

CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2026/27 - 2028/29					
					ANNEXURE C
Human Settlements (1191)					
		Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Services for Housing Delivery (10074)			156,867,430	141,117,910	132,782,590
20230096	Jachtvlakte HS 8 (Chatty 11-14) Roadworks (HS)	USDG	22,000,000	5,000,000	
20230097	Jachtvlakte HS 8 (Chatty 11-14) Stormwater Reticulation (HS)	USDG	6,000,000	2,500,000	
20230098	Jachtvlakte HS 8 (Chatty 11-14) Water Reticulation (HS)	USDG	4,500,000	2,500,000	
20230099	Jachtvlakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	USDG	9,000,000	4,500,000	
20230100	Seaview- Roadworks (Human Settlements)	USDG			14,000,000
20230101	Seaview Housing - Stormwater Reticulation (Human Settlements)	USDG			4,000,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)	USDG			4,000,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)	USDG			8,200,000
20230126	Walmer Erf 11305 - Roadworks (HS)	USDG	4,000,000	21,821,000	9,967,090
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)	USDG	1,500,000	7,000,000	2,400,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	USDG	3,000,000	9,000,000	1,200,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	USDG	6,000,000	13,000,000	3,000,000
20230130	Kleinskool Kliprand - Roadworks (Human Settlements)	USDG		3,900,000	12,600,000
20230131	Kleinskool Kliprand - Stormwater Reticulation (Human Settlements)	USDG		1,200,000	3,600,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)	USDG		1,500,000	3,000,000
20230133	Kleinskool Kliprand - Sewer Reticulation	USDG		2,880,190	6,000,000
20190104	Connections and Water Meters	USDG	5,000,000	3,000,000	4,200,000
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)	USDG	13,312,300	3,600,000	
20220069	Khayamnandi Phase 5 - Stormwater Reticulation (Human Settlements)	USDG	5,400,000	1,800,000	
20220070	Khayamnandi Phase 5 - Water Reticulation (Human Settlements)	USDG	2,700,000	900,000	
20220071	Khayamnandi Phase 5 - Sewer Reticulation	USDG	8,100,000	2,700,000	
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	USDG		2,525,410	9,332,910
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation (HS)	USDG		600,000	1,500,000
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	USDG		2,400,000	1,200,000
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	USDG		4,200,000	1,800,000
20250126	Jagvlagte HS5 Roadworks (Human Settlements)	USDG	12,000,000	2,400,000	
20250127	Jagvlagte HS5 Stormwater Reticulation	USDG	4,000,000	600,000	
20250128	Jagvlagte HS5 Water Reticulation (Human Settlements)	USDG	3,000,000	1,200,000	
20250129	Jagvlagte HS5 Sewer Reticulation (Human Settlements)	USDG	9,963,830	3,000,000	
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	ISUPG	1,565,220	2,086,960	11,130,430
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	ISUPG	913,040	782,610	4,173,910
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	ISUPG	913,040	782,610	4,173,910
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	ISUPG	1,826,090	1,565,220	8,347,830
20250143	Motherwell NU 31 - Roadworks (Human Settlements)	ISUPG	9,217,390	5,913,040	
20250144	Motherwell NU 31 - Stormwater Reticulation	ISUPG	2,608,700	1,565,220	
20250145	Motherwell NU 31 - Water Reticulation	ISUPG	1,913,040	2,956,520	
20250146	Motherwell NU 31 - Sewer Reticulation	ISUPG	3,652,170	6,956,520	
20240302	Allanridge West - Roadworks (Human Settlements)	ISUPG	1,913,040	2,434,780	2,434,780
20240303	Allanridge West - Stormwater Reticulation	ISUPG	1,043,480	913,040	913,040
20240277	Allanridge West- Water Reticulation	ISUPG	1,043,480	913,040	913,040
20240300	Allanridge West- Sewer Reticulation	ISUPG	2,086,960	1,826,090	1,826,090
20240296	Afghanistan, Erf 6840 - Roadworks	ISUPG	1,173,920	1,467,400	
20240298	Afghanistan, Erf 6840 - Stormwater Reticulation	ISUPG	652,170	597,830	
20240276	Afghanistan, Erf 6840 - Water Reticulation	ISUPG	652,170	597,830	
20240293	Afghanistan, Erf 6840 - Sewer Reticulation	ISUPG	1,304,350	1,119,560	
20240291	McCarthy Land, Ptn Erf 17585 - Roadworks (Human Settlements)	ISUPG	1,095,620	1,646,210	
20240292	McCarthy Land, Ptn Erf 17585- Stormwater Reticulation	ISUPG	704,370	478,610	
20240275	McCarthy Land, Ptn Erf 17585 - Water Reticulation	ISUPG	704,370	478,610	
20240290	McCarthy Land, Ptn Erf 17585 - Sewer Reticulation	ISUPG	1,278,250	1,179,180	
20250134	Kariega Erf 818-863 - Roadworks (Human Settlements)	ISUPG	521,730	452,170	347,820
20250135	Kariega Erf 818-863 - Stormwater Reticulation	ISUPG	195,650	169,570	130,440
20250136	Kariega Erf 818-863 - Water Reticulation	ISUPG	195,650	169,570	130,440
20250137	Kariega Erf 818-863 - Sewer Reticulation	ISUPG	217,400	339,120	260,860
20220078	Bethelsdorp SALT Lake - Roadworks (Human Settlements)	ISUPG			2,000,000
20220080	Bethelsdorp SALT Lake - Stormwater Reticulation	ISUPG			500,000
20220081	Bethelsdorp SALT Lake- Water Reticulation	ISUPG			1,500,000
20220082	Bethelsdorp SALT Lake - Sewer Reticulation	ISUPG			4,000,000

Programme: Furniture and Equipment (10073)			2,115,000	2,470,000	1,893,000
20240102	Acquisition of Land Survey Equipment	Levies	600,000	1,000,000	1,000,000
20260035	Purchase of Computers and Computer Equipment - Housing Delivery	Levies	80,000	60,000	60,000
20260096	0212 - Administration: Purchase of Computer and Computer Equipment	Levies	70,000	75,000	75,000
20260099	0212 - Administration Purchase of Furniture and Office Equipment	Levies	70,000	70,000	53,000
20260101	0419 - Architects: Purchase of Computer and Computer Equipment	Levies	50,000	60,000	60,000
20260102	0419 - Architects: Purchase of Furniture and Office Equipment	Levies	30,000	30,000	30,000
20260103	0416 - Formal Development: Purchase of Computer and Computer Equipment	Levies	85,000	65,000	65,000
20260104	0416 - Formal Development: Purchase of Furniture and Office Equipment	Levies	30,000	40,000	40,000
20260105	0390 - Land Survey: Purchase of Computer and Computer Equipment	Levies	30,000	40,000	40,000
20260106	0390 - Land Survey: Purchase of Furniture and Office Equipment	Levies	30,000	30,000	30,000
20260107	0213 - Land Survey: Purchase of Computer and Computer Equipment	Levies	80,000	40,000	40,000
20260108	0213 - Land Survey: Purchase of Furniture and Office Equipment	Levies	40,000	30,000	30,000
20260109	0413 - Community Liaison: Purchase of Computer and Computer Equipment	Levies	80,000	65,000	70,000
20260110	0413 - Community Liaison: Purchases of Furniture and Office Equipment	Levies	30,000	40,000	40,000
20260111	0216 - Management Human Settlements: Purchases of Furniture and Office Equipment	Levies	50,000	40,000	40,000
20260114	0215 - Property Development: Purchase of Furniture and Equipment	Levies	50,000	50,000	40,000
20260116	0215 - Property Development: Purchase of Computer and Computer Equipment	Levies	50,000	45,000	40,000
20260118	0439 - Town Planning- Property Development: Purchase of Furniture and Equipment	Levies	40,000	40,000	40,000
20260119	0439 - Town Planning - Property Development: Purchase of Computer and Computer Equipment	Levies	40,000	40,000	40,000
20260225	Purchase of Furniture and Office Equipment - Housing Delivery	Levies	80,000	60,000	60,000
20260227	Purchase of Furniture and Office Equipment for 9th Floor, Fidelity Building - Housing Delivery	Levies	500,000	550,000	-
Programme: Buildings, Depots Upgrading & Additions (10009)			1,564,000	800,000	-
20260223	0439 - Town Planning - Installation of aircons	Levies	300,000	300,000	
20260224	0213 - Land Survey: Installation of aircons	Levies	264,000		
20260226	Upgrade of 9th Floor, Fidelity Building - Housing Delivery	Levies	1,000,000	500,000	-
Programme: Land Acquisition for Development (10085)			1,217,390	-	13,043,480
20260200	Purchase of Land: Kleinskool Kliprand	ISUPG	1,217,390		
20260282	Purchase of Land	ISUPG			13,043,480
Total			161,763,820	144,387,910	147,719,070

Infrastructure & Engineering Unit - Rate and General (0384)					
		Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
	Programme: Resurfacing of Minor Roads (10002)		31,500,000	35,000,000	30,000,000
