

<b>DRAFT CAPITAL BUDGET FOR 2026/27 - 2028/29</b>					
<b>UDFG Funded Projects (Vat Excl)</b>					
<b>Project ID</b>	<b>Project Title</b>	<b>Directorate</b>	<b>2026/27 Draft Capital Budget</b>	<b>2027/28 Draft Capital Budget</b>	<b>2028/29 Draft Capital Budget</b>
20150028	Refurbishment of Power Transformers	Electricity & Energy	8,500,000	8,000,000	10,000,000
20200338	Public Lighting	Electricity & Energy	7,500,000	15,000,000	20,000,000
20210092	Public Lighting - Refurbishment/Retro fit	Electricity & Energy	7,500,000	11,690,230	20,000,000
20240172	MV Network Refurbishment	Electricity & Energy	1,392,690	-	2,000,000
20260175	Specialised vehicle (e.g aerialplatform)	Electricity & Energy	5,000,000	3,000,000	3,000,000
20260176	Highmast lighting Refurbishment/Retro fit	Electricity & Energy	7,500,000	30,000,000	30,000,000
20260186	Highmast lighting New installation	Electricity & Energy	7,500,000	25,000,000	25,000,000
20260183	Strategic Metering Infrastructure Renewal Program (Proposed Title)	Electricity & Energy	40,000,000	28,612,470	35,000,000
20260187	Walmer Conversion (6.6kV to 11kV)	Electricity & Energy	6,000,000	7,500,000	5,500,000
20260188	Decommissioning of Northdowns (6.6kV to 11kV)	Electricity & Energy	7,500,000	15,000,000	11,070,000
20260185	Straundale Conversion (6.6kV to 22kV)	Electricity & Energy	-	3,800,000	5,000,000
20260184	Deal Party Conversion (6.6kV to 22kV)	Electricity & Energy	-	13,000,000	7,500,000
20260182	Kragga Kamma Conversion (6.6kV to 11kV)	Electricity & Energy	4,000,000	-	-
20260181	Rural Network Upgrade (6.6kV to 22kV)	Electricity & Energy	4,000,000	-	-
20260177	KwaNobuhle Network Reconfiguration(MV Network)	Electricity & Energy	2,000,000	8,000,000	22,000,000
20260179	Chelsea Summerstrand 132kV Powerline Replacement	Electricity & Energy	35,000,000	-	22,547,470
	<b>TOTAL</b>		<b>143,392,690</b>	<b>168,602,700</b>	<b>218,617,470</b>
20080094	Water Services: Rehabilitation of Dams	Water	1,500,000	2,000,000	2,500,000
20182414	Groundwater :Drought :Drilling & Equipping of Boreholes	Water	500,000	500,000	500,000
20182415	1412: Rehabilitation of Loerie Water Treatment Works	Water	4,000,000	5,000,000	5,000,000
20190235	Water Services: Rehabilitation of Water Pump Stations	Water	17,062,700	24,000,000	26,000,000
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG)	Water	-	-	-
20190237	Water Services: Bulk Water Metering + Control	Water	5,500,000	5,500,000	5,500,000
20190238	Water Services: Upgrading of Churchill Water Treatment Works	Water	4,000,000	4,000,000	15,250,000
20190239	Water Services: Installation of Zone Water Meters	Water	7,000,000	9,700,000	10,400,000
20190241	Water Services: Purchase of Telemetry Equipment	Water	4,000,000	4,000,000	4,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works	Water	2,500,000	2,500,000	2,750,000
20200008	Water: Installation of Standpipes and Associated Water Meter	Water	6,000,000	7,000,000	8,000,000
20200143	Water: Purchase and Installation of Water Meters	Water	2,450,000	3,850,000	5,350,000
20210274	Upgrade of Linton Grange WTW	Water	2,500,000	2,500,000	2,500,000
20210280	Renewal of Elandsjagt Water Treatment Works	Water	3,000,000	3,000,000	3,500,000
20240057	Water Services: Rehabilitation of Nooitgedagt WTW	Water	10,000,000	3,000,000	4,000,000
20240117	Water: Purchase + Install Advanced Meter Infrastructure	Water	2,000,000	3,250,000	3,500,000
20240173	Water: Construction of Greenbushes Pipeline	Water	900,000	1,800,000	2,100,000
