	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OFFICE FURNITURE & EQUIPMENT	0	116,000	116,000	OWN FUNDS C/O			
NEW WATER CONNECTIONS	1,500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PURCHASING & INSTALLATION OF NEW WATER TANKS	1,500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PURCHASE OF VEHICLES , PLANT & EQUIPMENT	10,000,000	0	10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PROVISION OF SECURITY INFRASTRUCTURE AT RESERVOIRS, PUMP STATIONS & WATER TREATMENT WORKS	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART METERING WATER SOLUTIONS	46,000,000	0	46,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<u>KWT & BHISHO INFRASTRUCTURE</u>							
BULK MAINS-KWT & BHISHO INFRASTRUCTURE	14,528,951	0	14,528,951	UDFG	35, 38	INLAND	
<u>UPGRADE WATER NETWORKS</u>							
UPGRADE WATER NETWORKS-NXARHUNI BULK WATER SUPPLY	10,880,797	0	10,880,797	UDFG	26	MIDLAND	

ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT BUDGET BUDGET	PROGRAM FUND	WARD NUMBER	REGION	COMMENTS
WATER BACKLOGS							
BULK MAINS-WATER BACKLOGS	20,165,846	0	20,165,846	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	0	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	0	5,500,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND	
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	3,802,500	0	3,802,500	UDFG	34,35,36,37,38,39,40,41,43,44,49	INLAND	
PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2,047,500	0	2,047,500	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			2025/2026 Rollover request
PIPE AND WATER METER REPLACEMENT IN EL							
BULK-PIPE AND WATER METER REPLACEMENT IN EL	5,000,000	0	5,000,000	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	0	10,000,000	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	0	4,300,000	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	0	6,000,000	UDFG	11,12,13,14,42,48,50,17,20,23	MIDLAND	
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	6,000,000	0	6,000,000	UDFG	11,12,13,14,42,48,50,17,20,23	MIDLAND	
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	4,066,667	0	4,066,667	UDFG	11,12,13,14,42,48,50,17,20,23	MIDLAND	
AMAHLEKE WATER SUPPLY							
BULK WATER SUPPLY TO COASTAL AREAS - TSHOLOMNQA	5,656,791	0	5,656,791	ISUPG	32	COASTAL	
RESERVOIRS - COASTAL AREAS	18,330,000	0	18,330,000	UDFG	32		
AUGMENTATION OF KWELERA VILLAGES WATER SUPPLY SCHEME	9,000,000	0	9,000,000	UDFG	50	COASTAL	
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	38,841,158	0	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	0	9,567,732	UDFG	ALL WARDS	WHOLE OF METRO	
INFORMAL SETTLEMENTS							
WATER MAINS-INFORMAL SETTLEMENTS INLAND	5,656,791	0	5,656,791	ISUPG	34,35,36,37,38,39,40,41,43,44,49	INLAND	
WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL	5,268,785	0	5,268,785	ISUPG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL	
DISTRIBUTION MAINS- INFORMAL SETTLEMENTS MIDLANDS	8,500,000	0	8,500,000	ISUPG	11,12,13,14,42,48,50,17,20,23	MIDLAND	
	259,113,518	1,560,689	260,674,208				
TOTAL CAPITAL BUDGET: WATER & SANITATION TRADING SERVICE	432,010,669	4,242,784	436,253,454				
DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PURCHASE OF FLEET,PLANT & EQUIPMENT	1,400,000	0	1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & LIBRARIES							
DEVELOPMENT OF C/HALLS & FACILITIES	700,000	0	700,000	OWN FUNDS	ALL WARDS	INLAND COASTAL	
DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	3,814,383	0	3,814,383	USDG	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	3,654,000	0	3,654,000	USDG	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HALLS-TOOLS AND EQUIPMENT	700,000	0	700,000	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	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