20200051	Resurfacing Tar roads	Levies	31,500,000	35,000,000	30,000,000
	Programme: Rehabilitation of Minor Tar Roads (10019)		12,000,000	12,000,000	12,000,000
20200054	Rehabilitation of roads	Levies	12,000,000	12,000,000	12,000,000
	Programme: Rehabilitation of Minor Concrete Roads (10020)		3,000,000	3,000,000	3,000,000
20200050	Rehabilitate Concrete Roads	Levies	3,000,000	3,000,000	3,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		4,000,000	4,000,000	4,000,000
20200053	Upgrading Depots and Offices	Levies	2,000,000	2,000,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	Levies	1,000,000	1,000,000	1,000,000
20260047	Fencing for Depots	Levies	700,000	700,000	700,000
20260048	Procurement of camera equipment for depots	Levies	300,000	300,000	300,000
	Programme: Vehicles & Plant (10010)		13,000,000	15,000,000	15,000,000
20200055	Replacement Vehicles Fleet - Automotive Transport Pool	Levies	10,000,000	10,000,000	10,000,000
20200056	Roads - New / Replacement Vehicles (Fleet)	Levies	3,000,000	5,000,000	5,000,000
	Programme: Tarring of Gravel Roads (10023)		264,933,020	268,831,260	278,143,710
20210174	Roads - Peri-Urban: Rehabilitation of gravel roads	Levies	2,000,000	2,000,000	2,000,000
20220117	Roads - Tarring of Circles - New Brighton	Levies	8,000,000	8,000,000	8,000,000
20230276	Tarring of Gravel Roads - Priority 2	CRR /USDG /Levies	92,541,710	92,939,950	100,752,410
20230307	2024 ISUP - Joe Slovo Ward 41	ISUP	17,391,300	15,217,390	15,217,390
20240210	Upgrading of Nomhle Nkonyeni (Ward 17) Phase 2	Levies	500,000	500,000	500,000
20240219	Construction of Sakhizwe Road	Levies		500,000	500,000
20240220	Construction of Leopard Road	Levies		500,000	500,000
20240222	Construction of Mandlakhe Road	Levies		500,000	500,000
20240223	Construction of Nomakula Mondala Road	Levies		500,000	500,000
20240224	Construction of Yondangebhu Road	Levies		500,000	500,000
20240226	Construction of Sandile Songwqi Road	Levies		500,000	500,000
20240228	Construction of Siyaya Nkonyeni Road	Levies		500,000	500,000
20240229	Mtimka Phase 2(Cul-de-sacs and Sidewalk)	Levies		500,000	500,000
20240230	Construction of Collector Roads in Khayammandi	Levies		500,000	500,000
20240231	Tarring of Liyong Street (Ward 24)	Levies	500,000	500,000	500,000
20240232	Tarring of Avenue B (ward 15)	Levies	500,000	500,000	500,000
20240233	Upgrading of Nomhle Nkonyeni (ward 17) Phase 3	Levies	500,000	500,000	500,000
20240309	2025 ISUP - Khayammandi - Nonkwiniza, Sakhisizwe, Ngcezi ward 41	ISUP	17,391,300	16,086,960	15,217,390
20240313	2025 ISUP -Vistarus/Rolihlahla -Jan, Xolani and Mpendula str	ISUP	13,043,480		
20250236	2026 ISUP - Construction of Roads - Motherwell NU30	ISUP	17,391,300	15,217,390	14,782,610
20250240	2027 ISUP - Construction of Roads - Salt Lake Ward 31	ISUP	11,304,350	13,043,480	13,913,040
20250370	Construction of Tshiwula street in New Brighton	Levies	3,000,000	2,000,000	2,000,000
20260029	2025 ISUP - Motherwell NU12 (Area B) - construction of road - ward 54	ISUP	13,043,480	15,217,390	14,782,610
20260130	Roads - Upgrade of Struanway road and Spondo road to a Dual carriage way	NDPG	26,086,960	26,086,960	26,086,960
20260167	Construction of Stanford Road EXT	Levies			500,000
20260168	Construction of Kragga Kamma Link Road	Levies			500,000
20260169	Construction of N2 NODAL (New Mission Road)	Levies			500,000
20260190	2026 ISUP - Construction of Roads - Nomakhwezana (Layout to be confirmed)	ISUP	11,304,350	16,086,960	14,782,610
20260191	2026 ISUP - Construction of Roads - Mshiniwam	ISUP	10,869,570	16,086,960	14,782,610
20260192	2026 ISUP - Construction of Roads - Afghanistan (Layout plan to be approved before June 2026)	ISUP	10,869,570		
20260196	2026 ISUP - Construction of roads - Mc Carthy (Layout plan to be approved before June 2026)	ISUP	8,695,650		
20260280	2028 ISUP - Construction of Roads - Bethelsdorp ext 32,34 and 36	ISUP		12,173,910	13,913,040
20260281	2028 ISUP - Construction of Roads- KwaNoxolo	ISUP		12,173,910	13,913,040
	Programme: Stormwater Improvements (10026)		33,500,000	34,500,000	33,000,000
20200058	Reconstruction of Open Canals - Metrowide	Levies	3,000,000	3,000,000	3,000,000
20200059	Reconstruction of stormwater system - Metrowide	Levies	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	Levies	2,000,000	2,000,000	2,000,000
20200061	Groundwater Problem Elimination	Levies		2,000,000	2,000,000
20200062	Flood Risk and Improvements (All rivers)	Levies	500,000	500,000	500,000
20200063	Stormwater Improvements	Levies	2,000,000	2,000,000	2,000,000
20200064	Motherwell Canal Wetlands	Levies	500,000	500,000	500,000
20230266	Stormwater Improvements Ikamvelihle: Ponds rehabilitation	Levies	1,500,000	1,500,000	1,500,000
20230267	Cannonville/ Colchester: Sstormwater Improvements	Levies	2,000,000	2,000,000	2,000,000
20230274	New Brighton/Kwazakhele: Bulk Stormwater Phase 1	Levies	3,000,000	3,000,000	3,000,000
20230275	Blue Horizon Bay Bulk Stormwater Phase 1	Levies	500,000	500,000	500,000
20230282	Zwide Bulk Stormwater	Levies	10,000,000	10,000,000	8,500,000
20240214	Upgrading of Nomhle Nkonyeni (ward 17) - Phase 1	Levies	1,500,000	500,000	500,000
20250011	Rehabilitation of KAT Canal	Levies / USDG	5,000,000	5,000,000	5,000,000
	Programme: Traffic and Signage Improvements (10031)		10,350,000	7,850,000	7,850,000
20200065	New Traffic Signals	Levies	1,500,000	1,500,000	1,500,000
20200068	TM24 Guidance Signs	Levies	350,000	350,000	350,000
20200069	Public Transport Facilities	Levies	2,000,000	2,000,000	2,000,000
20200070	Traffic Control Equipment	Levies	4,500,000	2,000,000	2,000,000
20210173	Roads - Traffic Calming Measures	Levies	2,000,000	2,000,000	2,000,000
	Programme: Construction of Major Roads (10027)		10,000,000	21,500,000	21,500,000
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	Levies		5,000,000	5,000,000
20220169	Construction of Bloemendal Arterial	Levies	10,000,000	15,000,000	15,000,000
20240185	Stanford Road Extension - Purchase of Property	Levies		1,500,000	1,500,000

	Programme: Rehabilitation of Major Roads (10028)		9,000,000	7,000,000	7,000,000
20200075	Rehabilitation of William Moffett Expressway	Levies		2,000,000	2,000,000
20220122	Roads - Reconstruction of Old PE - Uitenhage Road	Levies	9,000,000	5,000,000	5,000,000
	Programme: Improvements to Minor Roads (10022)		17,000,000	12,500,000	12,500,000
20190294	Aluta Continua Access Road - Joe Slovo 41	Levies	15,000,000	10,000,000	10,000,000
20210176	Roads - Provision of Rudimentary Services	Levies	2,000,000	2,000,000	2,000,000
20240208	Upgrading of Tshiwula Street (including Cul-de-sacs and sidewalk) (ward 14)	Levies		500,000	500,000
	Programme: Improvements to Major Roads (10029)		4,500,000	5,500,000	5,500,000
20200073	Upgrade Main Road through Swartkops	Levies	1,000,000	2,000,000	2,000,000
20200078	Intersection Improvements	Levies	1,500,000	1,500,000	1,500,000
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	Levies	2,000,000	2,000,000	2,000,000
	Programme: Rehabilitation of Bridge Structures (10030)		2,500,000	7,000,000	7,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41	Levies		4,000,000	4,000,000
20200082	Construction of Footbridges	Levies		500,000	500,000
20200086	Rehabilitation of Bridge Structures	Levies	2,500,000	2,500,000	2,500,000
	Programme: Non-Motorised Transport Facilities (10032)		23,300,000	23,800,000	23,800,000
20200076	Facilities for the Disabled	Levies	300,000	300,000	300,000
20200083	Rehabilitation of Verges and Sidewalks	Levies	2,000,000	2,000,000	2,000,000
20230277	Provision of Sidewalks - Phase 25	Levies	10,000,000	10,000,000	10,000,000
20240187	Sidewalk: Mase Street	Levies	500,000	500,000	500,000
20240188	Sidewalk: Merele Street	Levies	1,000,000	500,000	500,000
20240190	Sidewalk: Bafana Street	Levies	1,000,000	500,000	500,000
20240191	Sidewalk: Hlawula Street	Levies	1,000,000	500,000	500,000
20240192	Fencing of Road Reserves - Metrowide	Levies	1,000,000	1,000,000	1,000,000
20240193	Sidewalk: Ngenge Street	Levies		500,000	500,000
