2026/27 MTREF
DRAFT CAPITAL BUDGET PER DEPARTMENT

Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
FINANCIAL SERVICES							
CFO (100)							
100-Ins claim furniture & equipment-CRR	CFO (100)	CRR	Admin	25,000	27,000	29,077	81,077
Total				**25,000**	**27,000**	**29,077**	**81,077**
Revenue (102)							
102-Office equipment-CRR	Revenue (102)	CRR	Admin	5,000	5,000	5,000	15,000
102-Office furniture-CRR	Revenue (102)	CRR	Admin	83,000	164,000	48,500	295,500
102-Vehicles-CRR	Revenue (102)	CRR	Whole	-	740,000	900,000	1,640,000
Total				**88,000**	**909,000**	**953,500**	**1,950,500**
Expenditure (103)							
103-Office equipment-CRR	Expenditure (103)	CRR	Admin	13,000	-	-	13,000
Total				**13,000**	**-**	**-**	**13,000**
Payroll (104)							
104-Office furniture-CRR	Payroll (104)	CRR	Admin	15,000	-	-	15,000
Total				**15,000**	**-**	**-**	**15,000**
Supply Chain Management: SCM(105)							
105- Office furniture-CRR	SCM(105)	CRR	Admin	20,000	-	-	20,000
Total				**20,000**	**-**	**-**	**20,000**
Stores (106)							
106-Office furniture & equipment-CRR	Stores (106)	CRR	Admin	41,000	-	30,000	71,000
Total				**41,000**	**-**	**30,000**	**71,000**
AFS Returns (108)							
108-Office furniture & equipment-CRR	AFS Returns (108)	CRR	Admin	8,800	-	-	8,800
Total				**8,800**	**-**	**-**	**8,800**

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Finance:Data (110)							
110-Office furniture-CRR	Data (110)	CRR	Admin	25,000	30,000	30,000	85,000
Total				**25,000**	**30,000**	**30,000**	**85,000**
TOTAL: FINANCIAL SERVICES				**235,800**	**966,000**	**1,042,577**	**2,244,377**
COMMUNITY AND OPERATIONAL SERVICES							
Community Services (200)							
200-Office furniture-CRR	Community Services (200)	CRR	Admin	120,000	-	-	120,000
200-Ins claim machinery & equipment-CRR	Community Services (200)	CRR	Whole	70,000	75,000	80,769	225,769
Total				**190,000**	**75,000**	**80,769**	**345,769**
Cemeteries (207)							
207-Upgrade Louwville graveyard 26/27 WP-CRR	Cemeteries (207)	CRR	Ward 13	500,000	-	-	500,000
207-Internal roads Langebaan-CRR	Cemeteries (207)	CRR	Ward 6	1,000,000	500,000	500,000	2,000,000
207-Central cemetary boundary wall new Erf 957/4 -CRR	Cemeteries (207)	CRR	Whole	500,000	500,000	-	1,000,000
207-Central cemetery erf 9574 pave internal roads-CRR	Cemeteries (207)	CRR	Whole	150,000	-	150,000	300,000
207-Vehicles-CRR	Cemeteries (207)	CRR	Whole	-	1,200,000	1,200,000	2,400,000
Total				**2,150,000**	**2,200,000**	**1,850,000**	**6,200,000**
Sport Development North (215)							
215-Office furniture & equipment-CRR	Sport Development North (215)	CRR	Admin	60,000	-	-	60,000
215-Vehicles-CRR	Sport Development North (215)	CRR	Whole	-	500,000	-	500,000
Total				**60,000**	**500,000**	**-**	**560,000**
Sport Development South (216)							
216-Office furniture-CRR	Sport Development South (216)	CRR	Admin	80,000	-	-	80,000
216-Combo soccer & rugby poles-CRR	Sport Development South (216)	CRR	Ward 7	60,000	-	-	60,000
Total				**140,000**	**-**	**-**	**140,000**

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Multi-purpose Centre White City (219)							
219-Machinery & equipment-CRR	Multi-purpose Centre White City (219)	CRR	Whole	200,000	-	-	**200,000**
Total				**200,000**	**-**	**-**	**200,000**
Sport grounds Langebaan/Hopefield (221)							
221-Construct mini stands Langebaan sportsgr WP-CRR	Sport grounds Lbn/Hopef (221)	CRR	Ward 14	750,000	-	-	**750,000**
221-Upgrade Ronnie Louw sport ground WP-CRR	Sport grounds Lbn/Hopef (221)	CRR	Ward 7	750,000	-	-	**750,000**
Total				**1,500,000**	**-**	**-**	**1,500,000**
Sport grounds Sald (222)							
222-New sport facility erf 282/10 WP-CRR	Sport grounds Sald (222)	CRR	Ward 1	750,000	-	-	**750,000**
222-Construct courts & fence Karp street erf 7792 WP-CRR	Sport grounds Sald (222)	CRR	Ward 3	750,000	-	-	**750,000**
222-Upgrade sport facility/ building erf 284/10 WP-CRR	Sport grounds Sald (222)	CRR	Ward 4	750,000	-	-	**750,000**
222-Upgrade sport facility/ buildings erf 11821 WP-CRR	Sport grounds Sald (222)	CRR	Ward 5	600,000	-	-	**600,000**
Total				**2,850,000**	**-**	**-**	**2,850,000**
Sport grounds Paternoster/St Helena Bay (223)							
223-Ablution & pavilion Paternoster-CRR	Sport grounds Pat/St Hel (223)	CRR	Ward 11	420,000	2,100,000	-	**2,520,000**
223-High mast lights Paternoster-CRR	Sport grounds Pat/St Hel (223)	CRR	Ward 11	6,400,000	-	-	**6,400,000**
223-Ablution & pavilion Laingville -CRR	Sport grounds Pat/St Hel (223)	CRR	Ward 12	420,000	2,100,000	-	**2,520,000**
223-Upgrade soccer field-DCAS	Sport grounds Pat/St Hel (223)	DCAS	Ward 12	107,000	-	-	**107,000**
Total				**7,347,000**	**4,200,000**	**-**	**11,547,000**
Sport grounds Vredenburg (224)							
224-Sport facilit Witteklip Nackerdien street - 26/27 WP-CRR	Sport grounds Vred (224)	CRR	Ward 2	750,000	-	-	**750,000**
224-Sport facilities: Witteklip Nackerdien street - 25/26-CRR	Sport grounds Vred (224)	CRR	Ward 2	500,000	500,000	-	**1,000,000**
224-Upgrade Vredenburg sportgrounds - 25/26-CRR	Sport grounds Vred (224)	CRR	Ward 8	500,000	500,000	-	**1,000,000**
224-Upgrade Vredenburg sportgrounds - 26/27 WP-CRR	Sport grounds Vred (224)	CRR	Ward 8	1,100,000	-	-	**1,100,000**
224-Tools & equipment -CRR	Sport grounds Vred (224)	CRR	Whole	250,000	-	-	**250,000**
Total				**3,100,000**	**1,000,000**	**-**	**4,100,000**

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Resort Tabak Bay (232)							
232-Office furniture-CRR	Resort Tabakbay(232)	CRR	Admin	220,000	-	-	220,000
232-Fencing at resorts-CRR	Resort Tabakbay(232)	CRR	Ward 4	160,000	-	-	160,000
232-Install aluminuim windows 26/27-CRR	Resort Tabakbay(232)	CRR	Ward 4	80,000	-	-	80,000
232-New irrigation-CRR	Resort Tabakbay(232)	CRR	Ward 4	100,000	-	-	100,000
232-Play apparatus-CRR	Resort Tabakbay(232)	CRR	Ward 4	50,000	-	-	50,000
232-Supply & install pavers - 26/27-CRR	Resort Tabakbay(232)	CRR	Ward 4	70,000	-	-	70,000
232-Tools & equipment-CRR	Resort Tabakbay(232)	CRR	Ward 4	10,000	-	-	10,000
232-Ride on lawnmower-CRR	Resort Tabakbay(232)	CRR	Whole	200,000	-	-	200,000
Total				**890,000**	**-**	**-**	**890,000**
Resort Oostewal (233)							
233-Office furniture & equipment-CRR	Resort Oostewal (233)	CRR	Admin	330,000	-	-	330,000
233-Aluminium windows - 26/27-CRR	Resort Oostewal (233)	CRR	Ward 6	150,000	120,000	-	270,000
233-Replace cupboards-CRR	Resort Oostewal (233)	CRR	Ward 6	100,000	-	-	100,000
233-Upgrade ablution facilities-CRR	Resort Oostewal (233)	CRR	Ward 6	100,000	-	-	100,000
233-Ride on lawnmower-CRR	Resort Oostewal (233)	CRR	Whole	200,000	-	-	200,000
Total				**880,000**	**120,000**	**-**	**1,000,000**
Resort Seabreeze (234)							
234-Office furniture-CRR	Resort Seabreeze (234)	CRR	Admin	150,000	-	-	150,000
234-Upgrade Caravan park-CRR	Resort Seabreeze (234)	CRR	Ward 14	200,000	-	-	200,000
234-Upgrade kiosk day camp-CRR	Resort Seabreeze (234)	CRR	Ward 14	200,000	-	-	200,000
234-Upgrade the day camp-CRR	Resort Seabreeze (234)	CRR	Ward 14	100,000	-	-	100,000
Total				**650,000**	**-**	**-**	**650,000**