UPGRADING & REFURBISHMENT OF ORIENT THEATRE	700,000	0	700,000	OWN FUNDS	47	COASTAL	

ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT BUDGET BUDGET	PROGRAM FUND	WARD NUMBER	REGION	COMMENTS
UPGRADING OF RESORTS							
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	700,000	0	700,000	OWN FUNDS	29, 30	COASTAL	
REFURBISHMENT OF CHALETS	700,000		700,000	OWN FUNDS	28, 29	COASTAL	
REFURBISHMENT OF CHALETS c/o	0	669,739	669,739	OWN FUNDS c/o	28, 29	COASTAL	2025/2026 Roll-over request
REFURBISHMENT OF BACKPACKERS	1,400,000	0	1,400,000	OWN FUNDS	28, 29	COASTAL	
REFURBISHMENT OF BACKPACKERS c/o	0	850,000	850,000	OWN FUNDS c/o	28, 29	COASTAL	2025/2026 Roll-over request
DEVELOPMENT & REVAMPING OF JUMPING CASTLE AT RESORTS	560,000	0	560,000	OWN FUNDS	29.18	COASTAL	
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	700,000	0	700,000	OWN FUNDS	28,29	COASTAL	
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS c/o	0	82,702	82,702	OWN FUNDS c/o	28,29	COASTAL	2025/2026 Roll-over request
UPGRADING OF GONUBIE RESORTS ENTRANCE	700,000	0	700,000	OWN FUNDS	18, 29	COASTAL	
FENCING OF RESORTS	3,580,000	0	3,580,000	USDG	18, 29	COASTAL	
FENCING OF RESORTS	700,000	0	700,000	OWN FUNDS	18, 29	COASTAL	
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS							
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FACILITIES AND STADIUMS	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
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	2025/2026 Roll-over request
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF RURAL SPORTS FIELDS AND STADIUMS	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	3,580,000	0	3,580,000	USDG	ALL WARDS	WHOLE OF METRO	
UPGRADING OF TENNIS COURTS	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
UPGRADING OF SPORTSFIELDS							
UPGRADING OF SPORTSFIELDS	5,000,000	-5,000,000	0	ISUPG	ALL WARDS	WHOLE OF METRO	Budget split to different sportfields
AMACALEGUSHA FIELDS	0	1,250,000	1,250,000	ISUPG	37	COASTAL	Budget split
BREIDBACH FIELDS	0	1,250,000	1,250,000	ISUPG	44	INLAND	Budget split
SISA DUKASHE	0	1,250,000	1,250,000	ISUPG	42	MIDLAND	Budget split
NORTH END	0	1,250,000	1,250,000	ISUPG		COASTAL	Budget split
UPGRADE OF BUFFALO PARK CRICKET STADIUM	20,000,000	0	20,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GRAVELLING AND TARRING OF HERITAGE SITES	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BUILDING OF MEMORIAL STONES	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
UPGRADING OF HERITAGE SITES	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
UPGRADING OF ZOO							
UPGRADING OF ZOO	650,000	0	650,000	OWN FUNDS	47	COASTAL	
PLANT - ZOO	50,000	0	50,000	OWN FUNDS	47	COASTAL	
REFURBISMENT OF AQUARIUM							
REFURBISMENT OF AQUARIUM	350,000	0	350,000	OWN FUNDS	47	COASTAL	
PLANT - AQUARIUM	350,000	0	350,000	OWN FUNDS	47	COASTAL	
SWIMMING POOLS							
PLANT - SWIMMING POOL	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-COASTAL	700,000	0	700,000	OWN FUNDS	6,4,47	COASTAL	
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-COASTAL c/o	0	797,800	797,800	OWN FUNDS c/o	6,4,47	COASTAL	2025/2026 Roll-over request
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-MIDLAND	700,000	0	700,000	OWN FUNDS	42	MIDLAND	
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-INLAND	700,000	0	700,000	OWN FUNDS	37, 41	INLAND	
CONSTRUCTION OF EDIPINI SWIMMING POOL (DUNCAN VILLAGE)	5,000,000	0	5,000,000	ISUPG	8	COASTAL	
REFURBISHMENT OF NU2 SWIMMING POOLS	3,580,000	0	3,580,000	USDG	42	MIDLAND	
UPGRADING OF DEPOTS							
UPGRADING OF PARKS DEPOT	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	

ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT BUDGET BUDGET	PROGRAM FUND	WARD NUMBER	REGION	COMMENTS
GRASS CUTTING EQUIPMENT	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF CEMETRIES							
PLANT AND EQUIPMENT (CEMETRIES)	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	1,050,000	0	1,050,000	OWN FUNDS	4	COASTAL	
DEVELOPMENT OF CEMETERIES-COASTAL	700,000	0	700,000	OWN FUNDS	5,10 ,13,19	COASTAL	
DEVELOPMENT OF CEMETERIES-INLAND	700,000	0	700,000	OWN FUNDS	43, 44	INLAND	
DEVELOPMENT OF CEMETERIES-MIDLAND	700,000	0	700,000	OWN FUNDS	24, 13	MIDLAND	
FENCING OF RURAL CEMETERIES	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF HEROES ACRE	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF CEMETERIES-COASTAL c/o	0	800,000	800,000	OWN FUNDS c/o	5,10 ,13,19	COASTAL	2025/2026 Roll-over request
DEVELOPMENT OF CEMETERIES-INLAND	0	1,504,000	1,504,000	OWN FUNDS c/o	43, 44	INLAND	2025/2026 Roll-over request
FENCING OF RURAL CEMETERIES c/o	0	778,803	778,803	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	2025/2026 Roll-over request
UPGRADING OF COMMUNITY PARKS							
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	350,000	0	350,000	OWN FUNDS	15,18,27	COASTAL	
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	350,000	0	350,000	OWN FUNDS	ALL	MIDLAND	
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	350,000	0	350,000	OWN FUNDS	1,5,6	COASTAL	
ESTABLISHMENT OF RECREATIONAL PARKS	10,000,000	0	10,000,000	ISUPG	1,5,6	COASTAL	
BOTANICAL GARDENS	350,000	0	350,000	OWN FUNDS	37	INLAND	
INSTALLATION OF LITTER BINS (EBUHLANTI)	1,500,000	0	1,500,000	OWN FUNDS			
TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	87,518,383	7,126,480	94,644,863				
SOLID WASTE TRADING SERVICE							
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ACQUISITION OF REFUSE COMPACTOR TRUCKS	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ACQUISITION OF REFUSE COMPACTOR TRUCKS	18,980,000	0	18,980,000	USDG	ALL WARDS	WHOLE OF METRO	
TRANSFER STATION							
REFURBISHMENT OF TRANSFER STATIONS	1,400,000	0	1,400,000	OWN FUNDS	27 & 28	COASTAL	
REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	19,055,190	0	19,055,190	UDFG	35	INLAND	
CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	2,100,000	0	2,100,000	OWN FUNDS	45	INLAND	
ESTABLISHMENT OF CELL 5 AND 6 AT ROUNDHILL LANDFILL SITE	8,200,000	0	8,200,000	UDFG	45	INLAND	
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (COASTAL)	8,200,000	0	8,200,000	UDFG	27 & 28	COASTAL	
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (MIDLAND)	8,200,000	0	8,200,000	UDFG	14	MIDLAND	
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (INLAND)	8,200,000	0	8,200,000	UDFG	37	INLAND	
CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	2,100,000	0	2,100,000	OWN FUNDS	45	INLAND	
PURCHASE OF CAMBRIDGE DEPOT	700,000	0	700,000	OWN FUNDS	4	COASTAL	
ACQUISITION OF SKIPS & LITTER BINS	600,000	0	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOP WASTE TO ENERGY PROJECTS	1,400,000	0	1,400,000	OWN FUNDS	45	INLAND	
REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	1,400,000	0	1,400,000	OWN FUNDS	45	INLAND	
ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	1,400,000	0	1,400,000	OWN FUNDS	45	INLAND	
ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	700,000	0	700,000	OWN FUNDS	45	INLAND	
TOTAL CAPITAL BUDGET: SOLID WASTE TRADING SERVICE	84,035,190	0	84,035,190				
DIRECTORATE OF HEALTH & ENVIRONMENTAL MANAGEMENT							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	2,000,000	0	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	2025/2026 Rollover request