20240194	Sidewalk: Mahlangu Street	Levies		500,000	500,000
20240196	Sidewalk: Mbilini Street	Levies	2,000,000	500,000	500,000
20240197	Sidewalk: Kreisman Street	Levies		500,000	500,000
20240198	Sidewalk: Mathodlana Street	Levies	500,000	500,000	500,000
20240199	Sidewalk: Mbobela Street	Levies	500,000	500,000	500,000
20240200	Sidewalk: Moyake Street	Levies		500,000	500,000
20240201	Sidewalk: Mkwayi Street	Levies	1,000,000	500,000	500,000
20240206	Kraga Kamma Sidewalk- Ward 39	Levies		500,000	500,000
20240207	Hobo Hobo Street and sidewalk (Ward 46)	Levies		500,000	500,000
20240209	Mbeki Road Sidewalk – Ward 33	Levies	500,000	500,000	500,000
20240211	Ngxangxosi Street and sidewalk (Ward 45)	Levies		500,000	500,000
20240212	Glendore Road Sidewalk – Ward 1	Levies	500,000	500,000	500,000
20240213	Siwani Street and sidewalk (Ward 47)	Levies		500,000	500,000
20240215	Ngonyama Street and Sidewalk (Ward 42)	Levies		500,000	500,000
20240216	Middle Street sidewalk (Ward 48)	Levies	1,500,000	500,000	500,000
20240217	Sagcaphe Street and sidewalk (Ward 45)	Levies		500,000	500,000
	Programme: Furniture and Equipment (10073)		3,448,750	3,672,530	4,085,090
20190106	Small Plant & Equipment	CRR /Levies	2,338,750	2,500,000	2,500,000
20210214	Roads - Purchase of computer equipment	Levies	850,000	900,000	1,300,000
20230322	Roads - Office furniture	Levies	260,000	272,530	285,090
	Programme: IPTS Work Packages (10034)		131,168,400	115,736,510	115,736,510
20060229	IPTS - Work Package: Public Transport Facilities	IPTS	1,000,000	5,000,000	5,000,000
20190054	IPTS - The Development of Cleary Park Depot and Terminal	IPTS	1,000,000	5,000,000	
20190175	IPTS - Automated Fare Collection (AFC) System	IPTS	25,939,320	27,495,680	27,495,680
20200213	IPTS - Work Package: Bus Rapid Transit	IPTS	83,699,080	58,919,030	61,319,030
20210277	IPTS - OMS APTMS Lite Phase 2	IPTS	6,000,000	6,360,000	6,360,000
20220050	IPTS - TOC including Bus Priority	IPTS	530,000	561,800	561,800
20250078	IPTS - Upgrading of Kariega Fresh Produce Market into an Interim Depot	IPTS	8,000,000		
20250080	IPTS - Road Improvements	IPTS	5,000,000	7,400,000	5,000,000
20250230	IPTS - Construction of Kwa-Nobuhle Holding Depot	IPTS		5,000,000	10,000,000
	Total		573,200,170	576,890,300	580,115,310

Sanitation - Metro (1411)					
		Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
	Programme: Buildings, Depots Upgrading & Additions (10009)		1,750,000	1,750,000	1,750,000
20250197	Sanitation: Office Accommodation Upgrades at Depots	LEVIES	1,750,000	1,750,000	1,750,000
	Programme: Furniture and Equipment (10073)		2,000,000	2,000,000	2,000,000
20190258	Sanitation : Sampling Station Equipment	UDFG	200,000	200,000	200,000
20200319	Sanitation Services : Purchase of Small Plant & Equipment	LEVIES	600,000	600,000	600,000
20210243	Sanitation: Purchase of Computer Equipment	LEVIES	800,000	800,000	800,000
20250075	Sanitation: Purchase of Furniture & Office Equipment	LEVIES	400,000	400,000	400,000
	Programme: Bucket Eradication (10043)		2,000,000	6,460,870	1,500,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	UDFG	2,000,000	1,500,000	1,500,000
20230012	Sanitation: Construction of Communal Ablution Facilities	ISUPG		4,960,870	
	Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)		53,892,700	49,746,920	59,987,290
20250193	Renewal of Sewerage Pipelines & Infrastructue - North	UDFG	20,900,000	18,900,000	24,087,290
20250194	Renewal of Sewerage Pipelines & Infrastructue - South	UDFG	32,992,700	30,846,920	35,900,000
	Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)		5,000,000	500,000	500,000
20190256	Sanitation : Rehabilitation Of KwaZakhele Collector Sewer	UDFG	5,000,000	500,000	500,000
	Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)		38,650,000	39,655,780	62,130,180
20250192	Augment Collector Sewer for Walmer Heights	UDFG	8,000,000	500,000	100,000
20182425	Lorraine - Bulk Sewerage Augmentation - Additional Capacity	UDFG	100,000	1,000,000	5,000,000
20182428	Swartkops Low Level Collector Sewer Upgrade	UDFG	100,000	1,255,780	5,000,000
20190250	Sanitation :Jagtvlakte Bulk Sewer	UDFG	500,000	5,900,000	10,030,180
20190253	Sanitation Services: Seaview Bulk Sewerage	UDFG	500,000	500,000	500,000
20200160	CONSTRUCTION OF FLORIDA HEIGHTS BULK SEWER	UDFG	100,000	500,000	1,000,000
20200161	UPGRADE OF MELBROOKS BULK SEWER	UDFG	1,500,000	2,000,000	500,000
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	UDFG	250,000	1,000,000	3,000,000
20230269	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	UDFG	20,000,000	1,000,000	1,000,000
20230270	Paapenkuis Main Sewers Augmentation	UDFG	100,000	1,000,000	1,000,000
20230272	Driftsands Collector Sewer - Augmentation - Phase 3	UDFG	2,500,000	10,000,000	10,000,000
20240265	Sanitation: Cape Recife WWTW Construction of Pump Station Rising Main Pipeline	UDFG	5,000,000	15,000,000	25,000,000
	Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)		12,500,000	14,000,000	14,500,000
20190257	Sanitation : Rehabilitation of Pump Stations	UDFG	10,000,000	11,000,000	12,000,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	UDFG	1,500,000	2,000,000	2,000,000
20240058	Sanitation Services: Rehabilitation of Kwanobuhle WWTW	UDFG	1,000,000	1,000,000	500,000
	Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)		100,000	100,000	500,000
20182540	Fitzpatrick New Sewerage Pump Station	UDFG	100,000	100,000	500,000
	Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)		7,975,980	6,700,000	9,200,000
20240178	Renewal of Mechanical and Electrical Equipment of Drifstands WWTW	UDFG	1,000,000	1,000,000	1,500,000
20240179	Renewal of Mechanical and Electrical Equipment of Cape Recife WWTW	UDFG	1,000,000	1,000,000	1,500,000
20240180	Renewal of Mechanical and Electrical Equipment of Kelvin Jones WWTW	UDFG	1,000,000	1,000,000	1,500,000
20240181	Renewal of Mechanical and Electrical Equipment of Fishwater Flats WWTW	UDFG	1,000,000	1,000,000	1,000,000
20240182	Renewal of Mechanical and Electrical Equipment of Despatch Reclamation Works	UDFG	1,000,000	1,000,000	1,500,000
20240183	Renewal of Mechanical and Electrical Equipment of Kwanobuhle WWTW	UDFG	500,000	1,000,000	1,500,000
20240189	Sanitation:Purchase of Telemetry/SCADA System	UDFG	500,000	500,000	500,000
20240218	Renew Mechanical and Electrical Equipment-Brickfields WWTW	UDFG	100,000	100,000	100,000
20240221	Renew Mechanical and Electrical Equipment -Rocklands WWTW	UDFG	100,000	100,000	100,000
20260164	Sanitation: Fencing - Kwanobuhle WWTW (INSURANCE)	CRR	250,000		
20260165	Sanitation: Construction of Access and internal tar Roads - Kwanobuhle WWTW (INSURANCE)	CRR	750,000		
20260166	Sanitation: Renewal of Mechanical and Electrical Equipment - Kwanobuhle WWTW (INSURANCE)	CRR	775,980		
	Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)		24,850,000	56,200,000	70,100,000
20182431	Fishwater Flats WWTW: Grit and Sludge Treatment Facility	UDFG	100,000	100,000	
20190247	Sanitation :Upgrading of Despatch Reclamation Works	UDFG	500,000	1,000,000	3,000,000
20190248	Sanitation : Kelvin Jones WWTW Upgrading	UDFG	1,000,000	1,000,000	1,000,000
20190249	Sanitation : Upgrade of Rocklands WWTW	UDFG	4,000,000	1,000,000	3,000,000
20190278	Sanitation Services: Fishwater Flats WWTW Upgrade	UDFG	1,000,000	2,000,000	2,000,000
20210244	Sanitation:Upgrade at Brickfields WWTW	UDFG	250,000	100,000	100,000
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	UDFG	17,500,000	50,000,000	60,000,000
20240184	Upgrading of Driftsands WWTW	UDFG	500,000	1,000,000	1,000,000
	Programme: Vehicles (10009)		7,000,000	7,000,000	7,000,000
20190244	Purchase of Vehicles for Sanitation Services	CRR/ LEVIES	7,000,000	7,000,000	7,000,000
	Total		155,718,680	184,113,570	229,167,470

Water - Metro (1412)					
		Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
	Programme: Furniture and Equipment (10073)		1,000,000	1,100,000	1,100,000
20240067	Water: Purchase of Small Plant & Equipment	Levies	1,000,000	1,100,000	1,100,000
	Programme: Vehicles and Plant (10010)		12,000,000	12,500,000	13,000,000