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Resort Leentjiesklip (235)							
235-Install new perimeter fencing 26/27-CRR	Resort Leentjiesklip (235)	CRR	Ward 14	100,000	-	-	100,000
235-Install alluminuim doors ablution facility-CRR	Resort Leentjiesklip (235)	CRR	Ward 14	100,000	-	-	100,000
235-Install new access gate-CRR	Resort Leentjiesklip (235)	CRR	Ward 14	100,000	-	-	100,000
235-Upgrade ablution facilities-CRR	Resort Leentjiesklip (235)	CRR	Ward 14	200,000	-	-	200,000
235-Upgrade staff room-CRR	Resort Leentjiesklip (235)	CRR	Ward 14	60,000	-	-	60,000
235-Tools & equipment-CRR	Resort Leentjiesklip (235)	CRR	Whole	40,000	-	-	40,000
Total				**600,000**	**-**	**-**	**600,000**
Resort Saldanha (236)							
236-Office furniture-CRR	Resort Saldanha (236)	CRR	Admin	100,000	-	-	100,000
236-Upgrade houses / Units-CRR	Resort Saldanha (236)	CRR	Ward 4	250,000	-	-	250,000
236-Supply & install edging - 26/27-CRR	Resort Saldanha (236)	CRR	Ward 5	50,000	-	-	50,000
236-Supply & install pavers - 26/27-CRR	Resort Saldanha (236)	CRR	Ward 5	60,000	-	-	60,000
236-Upgrade resort wall-CRR	Resort Saldanha (236)	CRR	Ward 5	290,000	-	-	290,000
236-Upgrade ablution facilities-CRR	Resort Saldanha (236)	CRR	Ward 5	250,000	-	-	250,000
Total				**1,000,000**	**-**	**-**	**1,000,000**
Community halls North (238)							
238-Office furniture-CRR	Community halls North (238)	CRR	Admin	142,500	-	-	142,500
238-Tents-CRR	Community halls North (238)	CRR	Whole	200,000	-	-	200,000
238-Vehicles-CRR	Community halls North (238)	CRR	Whole	-	500,000	-	500,000
Total				**342,500**	**500,000**	**-**	**842,500**

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Thusong Centre (240)							
240-Office furniture-CRR	Thusong Centre (240)	CRR	Admin	450,000	-	-	450,000
240-Inverter with extra batteries & solar panels-CRR	Thusong Centre (240)	CRR	Ward 14	100,000	-	-	100,000
240-Vehicles-CRR	Thusong Centre (240)	CRR	Whole	-	250,000	-	250,000
Total				**550,000**	**250,000**	**-**	**800,000**
POS/Amenities Langebaan/Hopefield (241)							
241-Construct new park: erf 973 WP-CRR	POS/Amenities Lbn/Hopef (241)	CRR	Ward 6	750,000	-	-	750,000
Total				**750,000**	**-**	**-**	**750,000**
POS/Amenitities Paternoster/St Helena Bay (242)							
242-Construct playpark & fence Sandy point Crescent WP -CRR	POS/Amenitities Pat/St Hel (242)	CRR	Ward 11	250,000	-	-	250,000
242-Construct playpark & fencing Aandblom street WP-CRR	POS/Amenitities Pat/St Hel (242)	CRR	Ward 11	350,000	-	-	350,000
242-Development garden Plover Link street WP-CRR	POS/Amenitities Pat/St Hel (242)	CRR	Ward 11	150,000	-	-	150,000
242-Construct Playpark Main road WP-CRR	POS/Amenitities Pat/St Hel (242)	CRR	Ward 12	400,000	-	-	400,000
242-Upgrade playpark: Samaai street WP-CRR	POS/Amenitities Pat/St Hel (242)	CRR	Ward 12	350,000	-	-	350,000
242-Vehicles-CRR	POS/Amenitities Pat/St Hel (242)	CRR	Whole	-	428,420	-	428,420
Total				**1,500,000**	**428,420**	**-**	**1,928,420**
Community Parks (including Nurseries): POS/Amenities Sald (243)							
243-Plant & equipment-CRR	POS/Amenities Sald (243)	CRR	Whole	250,000	-	-	250,000
Total				**250,000**	**-**	**-**	**250,000**

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Community Parks (including Nurseries):POS/Amenities Vred (244)							
244-Construct playpark: Oxford Cresent WP -CRR	POS/Amenities Vred (244)	CRR	Ward 10	250,000	-	-	250,000
244-Construct Louwville entrance: Anemone street WP-CRR	POS/Amenities Vred (244)	CRR	Ward 13	100,000	-	-	100,000
244-Construct of playparks: Erven 15101 & 15118 WP-CRR	POS/Amenities Vred (244)	CRR	Ward 9	375,000	-	-	375,000
244-Construct playparks: Erven 15093 & 15052 WP-CRR	POS/Amenities Vred (244)	CRR	Ward 9	375,000	-	-	375,000
244-Tools & equipment -CRR	POS/Amenities Vred (244)	CRR	Whole	250,000	-	-	250,000
244-Vehicles-CRR	POS/Amenities Vred (244)	CRR	Whole	-	1,200,000	500,000	1,700,000
Total				**1,350,000**	**1,200,000**	**500,000**	**3,050,000**
Roads Lbn/Hopef (251)							
251-Vehicles -CRR	Roads Lbn/Hopef (251)	CRR	Whole	-	2,650,000	-	2,650,000
Total				**-**	**2,650,000**	**-**	**2,650,000**
Roads Pater/St Hel (252)							
252-Vehicles-CRR	Roads Pater/St Hel (252)	CRR	Whole	-	856,840	-	856,840
Total				**-**	**856,840**	**-**	**856,840**
Roads Sald (253)							
253-Vehicles-CRR	Roads Sald (253)	CRR	Whole	-	900,000	-	900,000
Total				**-**	**900,000**	**-**	**900,000**
Roads Vredenburg (254)							
254-Vehicles-CRR	Roads Vred (254)	CRR	Whole	-	1,200,000	1,200,000	**2,400,000**
Total				**-**	**1,200,000**	**1,200,000**	**2,400,000**
Sewer Lbn/Hope (271)							
271-Vehicles-CRR	Sewer Lbn/Hope (271)	CRR	Whole	-	2,650,000	-	2,650,000
Total				**-**	**2,650,000**	**-**	**2,650,000**

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Sewer Pater/St Hel (272)							
272-Vehicles-CRR	Sewer Pater/St Hel (272)	CRR	Whole	-	2,142,099	-	2,142,099
Total				**-**	**2,142,099**	**-**	**2,142,099**
Water Paternoster/St Helena Bay (292)							
292-Vehicles-CRR	Water Pat/St Hel (292)	CRR	Whole	-	856,840	-	856,840
Total				**-**	**856,840**	**-**	**856,840**
Water Vred (294)							
294-Vehicles-CRR	Water Vred (294)	CRR	Whole	-	450,000	450,000	900,000
Total				**-**	**450,000**	**450,000**	**900,000**
TOTAL: COMMUNITY AND OPERATIONAL SERVICES				**26,299,500**	**22,179,199**	**4,080,769**	**52,559,468**
INFRASTRUCTURE AND PLANNING SERVICES							
Technical Services (300)							
300-Ins claim machinery & equipment-CRR	Technical Services (300)	CRR	Whole	70,000	75,000	80,769	225,769
Total				**70,000**	**75,000**	**80,769**	**225,769**
Civil Services Admin (301)							
301-Office furniture-CRR	Civil Serv Admin (301)	CRR	Admin	30,000	55,000	69,000	154,000
301-Tools & equipment-CRR	Civil Serv Admin (301)	CRR	Whole	118,000	-	-	118,000
Total				**148,000**	**55,000**	**69,000**	**272,000**
Projects and Administration (320)							
320-Office furniture-CRR	Projects and Administration (320)	CRR	Admin	50,000	-	-	50,000
320-Middelpos site A1 1301: IRDP roads - Prof fees-K	Projects and Administration (320)	K	Ward 1	-	1,442,100	-	1,442,100
320-Saldanha site A Middelpos: Roads -Prof fees-ISUPG	Projects and Administration (320)	ISUPG	Ward 1	-	200,000	2,000,000	2,200,000
320-Stompneusbaai land development roads -Prof fees-K	Projects and Administration (320)	K	Ward 11	-	-	761,100	761,100