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM	1,050,000	0	1,050,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	

ACCOUNT DESCRIPTION	2026/2027 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT BUDGET BUDGET	PROGRAM FUND	WARD NUMBER	REGION	COMMENTS
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM c/o	0	300,000	300,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
BEACHES							
PLANT - BEACHES	700,000	0	700,000	OWN FUNDS	47	COASTAL	
REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	700,000	0	700,000	OWN FUNDS	47	COASTAL	
REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES c/o	0	300,000	300,000	OWN FUNDS c/o	47	COASTAL	2025/2026 Rollover request
FENCING AND STABILISATION OF BEACHES FACILITIES c/o	0	300,000	300,000	OWN FUNDS c/o			2025/2026 Rollover request
STABILISATION OF SAND DUNES	700,000	0	700,000	OWN FUNDS	47	COASTAL	
PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH	700,000	0	700,000	OWN FUNDS	29,31	COASTAL	
PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH c/o	0	900,000	900,000	OWN FUNDS c/o	29,32	COASTAL	2025/2026 Rollover request
REVITALISATION OF BEACH INFRASTRUCTURE	4,512,000	0	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	0	1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ACQUISITION OF LDV'S AND 4 TON TRUCK -ENVIRONMENTAL MANAGEMENT	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	2,148,000	0	2,148,000	USDG	18,19,28,29,31,32, 46,50	COASTAL	
ACQUISITION OF SKIPS & LITTER BINS	800,000	0	800,000	OWN FUNDS	ALL WARDS		
FENCING OF EM & MHS OFFICE COMPLEX AND CONSTRUCTION OF GUARD HOUSE"	1,400,000	0	1,400,000	OWN FUNDS	47	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	2025/2026 Roll-over request
REFURBISHMENT OF EM & HS OFFICES"	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF EM & HS OFFICES c/o		676,108	676,108	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
GRASS CUTTING EQUIPMENT	1,400,000	0	1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GRASS CUTTING EQUIPMENT c/o	0	285,015	285,015	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
REFURBISMENT OF NATURE RESERVES							
REFURBISMENT OF NATURE RESERVE(BOARDWALKS)	700,000	0	700,000	OWN FUNDS	47	COASTAL	
REFURBISMENT OF NATURE RESERVE(BOARDWALKS) c/o	0	300,000	300,000	OWN FUNDS c/o	47	COASTAL	2025/2026 Rollover request
PLANT - NATURE RESERVE	700,000	0	700,000	OWN FUNDS	47	COASTAL	
PLANT - NATURE RESERVE c/o	0	180,000	180,000	OWN FUNDS c/o	47	COASTAL	2025/2026 Rollover request
PURCHASE OF TOOLS AND EQUIPMENT FOR MHS	1,400,000	0	1,400,000	OWN FUNDS	47	COASTAL	
PURCHASE OF TOOLS AND EQUIPMENT FOR MHS c/o	0	1,389,240	1,389,240	OWN FUNDS c/o	47	COASTAL	2025/2026 Rollover request
ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	1,400,000	0	1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS) c/o	0	900,000	900,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	2025/2026 Roll-over request
AIR MONITORING STATION	1,400,000	0	1,400,000	OWN FUNDS	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	2025/2026 Rollover request
ACQUISITION OF FLEET (CHERRY PICKER TRUCKS, CREW CAGE TRUCK, TIPPER TRUCK, TRACTORS, BUSH CUTTERS, TRAILERS FOR RITE ON ETC)	1,400,000	0	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)	0	1,800,000	1,800,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	2025/2026 Roll-over request
TOTAL CAPITAL BUDGET: DIRECTORATE OF HEALTH & ENVIRONMENTAL MANAGEMENT	25,910,000	14,019,205	39,929,205				
BCMDA							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	660,000	0	660,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMPUTER SOFTWARE	40,000	0	40,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL PROJECTS	1,397,435,148	57,056,943	1,454,492,092				