20190163	Water Services: Purchase of New Vehicles	Levies	12,000,000	12,500,000	13,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		2,500,000	2,000,000	2,000,000
20250174	Scientific Services: Renovations and Upgrade to Laboratory Premises	Levies	2,000,000	2,000,000	2,000,000
20240268	Scientific Services: Purchase of new laboratory Premises	Levies	500,000		
	Programme: Dams - Rehabilitation & Refurbishment (10061)		1,500,000	2,000,000	2,500,000
20080094	Water Services: Rehabilitation of Dams	UDFG	1,500,000	2,000,000	2,500,000
	Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)		18,100,000	21,000,000	33,750,000
20182414	Groundwater: Drought Intervention: Drilling of Boreholes	UDFG	500,000	500,000	500,000
20182415	1412: Loerie Water Treatment Works: Rehab - Upgrading	UDFG	4,000,000	5,000,000	5,000,000
20190238	Upgrading of Churchill Water Treatment Works	UDFG	4,000,000	4,000,000	15,250,000
20190242	Upgrading Groendal Treatment Works	UDFG	2,500,000	2,500,000	2,750,000
20210274	Upgrade of Linton Grange WTW	UDFG	2,500,000	2,500,000	2,500,000
20210280	Upgrade of Elandsjagt Water Treatment Works	UDFG	3,000,000	3,000,000	3,500,000
20250186	Water Services: Rehabilitation of Rocklands WTW	UDFG	500,000	1,000,000	1,000,000
20250187	Water Services: Rehabilitation of Wellfields	UDFG	1,000,000	2,000,000	2,500,000
20260217	Water: Professional Services for Future Desalination Plant at Schoenies	UDFG	100,000	500,000	750,000
	Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)		10,400,000	6,000,000	8,000,000
20240057	Water Services: Rehabilitation of Nooitgedagt Water Treatment Works	UDFG	10,000,000	3,000,000	4,000,000
20260045	Water: Refurbishment of Springs WTW	UDFG	100,000	1,000,000	1,500,000
20260046	Water: Refurbishment of Coegakop WTW	UDFG	300,000	2,000,000	2,500,000
	Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)		83,642,610	10,850,000	27,000,000
20230224	RBIG: Construction of Motherwell to Bethelsdorp Pipeline	RBIG	79,642,610		
20240117	Water Services: Advanced Meter Infrastructure	UDFG	2,000,000	3,250,000	3,500,000
20250189	Water: Cape Recife RE Water Pipeline	UDFG	500,000	900,000	5,500,000
20250190	Water: Kelvin Jones RE Water Pipeline	UDFG	500,000	900,000	900,000
20250191	Water Bulk Services for Seaview Development	UDFG	100,000	4,000,000	15,000,000
20240173	Water Services: Greenbushes Water Pipeline	UDFG	900,000	1,800,000	2,100,000
	Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)		37,943,460	43,146,160	51,360,930
20250162	Renewal of Bulk Water Pipelines	UDFG/ CRR	29,943,460	34,646,160	42,360,930
20250175	Older Dams Pipelines Augmentation	UDFG	2,000,000	2,500,000	3,000,000
20250188	Water: Chelsea to FM Tower Gravity Main	UDFG	500,000	500,000	500,000
20190237	Bulk Water Metering and Control	UDFG	5,500,000	5,500,000	5,500,000
	Programme: Reservoirs - Rehabilitation & Refurbishment (10069)		12,000,000	13,000,000	15,200,000
20250172	Water: Rehabilitation of Reservoirs- Bulk	UDFG/ CRR	4,400,000	4,800,000	5,200,000
20250173	Water: Rehabilitation of Reservoirs- Distribution	UDFG/ CRR	6,600,000	7,200,000	7,800,000
20250183	Water: Gelvandale Reservoir Upgrade	UDFG	500,000	500,000	1,000,000
20250184	Water: Chelsea Reservoir Upgrade	UDFG	500,000	500,000	1,200,000
	Programme: Management Systems (10024)		8,000,000	8,000,000	8,000,000
20190241	Water Services : Purchase of Telemetry Equipment	UDFG	4,000,000	4,000,000	4,000,000
20240119	Water: Purchase of Instrumentation for Water Analysis	Levies	4,000,000	4,000,000	4,000,000
	Programme: Furniture and Equipment (10073)		1,900,000	2,200,000	2,200,000
20200318	Water: Purchase of Computer Equipment	Levies	1,000,000	1,200,000	1,200,000
20200321	Water: Purchase of Furniture & Equipment	Levies	900,000	1,000,000	1,000,000
	Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)		123,162,700	136,650,000	144,350,000
20190235	Water Services: Rehabilitation of Pump Stations	UDFG	17,062,700	24,000,000	26,000,000
20190239	Installation of Zone Water meters	UDFG	7,000,000	9,700,000	10,400,000
20200008	WATER:INSTALLATION OF STANDPIPES AND ASSOCIATED WATER METERS	UDFG	6,000,000	7,000,000	8,000,000
20250185	Water: Struandale Pump Station Upgrade	UDFG	500,000	500,000	500,000
20250163	Renewal of Distribution Water Pipelines	UDFG/ CRR	66,600,000	69,000,000	72,000,000
20260216	Water: Purchase and Installation of Water Meters	Levies/ UDFG	26,000,000	26,450,000	27,450,000
	Total		312,148,770	258,446,160	308,460,930

Electricity & Energy (1477)					
		Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Customer Requirements (10003)			45,500,000	43,000,000	25,000,000
20182549	Upgrade of Commercial Meters - Remote Metering	Levies	2,500,000		
20200207	Coega Reinforcement - Public Contributions	Contribution	25,000,000	25,000,000	
20200209	Public Contribution - Private Township	Contribution	5,000,000	5,000,000	5,000,000
20200339	Miscellaneous Mains and Substations	Public Contribution	13,000,000	13,000,000	20,000,000
Programme: Network Reinforcements (10005)			75,443,030	92,768,700	92,938,690
20200105	Low Voltage Reticulation Improvement	Levies	500,000		
20200113	Reinforcement of Electricity Network- North	Levies	1,000,000	1,000,000	1,500,000
20200115	Reinforcement of Electricity Network Wells Estate	Levies	1,000,000	-	1,500,000
20200117	Reinforcement of Electricity Network- Korsten	Levies	2,500,000	-	2,500,000
20200119	Reinforcement of Electricity Network - Newton Park	Levies	2,500,000	-	3,000,000
20200120	Reinforcement of Electricity Network - Uitenhage	Levies	2,000,000	1,600,000	2,500,000
20200123	Reinforcement of Electricity Network- Mount Road	Levies	3,270,000	-	3,000,000
20200125	Reinforcement of Electricity Network- Despatch	Levies	2,500,000	2,500,000	2,500,000
20200126	Reinforcement of Electricity Network- South	Levies		3,000,000	2,500,000
20200128	Reinforcement of Electricity Network - Western	Levies			2,500,000
20200330	E&E - HV Circuit breakers replacement at major subs	Levies	3,000,000		
20200332	E&E - Chelsea MV upgrade	Levies	2,000,000	3,000,000	
20210341	E&E Bulk infra establish New Sub-Booyens - Joe slovo	ISUP	4,695,650		
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	ISUP	14,488,690	20,000,000	18,977,390
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati	ISUP	14,488,690	22,368,700	23,391,300
20260181	Rural Network Upgrade (6.6kV to 22kV)	UDFG	4,000,000		
20260182	Kragga Kamma Conversion (6.6kV to 11kV)	UDFG	4,000,000		
20260184	Deal Party Conversion (6.6kV to 22kV)	UDFG		13,000,000	7,500,000
20260185	Straundale Conversion (6.6kV to 22kV)	UDFG		3,800,000	5,000,000
20260187	Walmer Conversion (6.6kV to 11kV)	UDFG	6,000,000	7,500,000	5,500,000
20260188	Decommissioning of Northdowns (6.6kV to 11kV)	UDFG	7,500,000	15,000,000	11,070,000
Programme: Technical Control Systems (10007)			9,931,850	4,000,000	4,000,000
20070209	Substation Fibre Optic Backbone	Levies	1,000,000		
20170045	Distribution Substation Building Refurbishment Program	Levies	1,000,000		
20200201	Supervisory Control Systems - Equipment upgrade	Levies	1,600,000		
20250225	E&E - MV Circuit breakers replacement at major substations	Levies		4,000,000	4,000,000
20260134	Rebuilding of Recruitment Substation (Insurance)	CRR	6,331,850		
Programme: Vehicles and Plant (10010)			7,000,000	6,500,000	6,500,000
20200131	New/Replacement of Plant and Motor Vehicle	Levies	2,000,000	3,500,000	3,500,000
20260175	Specialised vehicle (e.g aerialplatform)	UDFG	5,000,000	3,000,000	3,000,000
Programme: Transformers & Switchgear (10014)			10,600,000	8,000,000	10,000,000
20210094	E&E - Relay Replacement	Levies	2,100,000		
20150028	Refurbishment of Power Transformers	UDFG	8,500,000	8,000,000	10,000,000
Programme: Line Refurbishment (10015)			46,392,690	13,000,000	46,547,470
20200203	HV Line Refurbishment (66 & 132kV)	Levies	6,000,000	3,000,000	
20240171	LV line Refurbishment	Levies	700,000	700,000	
20240172	MV line Refurbishment	Levies	2,692,690	1,300,000	2,000,000
20260177	KwaNobuhle Network Reconfiguration(MV Network)	UDFG	2,000,000	8,000,000	22,000,000