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320-Laingville Erf 80 (300) Services Roads : Prof fees-K	Projects and Administration (320)	K	Ward 12	-	-	1,132,100	1,132,100
320-George Kerridge 512 Roads -Prof fees-ISUPG	Projects and Administration (320)	ISUPG	Ward 9	-	-	500,000	500,000
320-Human settlement department storage facilities-CRR	Projects and Administration (320)	CRR	Whole	201,148	-	-	201,148
Total				**251,148**	**1,642,100**	**4,393,200**	**6,286,448**
Environmental Management (339)							
339-Portable air quality monitor-CRR	Environmental Management (339)	CRR	Whole	1,200,000	-	550,000	1,750,000
339-Tools specialised equipment-CRR	Environmental Management (339)	CRR	Whole	500,000	-	-	500,000
Total				**1,700,000**	**-**	**550,000**	**2,250,000**
Roads (353)							
353-Construct of raised intersection: Zola street WP-CRR	Roads (353)	CRR	Ward 1	220,000	-	-	220,000
353-Middelpos Site A1 1301: IRDP stormwater-K	Roads (353)	K	Ward 1	-	8,998,704	-	8,998,704
353-Resurface: Aries street-CRR	Roads (353)	CRR	Ward 1	275,000	-	-	275,000
353-Resurface: Ekuphumleni street WP-CRR	Roads (353)	CRR	Ward 1	135,000	-	-	135,000
353-Resurface: Oester street-CRR	Roads (353)	CRR	Ward 1	-	535,000	-	535,000
353-Resurface: Perlemoen street-CRR	Roads (353)	CRR	Ward 1	365,000	-	-	365,000
353-Resurface: Pluto street-CRR	Roads (353)	CRR	Ward 1	375,000	-	-	375,000
353-Resurface: Biko street-CRR	Roads (353)	CRR	Ward 1	-	626,206	-	626,206
353-Resurface: Maji street-CRR	Roads (353)	CRR	Ward 1	-	187,326	-	187,326
353-Resurface: Rhadu street-CRR	Roads (353)	CRR	Ward 1	-	440,752	-	440,752
353-Resurface: Vanqase street-CRR	Roads (353)	CRR	Ward 1	-	456,274	-	456,274
353-Saldanha site A Middelpos: Roads-ISUPG	Roads (353)	ISUPG	Ward 1	-	1,080,000	10,800,000	11,880,000
353-Saldanha site A: Stormwater-ISUPG	Roads (353)	ISUPG	Ward 1	-	168,000	1,680,000	1,848,000
353-Alignment of channel thruway to Muggievlak-CRR	Roads (353)	CRR	Ward 10	3,853,104	-	-	3,853,104
353-Construct new sidewalk: Bergsig street-CRR	Roads (353)	CRR	Ward 10	128,950	-	-	128,950
353-Construct raised intersection:Fairbairn & Akademie street WP-CRR	Roads (353)	CRR	Ward 10	25,000	-	-	25,000
353-Resurface: Houtkapper street-CRR	Roads (353)	CRR	Ward 10	300,000	-	-	300,000

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353-Resurface: Jupiter street-CRR	Roads (353)	CRR	Ward 10	700,000	-	-	700,000
353-Resurface: Smith street-CRR	Roads (353)	CRR	Ward 10	350,000	-	-	350,000
353-Resurface: Swart street-CRR	Roads (353)	CRR	Ward 10	350,000	-	-	350,000
353-Resurface: Tromp street-CRR	Roads (353)	CRR	Ward 10	305,000	-	-	305,000
353-Resurface: Boom street-CRR	Roads (353)	CRR	Ward 10	-	321,131	-	321,131
353-Resurface: Cloete street-CRR	Roads (353)	CRR	Ward 10	-	494,542	-	494,542
353-Resurface: Kraanvoel street-CRR	Roads (353)	CRR	Ward 10	-	325,145	-	325,145
353-Resurface: Second street-CRR	Roads (353)	CRR	Ward 10	-	449,584	-	449,584
353-Construct Alabama & New mexico street-CRR	Roads (353)	CRR	Ward 11	-	900,000	-	900,000
353-Construct Walter cres St Helena Bay -CRR	Roads (353)	CRR	Ward 11	1,800,000	-	-	1,800,000
353-Design & construct: Minor road 7664-CRR	Roads (353)	CRR	Ward 11	-	700,000	5,000,000	5,700,000
353-Erf 23 St Helenabay stormwater network-CRR	Roads (353)	CRR	Ward 11	1,486,068	-	-	1,486,068
353-New storm water system Maalbaai slot-CRR	Roads (353)	CRR	Ward 11	300,000	-	-	300,000
353-Resurface: Flamingo street St Helena Bay-CRR	Roads (353)	CRR	Ward 11	-	739,271	-	739,271
353-Resurface: Angelier street Paternoster-CRR	Roads (353)	CRR	Ward 11	350,000	-	-	350,000
353-Resurface: Bella Prima avenue-CRR	Roads (353)	CRR	Ward 11	500,000	-	-	500,000
353-Resurface: Dolphin street-CRR	Roads (353)	CRR	Ward 11	350,000	-	-	350,000
353-Resurface: Ecklonia street-CRR	Roads (353)	CRR	Ward 11	1,060,000	-	-	1,060,000
353-Resurface: Katonkel crescent-CRR	Roads (353)	CRR	Ward 11	450,000	-	-	450,000
353-Resurface: Korhaan street-CRR	Roads (353)	CRR	Ward 11	275,000	-	-	275,000
353-Resurface: Malgaslelie street-CRR	Roads (353)	CRR	Ward 11	780,000	-	-	780,000
353-Resurface: Rocket crescent-CRR	Roads (353)	CRR	Ward 11	500,000	-	-	500,000
353-Resurface: Rudder street-CRR	Roads (353)	CRR	Ward 11	350,000	-	-	350,000
353-Resurface: Sandy Bay drive-CRR	Roads (353)	CRR	Ward 11	500,000	-	-	500,000
353-Resurface: Sonkwasriet street-CRR	Roads (353)	CRR	Ward 11	350,000	-	-	350,000
353-Stompneus Bay land development: Roads-K	Roads (353)	K	Ward 11	-	-	4,109,940	4,109,940

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
353-Stompneus Bay land development: Stormwater-K	Roads (353)	K	Ward 11	-	-	639,324	639,324
353-Laingville erf 80 (300): IRDP roads-K	Roads (353)	K	Ward 12	-	-	6,113,340	6,113,340
353-Laingville erf 80 (300): IRDP stormwater-K	Roads (353)	K	Ward 12	-	-	950,964	950,964
353-Resurface: Kanna street-CRR	Roads (353)	CRR	Ward 13	430,000	-	-	430,000
353-Resurface: Lupine street-CRR	Roads (353)	CRR	Ward 13	465,000	-	-	465,000
353-Rehabilitation: Ascot street-CRR	Roads (353)	CRR	Ward 14	4,000,000	-	-	4,000,000
353-Rehabilitation: Strand street-CRR	Roads (353)	CRR	Ward 14	3,000,000	-	-	3,000,000
353-Resurface: Anker close-CRR	Roads (353)	CRR	Ward 14	120,000	-	-	120,000
353-Resurface: Benguella road-CRR	Roads (353)	CRR	Ward 14	450,000	-	-	450,000
353-Resurface: Delos street-CRR	Roads (353)	CRR	Ward 14	220,000	-	-	220,000
353-Resurface: Kompanje close-CRR	Roads (353)	CRR	Ward 14	120,000	-	-	120,000
353-Resurface: Skipper close-CRR	Roads (353)	CRR	Ward 14	120,000	-	-	120,000
353-Resurface:Leentjie road-CRR	Roads (353)	CRR	Ward 14	-	449,584	-	449,584
353-Resurface: Aalwyn road-CRR	Roads (353)	CRR	Ward 14	-	300,000	-	300,000
353-Resurface: Main road-CRR	Roads (353)	CRR	Ward 14	-	626,073	-	626,073
353-Resurface: Noord road-CRR	Roads (353)	CRR	Ward 14	-	195,890	-	195,890
353-Resurface: Suikerkan street-CRR	Roads (353)	CRR	Ward 14	-	700,000	-	700,000
353-Sidewalk Minetoka street WP 25/26-CRR	Roads (353)	CRR	Ward 14	750,000	-	-	750,000
353-Tarring sidewalks Jan Olefson Str WP-CRR	Roads (353)	CRR	Ward 14	342,247	-	-	342,247
353-Upgrade Meresteijn stormwater system-CRR	Roads (353)	CRR	Ward 14	300,000	-	-	300,000
320-Witteklip 1155: Services roads - Prof fees-K	Roads (353)	K	Ward 2	148,100	-	-	148,100
353-Resurface: Lyster street-CRR	Roads (353)	CRR	Ward 2	400,000	-	-	400,000
353-Resurface: Olifant street-CRR	Roads (353)	CRR	Ward 2	-	456,274	-	456,274
353-Resurface: Palmiet street-CRR	Roads (353)	CRR	Ward 2	-	204,721	-	204,721
353-Resurface: Spruit street-CRR	Roads (353)	CRR	Ward 2	-	390,335	-	390,335
353-Resurface: Volta street-CRR	Roads (353)	CRR	Ward 2	-	239,403	-	239,403