20250162	Renewal of Bulk Water Pipelines	Water	25,133,460	29,911,160	37,625,930
20250163	Renewal of Distribution Water Pipelines	Water	32,746,540	34,291,540	37,291,540
20250172	Water: Rehabilitation of Reservoirs- Bulk	Water	2,200,000	2,400,000	2,800,000
20250173	Water: Rehabilitation of Reservoirs - Distribution	Water	3,300,000	3,600,000	4,200,000
20250175	Water: Older Dams' Bulk Pipelines Augmentation	Water	2,000,000	2,500,000	3,000,000
20250180	Water: Site Security and preparation including fencing of proposed Future Desalir	Water	-	-	-
20250183	Water: Gelvandale Reservoir Upgrade	Water	500,000	500,000	1,000,000
20250184	Water: Chelsea Reservoir Upgrade	Water	500,000	500,000	1,200,000
20250185	Water: Straundale Pump Station Upgrade	Water	500,000	500,000	500,000
20250186	Water Services: Rehabilitation of Rocklands WTW	Water	500,000	1,000,000	1,000,000
20250187	Water Services: Rehabilitation of Wellfields	Water	1,000,000	2,000,000	2,500,000
20250188	Water: Chelsea to FM Tower Gravity Main	Water	500,000	500,000	500,000
20250189	Water: Cape Recife RE Water Pipeline	Water	500,000	900,000	5,500,000
20250190	Water: Kelvin Jones RE Water Pipelines	Water	500,000	900,000	900,000
20250191	Water Bulk Services for Seaview Development	Water	100,000	4,000,000	15,000,000
20260045	Refurbishment of Springs WTW	Water	100,000	1,000,000	1,500,000
20260046	Refurbishment of Coegakop WTW	Water	300,000	2,000,000	2,500,000
20260217	Water: Professional Services for Future Desalination Plant at Schoenies	Water	100,000	500,000	750,000
	<b>TOTAL</b>		<b>143,392,700</b>	<b>168,602,700</b>	<b>218,617,470</b>
20182423	BEP: Supply and install communal ablutions	Sanitation	2,000,000	1,500,000	1,500,000
20182425	Lorraine-Bulk Sewer Augmentation	Sanitation	100,000	1,000,000	5,000,000
20182428	1411:Swartskops Low Level Collector Sewer Upgrade	Sanitation	100,000	1,255,780	5,000,000
20182431	Fishwater Flats WWTW Grit & Sludge Treatment Facility	Sanitation	100,000	100,000	-
20182540	Fitzpatrick New Sewerage Pump Station	Sanitation	100,000	100,000	500,000
20190247	Sanitation: Upgrading of Despatch Reclamation Works	Sanitation	500,000	1,000,000	3,000,000
20190248	Sanitation: Upgrading of Kelvin Jones WWTW	Sanitation	1,000,000	1,000,000	1,000,000
20190249	Sanitation: Upgrade of Rocklands WWTW	Sanitation	4,000,000	1,000,000	3,000,000
20190250	Sanitation :Jagtvlakte Bulk Sewer	Sanitation	500,000	5,900,000	10,030,180
20190253	Sanitation Services: Seaview Bulk Sewerage	Sanitation	500,000	500,000	500,000
20190256	Sanitation:Kwazakhele Collector Sewer Augmentation: Phase 3	Sanitation	5,000,000	500,000	500,000
20190257	Sanitation: Rehabilitation of Pump Stations	Sanitation	10,000,000	11,000,000	12,000,000
20190258	Sanitation: Sampling Station Equipment	Sanitation	200,000	200,000	200,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	Sanitation	1,500,000	2,000,000	2,000,000
20190278	Sanitation Services: Upgrading of Fishwater Flats WWTW	Sanitation	1,000,000	2,000,000	2,000,000
20200160	Construction of Florida Heights Bulk Sewer	Sanitation	100,000	500,000	1,000,000
20200161	Upgrade of Melbrooks Bulk Sewer	Sanitation	1,500,000	2,000,000	500,000

20210244	Sanitation:Upgrade at Brickfields WWTW	Sanitation	250,000	100,000	100,000
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	Sanitation	250,000	1,000,000	3,000,000
20230269	Bulk Sewers: Joe Slovo, Mandelaville & Allenridge West UIT -	Sanitation	20,000,000	1,000,000	1,000,000