20260179	Chelsea Summerstrand 132kV Powerline Replacement	UDFG	35,000,000		22,547,470
Programme: Buildings, Depots Upgrading & Additions (10009)			2,000,000	1,500,000	1,500,000
20200106	Electricity Buildings improvements	Levies	1,500,000	1,500,000	1,500,000
20240169	Renewable Energy projects for self consumption	Levies	500,000		
Programme: Informal Housing Electrification (10012)			38,652,170	47,826,090	47,860,870
20170022	Undeclared Informal Electrification	ISUP	35,652,170	44,347,830	44,382,610
20200188	Electrification of State Subsidised Houses	LEVIES	3,000,000	3,478,260	3,478,260
Programme: Furniture and Equipment (10073)			1,264,760	1,295,930	1,327,980
20250375	E&E - Purchase of Office Furniture and Equipment	LEVIES	281,910	290,380	299,100
20250374	E&E - Replacement of Laptops and Computer equipments	LEVIES	982,850	1,005,550	1,028,880
Programme: Street Lighting (10017)			36,086,960	85,168,490	98,478,260
20200338	Public Lighting	UDFG	7,500,000	15,000,000	20,000,000
20210092	Public Lighting - Refurbishment/Retro fit	UDFG	7,500,000	11,690,230	20,000,000
20210372	E&E - EEDSM Energy Efficient Public Lighting	INEPG	6,086,960	3,478,260	3,478,260
20260176	Highmast lighting Refurbishment/Retro Fit	UDFG	7,500,000	30,000,000	30,000,000
20260186	Highmast lighting New Installation	UDFG	7,500,000	25,000,000	25,000,000
Programme: Infrastructure Management System (10024)			43,500,000	28,612,470	35,000,000
20240156	Replace Munelek Server and Storage infrastructure	Levies	3,500,000		
20260183	Strategic Metering Infrastructure Renewal Program	UDFG	40,000,000	28,612,470	35,000,000
Total			316,371,460	331,671,680	369,153,270

Public Health (1193)					
		Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)			1,100,000	12,543,480	40,871,740
20190283	Upgrade of Uitenhage Dog Pound	Levies	500,000	500,000	500,000
20210281	Animal Control facility & Infrastructure	Levies			2,000,000
20190298	Occupational Health and Wellness Center - Walmer	Levies	200,000	200,000	250,000
20260127	PH:Purchase and Installation of Airconditioning for Municipal Office	CRR	200,000		
20260128	Purchase and Installation of Guardhouses for Municipal Offices	CRR	200,000		
20260289	Construction of Solid Waste Management Headquarters	UDFG		11,843,480	28,121,740
20260287	Waste: Depot Upgrades	UDFG			10,000,000
Programme: Upgrade and Rehabilitation of Beaches (10052)			1,200,000	1,200,000	600,000
20190148	Beach Development - Summerstrand	Levies	600,000	600,000	600,000
20190153	Beach Development - Wells Estate	Levies	600,000	600,000	
Programme: Greening and Development of Gateways and Public Open Spaces (10053)			21,900,580	19,800,560	9,900,560
20260236	Upgrade and Development of Public Open Spaces - Blackburn Park	ISUPG	1,474,480		
20210228	Construction of new greenhouse at Peter Gibbs Nursery	Levies	600,000	600,000	600,000
20240145	Upgrade and Development of Public Open Spaces - Korea Park	USDG	1,500,000		
20240146	Upgrade and Development of Public Open Spaces - Jakavula Park	USDG	1,500,000		
20240148	Upgrade and Development of Public Open Spaces - Fernglen Park	USDG	1,500,000		
20240150	Upgrade and Development of Public Open Spaces - Terence Park	USDG	1,500,000		
20240151	Upgrade and Development of Public Open Spaces - Grover Park	USDG	1,500,000		
20240152	Upgrade and Development of Public Open Spaces - Melumzi Park	USDG	1,500,000		
20240153	Upgrade and Development of Public Open Spaces - Compher Park	USDG	1,500,000		
20240154	Upgrade and Development of Public Open Spaces - Kromme Park	USDG	1,500,000		
20250343	Upgrade and Development of Public Open Spaces - Magxaki	USDG		1,200,000	
20250345	Upgrade and Development of Public Open Spaces - Jakavula	USDG		1,200,000	
20250351	Upgrade and Development of Public Open Spaces - Indwe Park	USDG		1,200,000	
20250352	Upgrade and Development of Public Open Spaces - Terence Park	USDG		1,200,000	
20250353	Upgrade and Development of Public Open Spaces - Grover Park	USDG		1,300,000	
20250354	Upgrade and Development of Public Open Spaces - Maitlands Park	CRR		1,300,000	
20250355	Upgrade and Development of Public Open Spaces - Compher Park	USDG		1,200,000	
20250356	Upgrade and Development of Public Open Spaces - Feni Park	USDG		1,300,000	
20250289	Upgrade and Development of Public Open Spaces - Inxaxadi Park	ISUPG	2,608,700	1,739,130	
20260269	Upgrade and Development of Public Open Spaces - Qumza Park	ISUPG		2,000,000	
20260270	Upgrade and Development of Public Open Spaces - Dippa Park	ISUPG		1,739,130	
20260271	Upgrade and Development of Public Open Spaces - Crysanthemum Park	ISUPG		1,826,090	
20260272	Upgrade and Development of Public Open Spaces - Bhambatha Park	ISUPG		1,996,210	
20260274	Upgrade and Development of Public Open Spaces - Buthulezi Park	ISUPG			2,173,910
20260275	Upgrade and Development of Public Open Spaces - Manyano Park	ISUPG			1,565,220
20260276	Upgrade and Development of Public Open Spaces - Nimrod Park	ISUPG			1,822,300
20260277	Upgrade and Development of Public Open Spaces - Dolo Park	ISUPG			2,000,000
20260278	Upgrade and Development of Public Open Spaces - Silwanyana Park	ISUPG			1,739,130
20250286	Upgrade and Development of Public Open Spaces - Bhucu Park	ISUPG	2,608,700		
20250287	Upgrade and Development of Public Open Spaces - Croton Park	ISUPG	2,608,700		
Programme: Cemetery Development and Upgrading (10054)			11,000,000	14,000,000	15,000,000
20190156	Upgrade and Development of Forest Hill Cemetery	Levies	500,000	500,000	1,000,000
20190162	Upgrade and Development of Bloemendal Cemetery	Levies	600,000	600,000	1,000,000
20190168	Upgrade and Development of Matanzima Cemetery	Levies	500,000	500,000	1,000,000
20190171	Upgrade and Development of Motherwell Cemetery	Levies	800,000	1,300,000	1,000,000
20210227	Upgrade and Development of Kabah Cemetery	Levies			500,000
20230280	Upgrade and Development of Bethelsdorp Cemetery	Levies	500,000		
20240132	Water drainage and roads at Motherwell Cemetery	Levies	3,000,000	3,000,000	3,000,000
20240138	Water drainage and roads at Mathanzima Cemetery	Levies	3,000,000	3,000,000	3,000,000
20250221	Malabar cemetery fencing	Levies	1,000,000	1,000,000	
20240139	Upgrade and Development at Despatch Cemetery	Levies	500,000	500,000	500,000
20250212	Fencing of North End Cemetery	Levies		3,000,000	3,000,000
20260051	Upgrade and Development of Gqeberha Cemetery	Levies	250,000		500,000
20190170	Upgrade and Development of Gerald Smith Cemetery	Levies	350,000	600,000	500,000
Programme: Computer Systems and Software Enhancement (10037)			2,000,000	-	-
202502101	Municipal Health System	Levies	2,000,000		
Programme: Furniture and Equipment (10073)			2,650,000	1,100,000	960,000
20210219	PH: Purchase of computer Equipment	CRR	1,000,000	250,000	250,000
20200027	Specialised Medical Equipment	Levies	850,000	200,000	
20210220	PH: Purchase of office Furniture	CRR	500,000	450,000	460,000
20210233	PH: Purchase of Plant and Equipment	Levies	200,000	200,000	250,000
20260126	PH Purchase of Office Equipment	CRR	100,000		
Programme: Specialised Vehicles (1011)			34,500,000	18,000,000	18,000,000
20190307	Specialised Vehicles - Public health	Levies	4,500,000	3,000,000	3,000,000
20190316	Replacement of Refuse Compactors	CRR	30,000,000	15,000,000	15,000,000
Programme: Vehicles & Plant (10010)			10,797,830	12,357,720	2,751,150
20210231	Non-Specialised Vehicles - Public Health	Levies	10,000,000	10,000,000	
20260286	Non-Specialized Vehicles - Waste	UDFG	797,830	2,357,720	2,751,150
Programme: Specialised Equipment (10081)			1,000,000	1,000,000	1,500,000
20170131	Air Pollution Monitoring Equipment	Levies	1,000,000	1,000,000	1,500,000

Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)			35,260,870	53,086,950	43,086,950
20190313	Waste/ Parks Containers	Levies	2,000,000	2,000,000	2,000,000
20200196	Development of waste disposal facilities (Koedoeskloof)	Levies	10,000,000	20,000,000	10,000,000
20220119	Waste - Fencing of Arlington disposal site	Levies & ISUPG	18,260,870	26,086,950	26,086,950