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
353-Tarring sidewalk: Nackerdien street WP-CRR	Roads (353)	CRR	Ward 2	750,000	-	-	750,000
353-Witteklip 1155 phase 2: Roads-K	Roads (353)	K	Ward 2	799,740	-	-	799,740
353-Witteklip 1155 phase 2: Stormwater-K	Roads (353)	K	Ward 2	124,404	-	-	124,404
353-Construct all-way controlled intersection: Diazweg/Sald-CRR	Roads (353)	CRR	Ward 3	5,886,343	-	-	5,886,343
353-Construct new sidewalk: President street WP-CRR	Roads (353)	CRR	Ward 3	150,000	-	-	150,000
353-Resurface: Dahlia street-CRR	Roads (353)	CRR	Ward 3	-	266,967	-	266,967
353-Resurface: Marlyn street-CRR	Roads (353)	CRR	Ward 3	-	225,514	-	225,514
353-Resurface: Schuter street-CRR	Roads (353)	CRR	Ward 3	-	599,445	-	599,445
353-Resurface: Tonyn street-CRR	Roads (353)	CRR	Ward 3	-	641,513	-	641,513
353-Construct sidewalks: Goodhope street WP-CRR	Roads (353)	CRR	Ward 4	150,000	-	-	150,000
353-Construct sidewalks: Jacopever street WP-CRR	Roads (353)	CRR	Ward 4	100,000	-	-	100,000
353-Resurface: Biskop street-CRR	Roads (353)	CRR	Ward 4	400,000	-	-	400,000
353-Resurface: Noordsee street-CRR	Roads (353)	CRR	Ward 4	480,000	-	-	480,000
353-Resurface: Orion street-CRR	Roads (353)	CRR	Ward 4	260,000	-	-	260,000
353-Resurface: Sagitta street-CRR	Roads (353)	CRR	Ward 4	260,000	-	-	260,000
353-Resurface: Clarke street-CRR	Roads (353)	CRR	Ward 4	-	373,716	-	373,716
353-Resurface: Galjoen street-CRR	Roads (353)	CRR	Ward 4	-	744,382	-	744,382
353-Resurface: Vraagom street-CRR	Roads (353)	CRR	Ward 4	-	433,527	-	433,527
353-Upgrade stormwater system: Cottage park WP-CRR	Roads (353)	CRR	Ward 4	300,000	-	-	300,000
353-Extension Panorama street-CRR	Roads (353)	CRR	Ward 5	200,000	-	9,000,000	9,200,000
353-Resurface: Kerk street-CRR	Roads (353)	CRR	Ward 5	-	587,456	-	587,456
353-Resurface: Merestein street-CRR	Roads (353)	CRR	Ward 5	-	1,702,423	-	1,702,423
353-Resurface: Oberon street-CRR	Roads (353)	CRR	Ward 5	-	521,677	-	521,677
353-Upgrade Jacob de Goede street-CRR	Roads (353)	CRR	Ward 5	350,000	1,900,000	-	2,250,000
353-Construct raised intersection: Bogey boulevard WP-CRR	Roads (353)	CRR	Ward 6	164,995	-	-	164,995

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
353-Construct raised intersection: Main Jacoba Bree street WP-CRR	Roads (353)	CRR	Ward 6	164,995	-	-	164,995
353-Construct raised intersection: Sleigh street WP-CRR	Roads (353)	CRR	Ward 6	164,995	-	-	164,995
353-Resurface: Anchorage street-CRR	Roads (353)	CRR	Ward 6	320,000	-	-	320,000
353-Resurface: Sandvygie street-CRR	Roads (353)	CRR	Ward 6	320,000	-	-	320,000
353-Resurface: Viooltjie street-CRR	Roads (353)	CRR	Ward 6	335,000	-	-	335,000
353-Resurface: Suffren road-CRR	Roads (353)	CRR	Ward 6	-	197,522	-	197,522
353-Resurface: Bifolia street-CRR	Roads (353)	CRR	Ward 6	-	824,236	-	824,236
353-Resurface: Felicia Crescent-CRR	Roads (353)	CRR	Ward 6	-	794,264	-	794,264
353Resurface: Kotze street-CRR	Roads (353)	CRR	Ward 6	-	265,468	-	265,468
353-Resurface: Oester street-CRR	Roads (353)	CRR	Ward 6	-	144,509	-	144,509
353-Resurface: Park drive-CRR	Roads (353)	CRR	Ward 6	-	1,208,256	-	1,208,256
353-Resurface: Roodevos Crescent-CRR	Roads (353)	CRR	Ward 6	-	1,217,622	-	1,217,622
353-Upgrade Sunbird stormwater system downstream-CRR	Roads (353)	CRR	Ward 6	-	1,062,000	-	1,062,000
353-Rehabilitation: Baard street-CRR	Roads (353)	CRR	Ward 7	355,000	-	-	355,000
353-Rehabilitation: Sonneblom street-CRR	Roads (353)	CRR	Ward 7	900,000	-	-	900,000
353-Rehabilitation: Tarentaal street-CRR	Roads (353)	CRR	Ward 7	350,000	-	-	350,000
353-Resurface: Protea street-CRR	Roads (353)	CRR	Ward 7	-	1,231,752	-	1,231,752
353-Resurface: Swartland street-CRR	Roads (353)	CRR	Ward 7	-	740,314	-	740,314
353-Design & construct: Boog street-CRR	Roads (353)	CRR	Ward 8	-	770,000	-	770,000
353-Rehabilitation of Nassau street -CRR	Roads (353)	CRR	Ward 8	-	1,500,000	-	1,500,000
353-Resurface: Bester street-CRR	Roads (353)	CRR	Ward 8	550,000	-	-	550,000
353-Resurface: Woltemade street-CRR	Roads (353)	CRR	Ward 8	380,000	-	-	380,000
353-Resurface: Esperia street-CRR	Roads (353)	CRR	Ward 8	-	1,011,563	-	1,011,563
353-Tarring sidewalk: Main road WP-CRR	Roads (353)	CRR	Ward 8	400,000	-	-	400,000
353-Tarring sidewalk: Vredenburg high sportground WP-CRR	Roads (353)	CRR	Ward 8	50,000	-	-	50,000
353-Upgrade sidewalks: Church street 26/27 WP -CRR	Roads (353)	CRR	Ward 8	300,000	-	-	300,000

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
353-George Kerridge farm 132/4: Roads-ISUPG	Roads (353)	ISUPG	Ward 9	-	-	2,700,000	2,700,000
353-George Kerridge farm 132/4: Stormwater-ISUPG	Roads (353)	ISUPG	Ward 9	-	-	420,000	420,000
353-Construct sidewalks Vink street-CRR	Roads (353)	CRR	Whole	350,000	-	-	350,000
353-Master planning: Road network-CRR	Roads (353)	CRR	Whole	750,000	-	-	750,000
353-Master planning: Stormwater-CRR	Roads (353)	CRR	Whole	1,143,000	-	-	1,143,000
353-Rehabilitation & reseal various roads-CRR	Roads (353)	CRR	Whole	-	-	25,500,000	25,500,000
353-Vredenburg revilisation precient-CRR	Roads (353)	CRR	Whole	-	9,500,000	-	9,500,000
Total				**44,506,941**	**48,448,341**	**66,913,568**	**159,868,850**
Refuse removal (360)							
360-Mobile refuse bins 240L -CRR	Refuse removal (360)	CRR	Whole	1,400,000	1,500,000	1,600,000	4,500,000
360-Vehicles-CRR	Refuse removal (360)	CRR	Whole	-	6,000,000	3,000,000	9,000,000
Total				**1,400,000**	**7,500,000**	**4,600,000**	**13,500,000**
Landfill sites (366)							
366-Office furniture-CRR	Landfill sites (366)	CRR	Admin	10,000	30,000	-	40,000
366-Upgrade Stompneus Bay drop off -Prof fees-CRR	Landfill sites (366)	CRR	Ward 11	500,000	1,000,000	-	1,500,000
366-Upgrade Stompneus bay drop off-CRR	Landfill sites (366)	CRR	Ward 11	350,000	9,000,000	-	9,350,000
366-Upgrade Diazville drop off - Prof fees-CRR	Landfill sites (366)	CRR	Ward 4	-	500,000	500,000	1,000,000
366-Vredenburg landfill fencing & lighting-CRR	Landfill sites (366)	CRR	Ward 8	300,000	-	-	300,000
366-6M3 Skips-CRR	Landfill sites (366)	CRR	Whole	300,000	200,000	300,000	800,000
366-Landfill sites:Vredenburg landfill cell 2 -Prof fees-CRR	Landfill sites (366)	CRR	Whole	750,000	600,000	5,000,000	6,350,000
366-Skips 10 & 30 cubic meters-CRR	Landfill sites (366)	CRR	Whole	1,000,000	-	2,000,000	3,000,000
366-Tools & equipment-CRR	Landfill sites (366)	CRR	Whole	10,000	10,000	-	20,000
366-Vehicles-CRR	Landfill sites (366)	CRR	Whole	-	3,000,000	-	3,000,000
366-Vredenburg landfill cell 2-CRR	Landfill sites (366)	CRR	Whole	-	5,650,000	45,000,000	50,650,000
Total				**3,220,000**	**19,990,000**	**52,800,000**	**76,010,000**