20230270	Paapenkuis Main Sewers Augmentation	Sanitation	100,000	1,000,000	1,000,000
20230272	Driftsands Collector Sewer Augmentation - Phase 3	Sanitation	2,500,000	10,000,000	10,000,000
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	Sanitation	17,500,000	50,000,000	60,000,000
20240058	Sanitation Services: Rehabilitation of Kwanobuhle WWTW	Sanitation	1,000,000	1,000,000	500,000
20240178	Renew Mechanical & Electrical Equipment - Driftsands WWTW	Sanitation	1,000,000	1,000,000	1,500,000
20240179	Renew Mechanical & Electrical Equipment -Cape Recife WWTW	Sanitation	1,000,000	1,000,000	1,500,000
20240180	Renew Mechanical & Electrical Equipment-Kelvin Jones WWTW	Sanitation	1,000,000	1,000,000	1,500,000
20240181	Renew Mechanical & Electrical Equipment of FWF WWTW	Sanitation	1,000,000	1,000,000	1,000,000
20240182	Renew Mechanical & Electrical Equipment-Despatch Reclamat	Sanitation	1,000,000	1,000,000	1,500,000
20240183	Renew Mechanical & Electrical Equipment-Kwanobuhle WWTW	Sanitation	500,000	1,000,000	1,500,000
20240184	Upgrading of Driftsands WWTW	Sanitation	500,000	1,000,000	1,000,000
20240186	Sanitation: Renewal of Swartkops Screw Pump Station	Sanitation	-	-	-
20240189	Sanitation: Purchase of Telemetry/ SCADA System	Sanitation	500,000	500,000	500,000
20240218	Renew Mechanical and Electrical Equipment-Brickfields WWTW	Sanitation	100,000	100,000	100,000
20240221	Renew Mechanical and Electrical Equipment -Rocklands WWTW	Sanitation	100,000	100,000	100,000
20240265	Sanitation: Cape Recife WWTW Construction of Pump Station Rising Main Pipeline	Sanitation	5,000,000	15,000,000	25,000,000
20250192	Sanitation: Collector Sewer Walmer Heights & Mount Pleasant	Sanitation	8,000,000	500,000	100,000
20250193	Renewal of Sewerage Pipelines & Infrastructue - North	Sanitation	20,900,000	18,900,000	24,087,290
20250194	Renewal of Sewerage Pipelines & Infrastructue - South	Sanitation	32,992,700	30,846,920	35,900,000
	<b>TOTAL</b>		<b>143,392,700</b>	<b>168,602,700</b>	<b>218,617,470</b>
20200289	Development of Waste Disposal Facilities (Arlington)	Solid Waste Management	-	-	-
20200196	Development of Waste Disposal Facilities (Koedoeskloof)	Solid Waste Management	6,500,000	19,000,000	9,000,000
20220119	Waste - Fencing of Arlington Disposal Site	Solid Waste Management	-	-	-
20190316	Replacement of Refuse Compactors	Solid Waste Management	30,000,000	15,000,000	15,000,000
20190313	Waste/ Parks Containers	Solid Waste Management	2,000,000	2,000,000	2,000,000
20240141	Upgrading of Kragga Kamma Drop-off Site	Solid Waste Management	-	-	-
20240142	Upgrading of Hunter Retreat Drop-off  Site	Solid Waste Management	2,500,000	-	-
20240143	Upgrading of Verwoerd Drop-off Site	Solid Waste Management	-	-	-
20240144	Upgrading of Gillespie Drop-off Site	Solid Waste Management	-	-	-
20240147	Upgrading of Ntambanani Drop-off Site	Solid Waste Management	-	-	5,000,000
20240160	Rehabilitation of KwaNobuhle Landfill Site	Solid Waste Management	-	-	-
20260285	Upgrading of Tambo Drop-off Site	Solid Waste Management	-	5,000,000	-
20260286	Non-Specialized Vehicles - Waste	Solid Waste Management	797,830	2,357,720	2,751,150
20260289	Construction of Solid Waste Management Headquarters	Solid Waste Management	-	11,843,480	28,121,740
20260287	Waste: Depot Upgrades	Solid Waste Management	-	-	10,000,000
	<b>TOTAL</b>		<b>41,797,830</b>	<b>55,201,200</b>	<b>71,872,890</b>
	<b>Total USDG - Capital</b>		<b>471,975,920</b>	<b>561,009,300</b>	<b>727,725,300</b>

286,785,400 337,205,400 437,234,940