20240142	Upgrading of Hunters Retreat Drop-off Site	Levies	5,000,000		
20240147	Upgrading of Ntambanani Drop-off Site	Levies			5,000,000
20260285	Upgrading of Tambo Drop-off Site	UDFG		5,000,000	
Programme: Buildings, Depots Upgrading & Additions (10009)			1,000,000	-	-
20250307	Upgrading- Public toilets	Levies	1,000,000		
Total			122,409,280	133,088,710	132,670,400
Safety & Security (1195)					
		Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)			10,022,030	3,750,000	7,510,000
20190231	Upgrade of Disaster Management Centre - South End	Levies			750,000
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre	Levies	1,500,000		
20210207	Refurbishment / Renewal of Miramar Fire Station	Levies	500,000		
20230115	Traffic: Extension of Store at Sidwell Traffic Centre	Levies	2,300,000	2,000,000	1,300,000
20230171	Fire: Automation of Engine Bay Doors at Fire Stations	Levies		500,000	260,000
20240092	Upgrade of Disaster Management Offices - Despatch	Levies	300,000		750,000
20240094	Replacement of boundry fencing at Fire Training Centre	Levies	500,000		
20240099	Security: Replace Heavy Duty Garage Door at Armory Building	Levies	100,000		
20240103	Traffic: Security Measures at Kariega Municipal Court	Levies	100,000		
20240104	Traffic: Renewal of Ablution Facilities at Sidwell Municipal Court	Levies	100,000		
20240105	New Weigh Bridge at Sidwell Traffic Department	Levies	1,500,000		
20240112	Security: Revamp of Mobile Unit Building + Grounds	Levies	250,000		
20240113	Security: Refurb of Connaught Ave Station - Escort unit	Levies	500,000		
20240158	Fire: Refurb of Engine Bay Doors @ Kwazakhele Fire Stations	Levies	200,000		
20250156	Upgrade of South End Fire Station	Levies		100,000	100,000
20250149	Replacement/covering of main roof at Sidwell Fire Station	Levies		100,000	
20250150	Replacement of asbestos roof at Miramar Fire Station	Levies		100,000	
20250151	Replacement of asbestos gutters South End Fire Station	Levies		100,000	
20250158	Fire: Upgrade of Control Centre at South End Fire Station	Levies		350,000	350,000
20250159	Fire:Purchase of Computer Equipment for Control Centre at South End Fire Station	Levies		150,000	150,000
20260022	Upgrade of Uitenhage Traffic Department (INSURANCE CLAIM)	CRR	208,000		
20260087	Security: Air-conditioning at Investigations Unit - Sidwell	Levies			50,000
20260088	Security: Upgrade of Connaught Ave Station - Escort unit	Levies			350,000
20260089	Renewal of Disaster Management offices - Despatch	Levies	500,000		
20260093	Disaster Management - construction of new carports at South	Levies	750,000		1,500,000
20260097	Disaster management - Conversion of Panel Van into mobile Command Centre	Levies			750,000
20260123	Fire: Upgrade of Miramar Fire Station	Levies			100,000
20260124	Upgrade of Sidwell Fire Station	Levies			100,000
20260125	Replace/covering of main roof at Govan Mbeki Fire Station.	Levies		350,000	
20260129	Traffic: Construction of new impound facility for Vehicles.	Levies			1,000,000
20260283	Renewal of Uitenhage Fire Station (INSURANCE CLAIM)	CRR	566,240		
20260284	Renewal of Kwanobuhle Fire Station (INSURANCE CLAIM)	CRR	147,790		
Programme: Specialised Vehicles (1011)			3,000,000	6,500,000	-
20240089	Metro Police: Purchase of Armoured Personnel Carrier Vehicle	Levies	3,000,000		
20250155	Replacement of Firefighting Vehicle	Levies		4,000,000	
20250153	Purchase 4 x 4 Off Road Appliances	Levies		2,500,000	
Programme: Vehicles and Plant (10010)			11,050,000	15,300,000	16,200,000
20170142	Vehicles for Safety & Security (Metro Police only)	Levies	2,200,000	5,500,000	5,700,000
20210198	TRAFFIC: - PURCHASE OF TOW TRUCKS	Levies	2,000,000		
20230178	Traffic: Purchase of Vehicles for Traffic College	Levies	500,000		1,000,000
20240091	Security: Purchase of Vehicles	Levies	3,500,000	8,150,000	5,000,000
20240093	Replacement of Light Response Vehicles	Levies	1,200,000		-
20240095	Purchase of Vehicles - Disaster Management	Levies	850,000	650,000	1,000,000
20240100	Traffic: Purchase of Vehicles for Licensing	Levies	800,000		
20250154	Purchase of Vehicles for Fire & Emergency	Levies		1,000,000	1,000,000
20260095	Disaster Management - Purchase of panel van for mobile command	Levies			1,500,000
20260100	Traffic: Purchase of Vehicles for Parking Meter Division	Levies			1,000,000
Programme: Safety and Security Equipment (10057)			7,600,000	3,200,000	3,160,000
20182535	Metro Police: Firearms and Accessories	Levies	500,000		
20190228	Purchase of Radios for Safety and Security Directorate	CRR/ Levies	6,000,000		3,090,000
20230173	Traffic: Purchase & Install Law Enforcement Equipment	CRR/ Levies	300,000		
20240096	Traffic: Purchase of Small Plant & Equipment for Roadworthy Centre	Levies	150,000		
20240098	Traffic: Refurb of Roadworthy Equipment at Sidwell	Levies	150,000		
20240101	Traffic College: Purchase of Roadblock Trailer with Signage	Levies	300,000		
20250160	Metro Police: Purchase and Installation of Safes	Levies		200,000	
20250161	Metro Police: Purchase and Installation of CCTV & Alarm Systems	Levies		1,000,000	
20260292	Purchase of Fire-fighting Plant & Equipment (INSURANCE CLAIM)	CRR	200,000		
20260122	Fire: Purchase of Trailers for Solar Power Generation units.	Levies			70,000
20230091	Traffic: Procure & Install CCTV Systems	Levies		2,000,000	

Programme: Furniture and Equipment (10073)			3,700,000	3,850,000	5,730,000
20170144	Metro Police: Purchase of Furniture and Office Equipment	Levies	300,000	100,000	100,000
20190122	Purchase of Computer Equipment - Traffic	Levies	400,000	600,000	570,000
20190123	Purchase of Computer Equipment - Fire & Emergency	Levies	400,000	100,000	800,000
20190124	Purchase of Computer Equipment - Disaster Management	Levies	250,000	700,000	100,000
20190125	Purchase of Computer Equipment - Security Services	Levies	100,000	200,000	300,000
20190126	Purchase of Computer Equipment - Metro Police	Levies	300,000	600,000	100,000
20200163	Purchase of Furniture for Traffic & Licensing	Levies	100,000		
20210199	Purchase of Server for South End Fire Station	Levies	200,000		
20230103	Security Purchase of Law Enforcement Equipment	Levies		150,000	
20230108	Metro Police: Purchase of Law Enforcement Equipment (Insurance Claim)	Levies	300,000	1,000,000	
20230166	Security: Purchase of Furniture & Office Equipment	Levies	400,000	100,000	500,000
20240097	Traffic College: Purchase of Gym Equipment	Levies	100,000		
20240114	Security: Purchase of Furniture & Office Equipment - Confiscations Facility	Levies	200,000		
20250166	Traffic: Purchase of Furniture for Legal Process and Municipal Court	Levies	100,000		
20250148	Traffic: Purchase of Furniture & Office Equipment for New Store at Sidwell Traffic Centre	Levies			300,000
20250147	Traffic: Purchase of Computer & Network Equipment for New Store at Sidwell Traffic Centre	Levies			400,000
20260090	Disaster Management : Upgrade of air-con system in JOC	Levies	50,000		
20260091	Purchase and Installation of New speaker system controller unit in JOC.	Levies	50,000		
20260092	Purchase and installation of IT switch for JOC- South End	Levies	150,000		
20260193	Disaster Management: Purchase of furniture & Office Equipment.	Levies	100,000	100,000	100,000
20260098	Disaster Management - Equipment for the mobile command centre vehicle	Levies			10,000
20260194	Traffic: Purchase of Furniture & Office Equipment	Levies	100,000	100,000	100,000
20260112	Traffic: Purchase of Electronic survey equipment for Accident Bureau	Levies			300,000
20260113	Fire: Purchase of CAD server + storage Media Hardware for South End fire Station.	Levies			450,000
20260115	Fire: Purchase of POE switches + support hardware for South	Levies			1,300,000
20260120	Fire: Purchase + installation of Back-up power systems	Levies			100,000
20260121	Fire: Purchase of power units for Extended Operations	Levies			100,000
20260195	Fire: Purchase of Furniture & Office Equipment	Levies	100,000	100,000	100,000
		Total	35,372,030	32,600,000	32,600,000

Corporate Services (1197)					
		Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)		-	2,500,000	-