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Sewer Distribution (370)							
370-Middelpos site A1 1301: IRDP sewer-K	Sewer Distribution (370)	K	Ward 1	-	1,211,364	-	1,211,364
370-Saldanha site A: Sewer-ISUPG	Sewer Distribution (370)	ISUPG	Ward 1	-	168,000	1,680,000	1,848,000
370-Erf 23/24 St Helena Bay sewer distribution network-CRR	Sewer Distribution (370)	CRR	Ward 11	4,800,000	4,000,000	-	8,800,000
370-Formalisation sewer network Brittania Bay WWTW-CRR	Sewer Distribution (370)	CRR	Ward 11	-	-	6,800,000	6,800,000
370-Sewer network Brittania Bay WWTW - Prof fees-CRR	Sewer Distribution (370)	CRR	Ward 11	-	350,000	700,000	1,050,000
370-Stompneus Bay land development: Sewer-K	Sewer Distribution (370)	K	Ward 11	-	-	639,324	639,324
370-Erf 80 (300) services: Sewer-K	Sewer Distribution (370)	K	Ward 12	-	-	950,964	950,964
370-Witteklip 1155: Phase 2 Sewer-K	Sewer Distribution (370)	K	Ward 2	124,404	-	-	124,404
370-Upgrade sewer network Diazville-CRR	Sewer Distribution (370)	CRR	Ward 4	350,000	5,000,000	5,200,000	10,550,000
370-Upgrade pump station 10 - Prof Fees-CRR	Sewer Distribution (370)	CRR	Ward 5	-	350,000	350,000	700,000
370-Upgrade pump station 10-CRR	Sewer Distribution (370)	CRR	Ward 5	-	-	4,500,000	4,500,000
370-Upgrade Oostewal sewer gravity main - Prof fees-CRR	Sewer Distribution (370)	CRR	Ward 6	350,000	350,000	-	700,000
370-Upgrade Oostewal sewer gravity main-CRR	Sewer Distribution (370)	CRR	Ward 6	300,000	6,500,000	-	6,800,000
370-George Kerridge farm 132/4: Sewer-ISUPG	Sewer Distribution (370)	ISUPG	Ward 9	-	-	420,000	420,000
370-Upgr sewer network Louwville area-CRR	Sewer Distribution (370)	CRR	Ward 9	200,000	-	-	200,000
370-Upgrade sewer network Ongegund/George Kerridge-CRR	Sewer Distribution (370)	CRR	Ward 9	500,000	3,700,000	2,500,000	6,700,000
Total				**6,624,404**	**21,629,364**	**23,740,288**	**51,994,056**
Sewer Purification (376)							
376-Brittania Bay WWTW - Prof fees-ANN	Sewer Purification (376)	ANN	Ward 11	-	750,000	1,500,000	2,250,000
376-Brittania Bay WWTW - Prof fees-CRR	Sewer Purification (376)	CRR	Ward 11	500,000	750,000	1,500,000	2,750,000
376-Brittania Bay WWTW-ANN	Sewer Purification (376)	ANN	Ward 11	-	-	14,799,183	14,799,183
376-Brittania Bay WWTW-CRR	Sewer Purification (376)	CRR	Ward 11	-	12,000,000	35,000,000	47,000,000
376-Upgrade Shelly Point WWTW-CRR	Sewer Purification (376)	CRR	Ward 11	12,562,762	12,000,000	-	24,562,762
376-Upgrade Laingville WWTW phase 3-Prof fees -CRR	Sewer Purification (376)	CRR	Ward 12	4,250,787	-	-	4,250,787

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
376-Upgrade Laingville WWTW phase 3-Prof fees -MIG	Sewer Purification (376)	MIG	Ward 12	2,217,490	-	-	2,217,490
376-Upgrade Laingville WWTW phase 4-Prof fees -MIG	Sewer Purification (376)	MIG	Ward 12	-	2,423,830	1,399,304	3,823,134
376-Upgrade Laingville WWTW: Phase 1-CRR	Sewer Purification (376)	CRR	Ward 12	10,521,709	-	-	10,521,709
376-Upgrade Laingville WWTW: Phase 2-CRR	Sewer Purification (376)	CRR	Ward 12	4,250,787	-	-	4,250,787
376-Upgrade Laingville WWTW: Phase 3-CRR	Sewer Purification (376)	CRR	Ward 12	4,250,787	-	-	4,250,787
376-Upgrade Laingville WWTW: Phase 3-MIG	Sewer Purification (376)	MIG	Ward 12	19,957,410	-	-	19,957,410
376-Upgrade Laingville WWTW: Phase 4-MIG	Sewer Purification (376)	MIG	Ward 12	-	21,814,470	12,593,732	34,408,202
376-Rerouting Langebaan WWTW effluent from MPA - Prof fees-CRR	Sewer Purification (376)	CRR	Ward 14	400,000	800,000	-	1,200,000
376-Rerouting Langebaan WWTW effluent from MPA-CRR	Sewer Purification (376)	CRR	Ward 14	-	4,250,000	7,596,055	11,846,055
376-Upgrade Saldanha sewer works 21/22-CRR	Sewer Purification (376)	CRR	Ward 5	9,512,010	15,000,000	-	24,512,010
376-Upgrade Saldanha sewer works 2021/22-ANN	Sewer Purification (376)	ANN	Ward 5	763,790	-	-	763,790
376-Upgrade Vredenburg WWTP incl mech dewatering-ANN	Sewer Purification (376)	ANN	Ward 8	-	18,700,000	-	18,700,000
376-Upgrade Vredenburg WWTP incl mech dewatering - Prof fees-CRR	Sewer Purification (376)	CRR	Ward 8	-	-	1,000,000	1,000,000
376-Upgrade Vredenburg WWTP incl mech dewatering-CRR	Sewer Purification (376)	CRR	Ward 8	-	-	10,000,000	10,000,000
376-Bulk sewerage works refurbishment - 26/27-CRR	Sewer Purification (376)	CRR	Whole	2,000,000	3,000,000	3,000,000	8,000,000
376-Tools & equipment-CRR	Sewer Purification (376)	CRR	Whole	600,000	-	-	600,000
376-Vehicles-CRR	Sewer Purification (376)	CRR	Whole	-	350,000	-	350,000
Total				**71,787,532**	**91,838,300**	**88,388,274**	**252,014,106**
Water (390)							
390-Middelpos site A1 1301: IRDP water-K	Water (390)	K	Ward 1	-	1,557,468	-	1,557,468
390-Saldanha site A: Water-ISUPG	Water (390)	ISUPG	Ward 1	-	216,000	2,160,000	2,376,000
390-Erf 23/24 St Helena Bay water distribution-CRR	Water (390)	CRR	Ward 11	5,000,000	4,000,000	-	9,000,000
390-St Helena Bay bulk augmentation - Prof fees-ANN	Water (390)	ANN	Ward 11	-	2,500,000	1,000,000	3,500,000
390-St Helena Bay bulk augmentation - Prof fees-CRR	Water (390)	CRR	Ward 11	2,000,000	1,000,000	1,500,000	4,500,000
390-St Helena Bay bulk augmentation-ANN	Water (390)	ANN	Ward 11	-	62,500,000	18,773,000	81,273,000
390-St Helena Bay bulk augmentation-CRR	Water (390)	CRR	Ward 11	-	10,000,000	28,227,000	38,227,000