20260222	Procurement of Fortigate Firewall	Levies		2,500,000	
	Programme: Buildings, Depots Upgrading & Additions (10009)		17,300,000	15,750,000	24,350,000
20190264	Airconditioning of Municipal Buildings	Levies	1,000,000	1,500,000	
20240157	Installation of New Lifts: Lillian Diedericks Building	CRR	4,400,000		
20240159	Installation of New Lifts: Mfanasekhaya Gqobose Building	CRR	2,250,000		
20250039	Upgrade to Fidelity Building	Levies	300,000		
20250050	Installation of alarm systems at ward councillors offices	Levies		200,000	
20250232	Khayamnandi Hall - Upgrade to external ablutions	Levies		350,000	
20250233	Kabah Langa Hall - Upgrade to ablutions	Levies	200,000		
20250234	Babs Madlakane Hall - Upgrade to ablutions	Levies	100,000	200,000	
20250242	Despatch Depot Upgrade	Levies	300,000	300,000	
20250249	Cuyler Depot Upgrade	Levies	300,000	300,000	
20250253	Construction of Ward 54 Councillor office	Levies	500,000	1,000,000	
20250257	Alarm and security installations at NMBM Corporate Buildings	Levies	800,000	1,000,000	
20250260	Feather Market Centre - Upgrading of Ablution Facilities	Levies	500,000	400,000	
20250261	Feather Market Centre - Back-up Power System	Levies	1,000,000		
20250262	Feather Market Centre - Installation of Chiller for the Auditorium & Selley hall	Levies	2,500,000		
20250263	KwaNobuhle Depot - Upgrade to Facilities	Levies	300,000	1,200,000	
20250275	Construction of Walmer Training Centre Offices - in Walmer Main road	Levies	500,000	4,700,000	
20250280	Construction of Ward 8 Councillor office	Levies	500,000	1,000,000	
20250282	Upgrade of Corporate HR Office - 16th Floor Lillian Diedericks Building	Levies	300,000		
20250306	Nangoza Jebe Hall - Purchase of water tanks with purification system	Levies	300,000		
20250309	Cecil Kapi Hall - Purchase of water tanks with purification system	Levies		200,000	
20250310	Bolo Punch Hall - Installation of Anti-Climb Fence	Levies	200,000		
20250311	Bolo Punch Hall - Extension of Stage	Levies		200,000	
20250314	Khalifa Senzagabom Hall -Purchase of water tanks with purification system	Levies	100,000		
20250315	Veeplaas Hall - Purchase of water tank	Levies	100,000		
20250317	Jarman Hall - Installation of anti-climb fence	Levies		400,000	
20250318	Bethelsdorp Community Hall- Ablution Upgrade	Levies		200,000	
20250319	Booyesen Park Hall- Ablution Upgrade	Levies		200,000	
20250320	Chatty Community Hall- Ablution Upgrade	Levies		200,000	
20250323	Burchell Drive Depot - Installation of security measures	Levies		700,000	
20250326	Pieter Rademeyer Hall Upgrade	Levies		200,000	
20250327	Upgrade to Walmer Town Hall	Levies		200,000	
20250331	Fidelity Building - Replacement of rusted Water Storage Tanks	Levies		300,000	
20250332	City Hall - Replacement of rusted Water Storage Tanks	Levies		300,000	
20250333	Noninzi Luzipho Building - Replacement of rusted Water Storage Tanks	Levies		300,000	
20250391	Upgrade of Jeff Masemola Hall (including caretakers cottage)	Levies	750,000		
20260173	Cecil Kapi Hall - Installation of Electric Fence	Levies	100,000		
20260174	Malabar Community Hall- Construction of parking area	Levies		200,000	
20260199	Upgrade of Feather Market Center	Levies			2,500,000
20260201	Construction of Ward 8 Community Hall	Levies			1,000,000
20260202	Construction of Ward 10 Councillor Office	Levies			1,500,000
20260204	Construction of Ward 12 Community Hall	Levies			1,500,000
20260205	Construction of Ward 18 Community Hall	Levies			1,500,000
20260206	Fencing of Ward 25 the Zwide rent office	Levies			1,500,000
20260207	Construction of Ward 26 Councillor Office	Levies			1,500,000
20260208	Upgrade of Ward 27 councillor office and Community Hall	Levies			200,000
20260209	Installation of CCTV cameras at KwaMagxaki Hall (Ward 30)	Levies			200,000
20260210	Construction of Ward 35 Councillor Office	Levies			1,500,000
20260211	Construction of Ward 40 Rocklands Community Hall	Levies			1,500,000
20260212	Construction of Ward 43 KwaNobuhle Community Hall	Levies			1,500,000
20260213	Construction of Ward 52 Councillor Office	Levies			1,200,000
20260214	Rehabilitation of Ward 41 Councillor Office: Daleview Satellite Office	Levies			750,000
20260218	Construction of Ward 53 Ikamveihle Community Hall	Levies			1,500,000
20260219	Ward 56 Councillor Office : Construction of concrete walkway with wheelchair ramps	Levies			1,500,000
20260220	Construction of Ward 59 Community Hall	Levies			2,000,000
20260221	Kariega Town Hall - Installation of IBR roof structure	Levies			1,500,000
	Programme: Furniture and Equipment (10073)		36,300,000	14,050,000	12,800,000
20250277	Purchase of furniture for Facilities Management Offices and kitchen - 4th Floor Lillian Diedericks	Levies	400,000	400,000	
20250228	Purchase of Kitchen Equipment at Uitenhage Community Halls	Levies		50,000	
20250268	City Hall Auditorium - Installation of standby water pump.	Levies	250,000		
20250269	City Hall Auditorium - Installation of overhead projector	Levies	250,000		
20250271	Purchase of Furniture for Halls & Conference centres	Levies	400,000	800,000	
20250276	Walmer Training Centre New Offices - Purchase of Furniture	Levies		800,000	
20250278	Purchase of new PA System at Nangoza Jebe Hall	Levies	200,000	200,000	
20250377	Corporate Services - Purchase of Furniture and office equipmemnt	Levies	300,000	300,000	300,000
20220112	Purchase of Computers and Computer Equipment	CRR/Levies	1,000,000	1,000,000	1,000,000
20230181	Purchase of ICT infrastructure and equipment	Levies	5,000,000	3,000,000	5,000,000
20250226	Installation of Wireless,Networking and High Masts	Levies	13,000,000	7,000,000	6,000,000
20260171	Corporate Services - Purchase of Computer Equipment	Levies	500,000	500,000	500,000
20260189	Procurement of AS400 for the Billing System and General Ledger	CRR	15,000,000		
		Total	53,600,000	32,300,000	37,150,000

Budget & Treasury (1198)					
		Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)		30,000,000	35,000,000	40,000,000
20260237	Procurement of ERP system	Levies	30,000,000	35,000,000	40,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		20,413,000	-	-
20182605	Construction of new offices at Supply Chain Management	Levies	20,000,000		
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	Levies	150,000		
20260136	Financial & Systems Control: Upgrade of office floor	Levies	45,000		
20260149	Logistics - Installation of Electric fence at Cable Yard Store	Levies	200,000		-
20260163	Financial & Systems Control: Replacement of the biometrics	Levies	18,000		-
	Programme: Furniture and Equipment (10073)		3,670,000	300,000	250,000
20230296	Replacement of Revenue Sub-Directorate Computer Equipment	Levies	250,000		
20250088	Purchase of handheld meter reading devices	Levies	150,000		
20260083	Purchase of Computer Equipment - B&T	Levies	400,000	200,000	200,000
20260137	Financial & Systems Control: Purchase of furniture and office equipment	Levies	9,000		
20260138	Purchase computer equipment - Office of the Treasury	Levies	100,000		
20260139	Purchase of Furniture & Office Equipment - Revenue Sub-Directorate	Levies	80,000		
20260140	Procurement of Computer Equipment - ATTP	Levies	100,000		
20260141	Purchase of Computer Equipment - Valuations	Levies	100,000		
20260142	Purchase of Office Equipment & Furniture - Valuations	Levies	100,000		
20260143	SCM Contracts - Purchase of Furniture and Office Equipment	Levies	200,000		
20260144	SCM Contracts - Purchase of Computer Equipment	Levies	100,000	100,000	50,000
20260145	SCM Contracts - Procurement of new Air Conditioners	Levies	30,000		
20260146	SCM Contracts - Machinery and Equipment	Levies	15,000		
20260147	Acquisitions Management - Procurement of Computer Equipment	Levies	100,000		
20260148	SCM Demand Management - Office Furniture & Equipment	Levies	15,000		
20260150	Logistics - Purchase of Computers and Computer Equipment	Levies	200,000		
20260151	Purchase computer equipment - Revenue Management Support	Levies	480,000		
20260152	Purchase of Furniture and office equipment - Revenue Management Support	Levies	100,000		