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
390-Stompneus Bay land development: Water-K	Water (390)	K	Ward 11	-	-	821,988	821,988
390-Upgrade St Helena Bay water pipeline-MIG	Water (390)	MIG	Ward 11	-	-	9,811,544	9,811,544
390-Upgrade St Helena Bay water pipeline-Prof fees-MIG	Water (390)	MIG	Ward 11	-	-	1,090,172	1,090,172
390-Laingville erf 80 (300): IRDP water-K	Water (390)	K	Ward 12	-	-	1,222,668	1,222,668
390-Witteklip 1155: Phase 2 water-K	Water (390)	K	Ward 2	159,948	-	-	159,948
390-George Kerridge farm 132/4 water-ISUPG	Water (390)	ISUPG	Ward 9	-	-	540,000	540,000
390-Bulk water pipe replacement - 28/29-CRR	Water (390)	CRR	Whole	-	-	1,000,000	1,000,000
390-Louwville zone network upgrades - Prof fees-CRR	Water (390)	CRR	Whole	-	2,500,000	100,000	2,600,000
390-Louwville zone network upgrades-ANN	Water (390)	ANN	Whole	-	6,000,000	-	6,000,000
390-Louwville zone network upgrades-CRR	Water (390)	CRR	Whole	-	3,000,000	9,000,000	12,000,000
390-Master planning: Water-CRR	Water (390)	CRR	Whole	-	1,000,000	1,000,000	2,000,000
390-New storage reservoir & assoc works Louwville 2000 IRDP-ANN	Water (390)	ANN	Whole	-	-	15,500,000	15,500,000
390-New storage reservoir & assoc works Louwville 2000 IRDP-CRR	Water (390)	CRR	Whole	1,000,000	6,300,000	9,000,000	16,300,000
390-Pressure management 28/29-CRR	Water (390)	CRR	Whole	-	-	1,000,000	1,000,000
390-Refurbish pump station 25/26-CRR	Water (390)	CRR	Whole	1,340,101	-	-	1,340,101
390-Refurbish pump station 28/29-CRR	Water (390)	CRR	Whole	-	-	2,000,000	2,000,000
390-Replace bulk water pipe 25/26-CRR	Water (390)	CRR	Whole	2,000,000	-	-	2,000,000
390-Replace water meters 26/27-CRR	Water (390)	CRR	Whole	10,000,000	-	-	10,000,000
390-Replace water meters 26/27-FMCG	Water (390)	FMCG	Whole	1,500,000	-	-	1,500,000
390-Storage reservoir & assoc works Louwv IRDP-Prof fees-ANN	Water (390)	ANN	Whole	-	-	1,500,000	1,500,000
390-Storage reservoir & assoc works Louwv IRDP-Prof fees-CRR	Water (390)	CRR	Whole	-	700,000	1,000,000	1,700,000
390-Tools & equipment-CRR	Water (390)	CRR	Whole	-	-	600,000	600,000
390-Upgrade Vredenburg network-CRR	Water (390)	CRR	Whole	1,200,000	-	-	1,200,000
390-Vehicles -CRR	Water (390)	CRR	Whole	-	350,000	-	350,000
Total				**24,200,049**	**101,623,468**	**106,846,372**	**232,669,889**

2026/27 MTREF
DRAFT CAPITAL BUDGET PER DEPARTMENT

Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Water: Bulk Supply (394)							
394-Emergency waterworks WCDM 26/27-CRR	Bulk Supply (394)	CRR	Whole	1,000,000	-	-	1,000,000
394-Emergency waterworks WCDM 27/28-CRR	Bulk Supply (394)	CRR	Whole	-	1,000,000	-	1,000,000
394-Misverstand pump station upgrade phase 1 - Prof fees-CRR	Bulk Supply (394)	CRR	Whole	1,000,000	3,000,000	-	4,000,000
394-New WCF bulk line-CRR	Bulk Supply (394)	CRR	Whole	600,000	-	-	600,000
394-Pipe pump & valve replacement 28/29-CRR	Bulk Supply (394)	CRR	Whole	-	-	2,000,000	2,000,000
394-Upgrade Misverstand pump station phase 1-CRR	Bulk Supply (394)	CRR	Whole	200,000	36,000,000	-	36,200,000
394-WCF bulk line - Prof fees-ANN	Bulk Supply (394)	ANN	Whole	-	2,000,000	6,000,000	8,000,000
394-WCF bulk line - Prof fees-CRR	Bulk Supply (394)	CRR	Whole	500,000	-	-	500,000
394-WCF bulk line-ANN	Bulk Supply (394)	ANN	Whole	-	18,000,000	60,428,000	78,428,000
394-Withoogte final reservoir - Prof fees-CRR	Bulk Supply (394)	CRR	Whole	-	500,000	2,500,000	3,000,000
394-Withoogte final reservoir-CRR	Bulk Supply (394)	CRR	Whole	-	-	8,500,000	8,500,000
Total				**3,300,000**	**60,500,000**	**79,428,000**	**143,228,000**
TOTAL: INFRASTRUCTURE AND PLANNING SERVICES				**157,208,074**	**353,301,573**	**427,809,471**	**938,319,118**
CORPORATE AND PUBLIC SAFETY SERVICES							
Corporate Services (400)							
400-Ins claim machinery & equipment-CRR	Corporate Services (400)	CRR	Whole	70,000	75,000	80,769	225,769
Total				**70,000**	**75,000**	**80,769**	**225,769**
Administration (401)							
401-Fire suppression system-CRR	Administration (401)	CRR	Admin	2,200,000	-	-	2,200,000
401-Office equipment-CRR	Administration (401)	CRR	Admin	85,000	-	-	85,000
401-Office furniture-CRR	Administration (401)	CRR	Admin	800,000	-	-	800,000
Total				**3,085,000**	**-**	**-**	**3,085,000**

2026/27 MTREF
DRAFT CAPITAL BUDGET PER DEPARTMENT

Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Library (410)							
410-Office furniture-CRR	Library (410)	CRR	Admin	455,000	300,000	-	755,000
410-Container library Middelpos-CRR	Library (410)	CRR	Ward 1	3,000,000	-	-	3,000,000
410-Container libraries-CRR	Library (410)	CRR	Whole	1,200,000	950,000	850,000	3,000,000
Total				**4,655,000**	**1,250,000**	**850,000**	**6,755,000**
Human Resources:Human Resources (420)							
420-Office equipment-CRR	Human Resources (420)	CRR	Admin	54,500	-	-	54,500
420-Office furniture-CRR	Human Resources (420)	CRR	Admin	102,500	-	-	102,500
Total				**157,000**	**-**	**-**	**157,000**
Occuplational Safety (423)							
423-Office furniture-CRR	Occuplational Safety (423)	CRR	Admin	35,000	-	-	35,000
Total				**35,000**	**-**	**-**	**35,000**
Human Resources:Occupational Health (426)							
426-Medical equipment-CRR	Occupational Health (426)	CRR	Admin	40,000	-	-	40,000
Total				**40,000**	**-**	**-**	**40,000**
Land (430)							
430-Shade nets erf 1746 Vredenburg-CRR	Land (430)	CRR	Admin	1,500,000	-	-	1,500,000
430-Purchase of land farm 23/3-Paternoster-CRR	Land (430)	CRR	Ward 11	10,000,000	-	-	10,000,000
Total				**11,500,000**	**-**	**-**	**11,500,000**
Law Enforcement (440)							
440-New building policing & law enforcement-CRR	Law Enforcement (440)	CRR	Admin	250,000	4,000,000	3,000,000	7,250,000
440-Animal pound facility 26/27-CRR	Law Enforcement (440)	CRR	Whole	200,000	-	-	200,000
440-Animal pound facility 27/28-CRR	Law Enforcement (440)	CRR	Whole	-	300,000	-	300,000
440-Vehicles-CRR	Law Enforcement (440)	CRR	Whole	-	3,000,000	1,000,000	4,000,000
Total				**450,000**	**7,300,000**	**4,000,000**	**11,750,000**

2026/27 MTREF
DRAFT CAPITAL BUDGET PER DEPARTMENT

Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Traffic (443)							
443-Upgrade buildings 26/27-CRR	Traffic (443)	CRR	Admin	1,500,000	-	-	1,500,000
443-Fire arms-CRR	Traffic (443)	CRR	Whole	500,000	-	-	500,000
443-Tools & equipment-CRR	Traffic (443)	CRR	Whole	250,000	250,000	250,000	750,000
443-Vehicles-CRR	Traffic (443)	CRR	Whole	-	3,000,000	-	3,000,000
Total				**2,250,000**	**3,250,000**	**250,000**	**5,750,000**
Licencing (446)							
446-Office furniture-CRR	Licencing (446)	CRR	Admin	150,000	-	150,000	300,000
Total				**150,000**	**-**	**150,000**	**300,000**
Security Services (447)							
447-Security technology equipment-CRR	Security Services (447)	CRR	Whole	2,500,000	3,000,000	3,500,000	9,000,000
447-Tools & equipment-CRR	Security Services (447)	CRR	Whole	200,000	200,000	200,000	600,000
447-Vehicles-CRR	Security Services (447)	CRR	Whole	-	1,000,000	1,000,000	2,000,000
Total				**2,700,000**	**4,200,000**	**4,700,000**	**11,600,000**
Fire Brigade (448)							
448-Office furniture-CRR	Fire Brigade (448)	CRR	Admin	500,000	-	150,000	650,000
448-Disaster management equipment-CRR	Fire Brigade (448)	CRR	Whole	50,000	-	-	50,000
448-New fire station building -CRR	Fire Brigade (448)	CRR	Whole	3,000,000	3,000,000	-	6,000,000
448-Satellite fire stations-CRR	Fire Brigade (448)	CRR	Whole	50,000	-	-	50,000
448-Tools & equipment-CRR	Fire Brigade (448)	CRR	Whole	700,000	200,000	200,000	1,100,000
448-Vehicles-CRR	Fire Brigade (448)	CRR	Whole	-	3,300,000	-	3,300,000
Total				**4,300,000**	**6,500,000**	**350,000**	**11,150,000**

2026/27 MTREF
DRAFT CAPITAL BUDGET PER DEPARTMENT

Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Disaster Management (449)							
449-Office furniture-CRR	Disaster Management (449)	CRR	Admin	150,000	-	-	150,000
449-Tools & equipment-CRR	Disaster Management (449)	CRR	Whole	200,000	200,000	200,000	600,000
449-Vehicles-CRR	Disaster Management (449)	CRR	Whole	-	1,500,000	-	1,500,000
Total				**350,000**	**1,700,000**	**200,000**	**2,250,000**
Municipal buildings (450)							
450-Municipal court-CRR	Municipal buildings (450)	CRR	Admin	2,000,000	-	-	2,000,000
450-New municipal office building phase 1-CRR	Municipal buildings (450)	CRR	Admin	16,750,000	21,812,500	47,776,566	86,339,066
450-Office furniture-CRR	Municipal buildings (450)	CRR	Admin	150,000	20,000	20,000	190,000
450-Upgrade municipal depot/yard Vredenburg-CRR	Municipal buildings (450)	CRR	Admin	1,250,000	-	-	1,250,000
450-Refurbish Louwville municipal offices-CRR	Municipal buildings (450)	CRR	Ward 10	500,000	-	-	500,000
450-Refurbish Saldanha informal traders area-CRR	Municipal buildings (450)	CRR	Ward 3	200,000	-	-	200,000
450-Refurbish Saldanha LED units 26/27-CRR	Municipal buildings (450)	CRR	Ward 3	200,000	-	-	200,000
450-Refurbish Saldanha Bay offices 26/27-CRR	Municipal buildings (450)	CRR	Ward 5	2,500,000	-	-	2,500,000
450-Upgrade Hopefield depot -CRR	Municipal buildings (450)	CRR	Ward 7	1,250,000	-	-	1,250,000
450-Upgrade Garden services depot -CRR	Municipal buildings (450)	CRR	Ward 8	500,000	-	-	500,000
450-Refurbish George Kerrige community hall-CRR	Municipal buildings (450)	CRR	Ward 9	200,000	-	-	200,000
450-Airconditioners-CRR	Municipal buildings (450)	CRR	Whole	290,000	300,000	350,000	940,000
450-Alterations erf 1750 Vredenburg: Nedbank building 26/27-CRR	Municipal buildings (450)	CRR	Whole	850,000	-	-	850,000
450-Green building initiatives - 27/28-CRR	Municipal buildings (450)	CRR	Whole	-	275,000	-	275,000
450-Green building initiatives 26/27-CRR	Municipal buildings (450)	CRR	Whole	250,000	-	-	250,000
450-Office space: administration - 26/27-CRR	Municipal buildings (450)	CRR	Whole	510,000	-	-	510,000
450-Office space: administration - 27/28-CRR	Municipal buildings (450)	CRR	Whole	-	550,000	-	550,000
450-Provide disabled friendly buildings 25/26-CRR	Municipal buildings (450)	CRR	Whole	150,000	-	-	150,000
450-Provide disabled friendly buildings 26/27-CRR	Municipal buildings (450)	CRR	Whole	250,000	-	-	250,000

2026/27 MTREF
DRAFT CAPITAL BUDGET PER DEPARTMENT

Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
450-Provide disabled friendly buildings 27/28-CRR	Municipal buildings (450)	CRR	Whole	-	550,000	305,000	855,000
450-Security systems - 27/28-CRR	Municipal buildings (450)	CRR	Whole	-	825,000	-	825,000
450-Security systems 26/27-CRR	Municipal buildings (450)	CRR	Whole	750,000	-	-	750,000
450-Security systems 28/29-CRR	Municipal buildings (450)	CRR	Whole	-	-	825,000	825,000
450-Tools & equipment-CRR	Municipal buildings (450)	CRR	Whole	135,000	140,000	80,000	355,000
450-Vehicles-CRR	Municipal buildings (450)	CRR	Whole	-	670,000	-	670,000
Total				**28,685,000**	**25,142,500**	**49,356,566**	**103,184,066**
TOTAL: CORPORATE AND PUBLIC SAFETY SERVICES				**58,427,000**	**49,417,500**	**59,937,335**	**167,781,835**
COUNCIL AND THE OFFICE OF THE MUNICIPAL MANAGER							
Municipal Manager (500)							
500-Office furniture-CRR	Municipal Manager (500)	CRR	Admin	15,000	-	-	15,000
500-Office renovation-CRR	Municipal Manager (500)	CRR	Admin	200,000	200,000	-	400,000
Total				**215,000**	**200,000**	**-**	**415,000**
Internal Audit (506)							
506-Office furniture-CRR	Internal Audit (506)	CRR	Admin	190,000	-	-	190,000
Total				**190,000**	**-**	**-**	**190,000**
Public Relations/Communication (507)							
507-Call centre -26/27-CRR	Public Relations/Communication (507)	CRR	Admin	80,000	-	-	80,000
507-Carpets replacement-CRR	Public Relations/Communication (507)	CRR	Admin	80,000	-	-	80,000
507-Office equipment-CRR	Public Relations/Communication (507)	CRR	Admin	40,000	-	-	40,000
507-Office furniture-CRR	Public Relations/Communication (507)	CRR	Admin	90,000	-	-	90,000
507-Tools & equipment-CRR	Public Relations/Communication (507)	CRR	Whole	60,000	-	-	60,000
Total				**350,000**	**-**	**-**	**350,000**

2026/27 MTREF
DRAFT CAPITAL BUDGET PER DEPARTMENT

Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Risk Management (510)							
510-Carpets replacement-CRR	Risk Management (510)	CRR	Admin	80,000	-	-	**80,000**
510-Office furniture-CRR	Risk Management (510)	CRR	Admin	60,000	-	-	**60,000**
Total				**140,000**	**-**	**-**	**140,000**
Legal Services: Legal Services (520)							
520-Office furniture-CRR	Legal Services (520)	CRR	Admin	40,000	-	-	40,000
Total				**40,000**	**-**	**-**	**40,000**
Council General Expenses (603)							
603-Office furniture & equipment-CRR	Council General Expenses (603)	CRR	Admin	624,000	-	-	624,000
Total				**624,000**	**-**	**-**	**624,000**
TOTAL: COUNCIL AND THE OFFICE OF THE MUNICIPAL MANAGER				**1,559,000**	**200,000**	**-**	**1,759,000**
ECONOMIC DEVELOPMENT AND STRATEGIC SERVICES							
Econ Dev and Strat Serv (700)							
700-Office furniture & equipment-CRR	Econ Dev and Strat Serv (700)	CRR	Admin	100,000	20,000	70,000	190,000
Total				**100,000**	**20,000**	**70,000**	**190,000**
LED (711)							
711-Upgrade beehives facilities Saldanha-RSEP	LED (711)	RSEP	Ward 5	800,000	-	-	800,000
711-Vehicles-CRR	LED (711)	CRR	Whole	-	500,000	-	500,000
Total				**800,000**	**500,000**	**-**	**1,300,000**

2026/27 MTREF
DRAFT CAPITAL BUDGET PER DEPARTMENT

Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Spatial Info/Interventions (721)							
721-Tierkloof parking & landscaping-CRR	Spatial Info/Interventions (721)	CRR	Ward 10	1,000,000	-	-	1,000,000
721-Beautification of Paternoster entrance-CRR	Spatial Info/Interventions (721)	CRR	Ward 11	200,000	-	-	200,000
721-Da Gama Monument LED units-CRR	Spatial Info/Interventions (721)	CRR	Ward 11	1,255,006	-	-	1,255,006
721-Saldanha boardwalk phase 1-CRR	Spatial Info/Interventions (721)	CRR	Ward 5	3,000,000	-	-	3,000,000
Total				**5,455,006**	**-**	**-**	**5,455,006**
Development Planning (751)							
751-Tools & equipment-CRR	Development Planning (751)	CRR	Whole	50,000	-	-	50,000
Total				**50,000**	**-**	**-**	**50,000**
Information Technology: IT Services (760)							
760-10 X extra ups-CRR	IT Services (760)	CRR	Admin	500,000	500,000	100,000	1,100,000
760-Computers -CRR	IT Services (760)	CRR	Admin	674,160	800,000	880,000	2,354,160
760-Data logger-CRR	IT Services (760)	CRR	Admin	400,000	440,000	484,000	1,324,000
760-Office furniture & equipmet-CRR	IT Services (760)	CRR	Admin	18,938	20,900	22,000	61,838
760-Replace laptops -CRR	IT Services (760)	CRR	Admin	1,047,971	1,816,667	1,980,000	4,844,638
760-Upgrade network-CRR	IT Services (760)	CRR	Admin	1,338,226	1,000,000	1,000,000	3,338,226
760-Video streaming /editing software-CRR	IT Services (760)	CRR	Admin	1,000,000	-	-	1,000,000
760- Network printers-CRR	IT Services (760)	CRR	Whole	50,000	50,000	50,000	150,000
760-Data projector-CRR	IT Services (760)	CRR	Whole	40,700	45,000	49,500	135,200
760-High speed radio links-CRR	IT Services (760)	CRR	Whole	267,645	300,000	250,000	817,645
760-Ins claim computer equipment-CRR	IT Services (760)	CRR	Whole	285,000	311,000	334,923	930,923
760-Multiple display screens-CRR	IT Services (760)	CRR	Whole	158,580	200,000	220,000	578,580
760-Revamp ICT offices-CRR	IT Services (760)	CRR	Whole	1,500,000	-	-	1,500,000
760-Time & attendance clocking devices-CRR	IT Services (760)	CRR	Whole	1,900,000	50,000	50,000	2,000,000
Total				**9,181,220**	**5,533,567**	**5,420,423**	**20,135,210**