20260153	Purchase of Furniture and office equipment - Training Lab	Levies	25,000		
20260154	Purchase computer equipment - Consolidated Billing	Levies	40,000		
20260155	Purchase of furniture and equipment - Consolidated Billing	Levies	6,000		
20260156	Purchase of Office Furniture & Equipment - Cash Receipting	Levies	150,000		
20260157	Procurement of Furniture & Office Equipment - Customer Services	Levies	100,000		
20260158	Procurement of Computer Equipment - Customer Services	Levies	120,000		
20260159	Purchase of Computer Equipment - Debtor Management	Levies	500,000		
20260161	SCM Risk and Performance - Purchase of Furniture and Office Equipment	Levies	50,000		
20260162	SCM Risk and Performance - Purchase of Computers and Computer Equipment	Levies	150,000		
		Total	54,083,000	35,300,000	40,250,000
	Chief Operating Officer (1656)				
	Programme: Vehicles & Plant (10010)		-	700,000	700,000
20260242	Communications: Purchase of vehicles	Levies		700,000	700,000
	Programme: Furniture and Equipment (10073)		2,026,400	1,095,450	1,048,390
20260238	Risk Management: Purchase of computers and computer equipment	Levies	300,000	138,500	152,300
20260239	Risk Management: Purchase of furniture and office equipment	Levies	34,800		
20260240	Communications: Purchase of computers and computer equipment	Levies	250,000	263,750	280,240
20260241	Communications: Purchase of furniture and office equipment	Levies	200,000	212,000	225,250
20260243	Monitoring and Evaluation: Purchase of furniture and office equipment	Levies	100,000	100,000	
20260244	Monitoring and Evaluation: Purchase of computers and computer equipment	Levies	50,000	60,000	60,000
20260245	Legal Services: Purchase of furniture and office equipment	Levies	250,000		
20260246	Legal Services: Purchase of computers and computer equipment	Levies	85,000		
20260247	Policy, Strategy and Research: Purchase of furniture and office equipment	Levies	90,300	90,300	90,500
20260248	Policy, Strategy and Research: Purchase of computers and computer equipment	Levies	120,900	120,900	130,100
20260249	Strategic, Planning and Coordination: Purchase of furniture and office equipment	Levies	24,000		
20260250	Strategic, Planning and Coordination: Purchase of computers and computer equipment	Levies	80,000	80,000	80,000
20260251	Administration: Purchase of furniture and office equipment	Levies	51,500		
20260252	Administration: Purchase of computers and computer equipment	Levies	38,000	30,000	30,000
20260253	IDP: Purchase of computers and computer equipment	Levies	21,900		
20260254	EPWP: Purchase of furniture and office equipment	Levies	150,000		
20260255	EPWP: Purchase of computers and computer equipment	Levies	180,000		
		Total	2,026,400	1,795,450	1,748,390

Economic Development, Tourism & Agriculture (1196)					
		Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Buildings, Depots Upgrading & Additions (10009)			3,434,780	2,869,560	2,434,780
20250299	Development of Food Garden:Dubai	ISUPG	434,780		
20260273	EDTA: Development of Food Garden: Qunu	ISUPG			434,780
20260261	EDTA: Development of food garden : Colchester	ISUPG		434,780	
20260263	EDTA: Development of food garden : Qaqawuli	ISUPG		434,780	
20250357	Informal trading infrastructure	CRR	3,000,000	2,000,000	2,000,000
Programme: Furniture and Equipment (10073)			95,000	95,000	95,000
20260076	EDTA : Purchase of Office Furniture and Equipment	CRR	70,000	70,000	70,000
20250389	EDTA: Procurement of Computers, Computer equipment and Laptops.	CRR	25,000	25,000	25,000
Programme: Vehicles and Plant (10010)			2,173,910	434,780	2,173,910
20250297	Purchase of Tractor	ISUPG	2,173,910	434,780	2,173,910
			5,703,690	3,399,340	4,703,690
Recreational & Cultural Services (1194)					
		Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)			3,500,000	-	-
20240136	Renewal of SRAC St Georges Offices	Levies/CRR	2,000,000		
20250243	Gelvandale Caretaker Cottage	Levies/CRR	1,500,000		
Programme: Upgrade/New Libraries			9,000,000	13,000,000	20,000,000
20200225	Re-Construction of Kwanobuhle Library	Levies/CRR	2,000,000		5,000,000
20230251	Upgrade and Restoration of Main Library - Phase 2	Levies/CRR	5,000,000	10,000,000	5,000,000
20230255	Rehabilitation of Motherwell Library	Levies/CRR	2,000,000	3,000,000	10,000,000
Programme: Vehicles and Plant (10010)			3,000,000	-	3,000,000
20240126	Purchase of vehicle for operations and maintenance x5	CRR	3,000,000	-	3,000,000
Programme: Furniture and Equipment (10073)			7,730,000	1,260,000	4,290,000
20230331	SRAC: Purchase of Office Furniture & Equipment	CRR	500,000	500,000	500,000
20240125	Purchase of aquatic emergency equipment	CRR	4,500,000	-	2,000,000
20240128	Purchase of computer equipment for libraries	Levies	2,000,000	-	1,000,000
20250388	SRAC:Procurement of Computers, computer equipment and Laptops .	CRR	730,000	760,000	790,000
Programme: Upgrade and Rehabilitation of Beaches (10052)			6,000,000	4,500,000	10,500,000
20220146	Upgrade and development of Brighton Beach Infrastructure	Levies	500,000		
20230256	Wells Estate Beach - Upgrade Infrastructre	CRR	1,500,000		
20240122	Infrastructure updrade - kings beach kiosk	CRR	500,000	-	2,000,000
20240123	Upgrade and development - Matlands beach	CRR	2,000,000	2,500,000	
20240130	Upgrade and development - Springs Resort	CRR		2,000,000	1,500,000
20260132	Upgrade of Sardinia Bay Beach Infrastructure	CRR	1,500,000		
20260203	Upgrade of Walkways in the coastal areas	Levies			7,000,000
Programme: Upgrading and Development of Sport and Recreation Facilities (10058)			30,043,480	47,891,230	27,391,180
20220183	Chevrolet stadium	Levies	1,000,000	2,000,000	
20240120	Rehabilitation of Mzontsundu Sports field	Levies/CRR	2,000,000		
20240124	Upgrade of Zwide stadium	USDG		3,000,000	
20240322	Refurbishment of Jabavu Stadium	USDG		5,500,000	
20250250	Rehabilitation of Wolfson Stadium	Levies		8,000,000	
20250255	Rehabilitation of Matanzima Sportsfield Phase 1	ISUPG	2,608,700		
20250264	Rehabilitation of Ekuphumleni Multi Purpose Centre	ISUPG	1,739,130	2,608,700	3,043,480
20250266	Rehabilitaion of Rhexu Sportsfield Phase 1	ISUPG	2,608,700	1,739,130	
20250267	Upgrade of Khayamnandi Sportsfield	ISUPG	3,478,260	2,608,700	
20250270	Upgrade of Motherwell Xhama Sportsfield	ISUPG	3,478,260	1,739,130	
20250273	Upgrade of Derick Ferreira Sports Field	ISUPG	3,913,040	2,608,700	
20260065	Upgrade of Caretaker Cottage at NU2 Stadium	Levies		2,000,000	
20260135	Upgrade and development of Soweto on Sea sportsfield	ISUPG	1,739,130		2,608,670
20260170	Upgrade and development of Silvertown sportsfield	ISUPG	1,739,130	1,739,130	2,608,670
20260172	Upgrade and development of Missionvale sportsfield	ISUPG	1,739,130	869,600	2,608,670
20260197	Refurbishment and Renewal of Jabavu Rugby Stadium	USDG	2,000,000		
20260198	Refurbishment and Renewal of Jubilee Park Stadium	USDG	2,000,000		
20260264	SRAC:Upgrade of Rocklands Sportsfield	ISUPG		2,608,670	3,478,260
20260265	SRAC:Upgrade of Jachtlvakte Sportsfield	ISUPG		2,608,670	3,478,260
20260266	SRAC: Upgrade of Chris Hani Sportsfield	ISUPG		2,608,670	2,608,670
20260267	SRAC: Upgrade of City Grounds Sportsfield	ISUPG		1,739,130	2,608,670
20260268	SRAC:Upgrade of New Brighton Block 40 Sportsfield	ISUPG		3,913,000	4,347,830
		Total	59,273,480	66,651,230	65,181,180

NMBM Multi-purpose Stadium (1695)					
		Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
	Programme: Buildings, Depots Upgrading & Additions (10009)		2,000,000	-	-
20250381	NMBM Stadium: Replacement of Emergency Door Lock System.		1,000,000		
20250384	NMBM Stadium: Replacement of Fire Detection System at the NMBM Stadium.		1,000,000		
	Programme: Data & Communication Systems (10008)		500,000	500,000	-
20250386	NMBM Stadium: Upgrade of ICT Network Infrastructure.		500,000	500,000	
	Programme: Refuse, Tip Sites and Recycle Stations (10055)		200,000	-	-
20250387	NMBM Stadium: Purchase of 250 Wheelie Bins.		200,000		
	Total		2,700,000	500,000	-
	Total Capital Budget		1,854,370,780	1,801,144,351	1,948,919,710