2026/27 MTREF
DRAFT CAPITAL BUDGET PER DEPARTMENT

Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Child Care Facilities (775)							
775-Middelpos ECD centre-CRR	Child Care Facilities (775)	CRR	Ward 1	1,600,000	-	-	1,600,000
775-New roof ECD Mthandeni-CRR	Child Care Facilities (775)	CRR	Ward 9	350,000	-	-	350,000
Total				**1,950,000**	**-**	**-**	**1,950,000**
TOTAL: ECONOMIC DEVELOPMENT AND STRATEGIC SERVICES				**17,536,226**	**6,053,567**	**5,490,423**	**29,080,216**

2026/27 MTREF
DRAFT CAPITAL BUDGET PER DEPARTMENT

Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
ENERGY AND ELECTRO TECHNNICAL SERVICES							
Energy and Electro Tecnical Services (800)							
800-Ins claim machinery & equipment-CRR	Energy and Electro Tecnical Services (800)	CRR	Whole	80,000	87,000	93,692	260,692
Total				**80,000**	**87,000**	**93,692**	**260,692**
Radio Communications (808)							
808-Hand radios 3rd channel electrical-CRR	Radio Communications (808)	CRR	Whole	200,000	440,000	220,000	860,000
808-Mobile radios -CRR	Radio Communications (808)	CRR	Whole	200,000	220,000	-	420,000
808-Radio repeater 3rd channel-CRR	Radio Communications (808)	CRR	Whole	200,000	-	-	200,000
Total				**600,000**	**660,000**	**220,000**	**1,480,000**
Mechanical Workshop (809)							
809-Office equipment-CRR	Mechanical Workshop (809)	CRR	Admin	50,000	75,000	85,000	210,000
809-Portable specialised equipment-CRR	Mechanical Workshop (809)	CRR	Whole	1,000,000	1,100,000	1,200,000	3,300,000
809-Tools & equipment-CRR	Mechanical Workshop (809)	CRR	Whole	150,000	50,000	60,000	260,000
809-Vehicles-CRR	Mechanical Workshop (809)	CRR	Whole	-	2,700,000	-	2,700,000
Total				**1,200,000**	**3,925,000**	**1,345,000**	**6,470,000**
Electrical Support (880)							
880-Office furniture & equipment-CRR	Electrical Support (880)	CRR	Admin	50,000	75,000	85,000	210,000
880-Hand tools-CRR	Electrical Support (880)	CRR	Whole	50,000	50,000	-	100,000
880-Vehicles-CRR	Electrical Support (880)	CRR	Whole	-	550,000	1,000,000	1,550,000
Total				**100,000**	**675,000**	**1,085,000**	**1,860,000**
Distribution (886)							
886-Office equipment-CRR	Distribution (886)	CRR	Admin	50,000	75,000	85,000	210,000
886-Upgrade electrical offices 26/27-CRR	Distribution (886)	CRR	Admin	160,000	70,000	80,000	310,000
886-Upgrade electrical dept extension offices - 26/27-CRR	Distribution (886)	CRR	Admin	120,000	-	-	120,000
886-Upgrade electrical dept extension offices - 27/28-CRR	Distribution (886)	CRR	Admin	-	140,000	-	140,000

2026/27 MTREF
DRAFT CAPITAL BUDGET PER DEPARTMENT

Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
886-Upgrade electrical dept extension offices - 28/29-CRR	Distribution (886)	CRR	Admin	-	-	160,000	160,000
886-Middelpos Joe Slovo 1500 MVLV & connections-CRR	Distribution (886)	CRR	Ward 1	3,500,000	-	-	3,500,000
886-Middelpos site A1 1301:IRDP elec-K	Distribution (886)	K	Ward 1	-	1,211,364	-	1,211,364
886-Saldanha site A project 3603: Elec-ISUPG	Distribution (886)	ISUPG	Ward 1	-	168,000	1,680,000	1,848,000
886-Upgrade 11kv feeder Middelpos-CRR	Distribution (886)	CRR	Ward 1	530,085	-	-	530,085
886-Witteklip Feeder 11kV JCB/Middelpos ring - 27/28-CRR	Distribution (886)	CRR	Ward 1	-	530,085	-	530,085
886-Witteklip Feeder 11kV JCB/Middelpos ring - 28/29-CRR	Distribution (886)	CRR	Ward 1	-	-	529,676	529,676
886-Stompneus Bay land development: Elec-K	Distribution (886)	K	Ward 11	-	-	639,324	639,324
886-Stompneusbaai land development :Services elect-CRR	Distribution (886)	CRR	Ward 11	-	1,244,320	-	1,244,320
886-Upgrade farmers 1 feeder line 11kV Paternoster - 27/28-CRR	Distribution (886)	CRR	Ward 11	-	500,000	-	500,000
886-Upgrade farmers 1 feeder line 11kV Paternoster - 28/29-CRR	Distribution (886)	CRR	Ward 11	-	-	500,000	500,000
886-Upgrade farmers 3 feeder line 11kV Paternoster 26/27-CRR	Distribution (886)	CRR	Ward 11	500,000	-	-	500,000
886-Laingville erf 80: Elec-K	Distribution (886)	K	Ward 12	-	-	950,964	950,964
886-Louwville 200 MVLV & connections-CRR	Distribution (886)	CRR	Ward 13	1,250,000	-	-	1,250,000
886-Seaview Park MVLV connections-CRR	Distribution (886)	CRR	Ward 14	3,943,000	-	1,200,000	5,143,000
886-Louwville south erf 123/69: elec-CRR	Distribution (886)	CRR	Ward 2	181,907	-	-	181,907
886-Witteklip 1155 phase 2: Elec-K	Distribution (886)	K	Ward 2	124,404	-	-	124,404
886-Witteklip 1155: phase 2: Elec-CRR	Distribution (886)	CRR	Ward 2	1,055,454	-	-	1,055,454
886-Witteklip Old Southern Bypass mvlv connections-CRR	Distribution (886)	CRR	Ward 2	1,500,000	2,000,000	3,000,000	6,500,000
886-Witteklip Old Southern Bypass mvlv connections-INEP	Distribution (886)	INEP	Ward 2	-	2,500,000	3,500,000	6,000,000
886-Witteklip phase 1 (555) housing elec & mvlv connect-INEP	Distribution (886)	INEP	Ward 2	-	4,347,000	3,269,000	7,616,000
886-Witteklip phase 1 (555) house electrification mvlv connect-CRR	Distribution (886)	CRR	Ward 2	4,000,000	4,000,000	-	8,000,000
886-White City 130 GAP: IRDP elec-CRR	Distribution (886)	CRR	Ward 3	825,066	-	-	825,066
886-White City 130 MVLV connections-CRR	Distribution (886)	CRR	Ward 3	700,000	2,200,000	2,500,000	5,400,000

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
886-White City 130 MVLV connections-INEP	Distribution (886)	INEP	Ward 3	-	2,500,000	3,000,000	5,500,000
886-Diazville 559 MVLV & connections-CRR	Distribution (886)	CRR	Ward 4	-	150,000	56,000	206,000
886-Upgrade of 11kv feeder Sald/Jcb bay-CRR	Distribution (886)	CRR	Ward 5	69,915	-	-	69,915
886-Witteklip Feeder 11kV JCB/Middelpos ring - 27/28-CRR	Distribution (886)	CRR	Ward 5	-	69,915	-	69,915
886-Witteklip Feeder 11kV JCB/Middelpos ring - 28/29-CRR	Distribution (886)	CRR	Ward 5	-	-	70,324	70,324
886-George Kerridge 300 elec-CRR	Distribution (886)	CRR	Ward 9	914,667	353,573	-	1,268,240
886-George Kerridge 300 MVLV connections-CRR	Distribution (886)	CRR	Ward 9	-	-	750,000	750,000
886-George Kerridge farm 132/4 elec-ISUPG	Distribution (886)	ISUPG	Ward 9	-	-	420,000	420,000
886-Cable fault detectors-CRR	Distribution (886)	CRR	Whole	800,000	-	-	800,000
886-Cable identifier mv-CRR	Distribution (886)	CRR	Whole	750,000	-	-	750,000
886-Cable prelocators-CRR	Distribution (886)	CRR	Whole	75,000	85,000	100,000	260,000
886-Cleaning machinery & equipment-CRR	Distribution (886)	CRR	Whole	50,000	-	-	50,000
886-Cordless crimpers-CRR	Distribution (886)	CRR	Whole	120,000	-	-	120,000
886-Distribution pole mount transformers 26/27-CRR	Distribution (886)	CRR	Whole	150,000	-	-	150,000
886-Fencing outer switching substations - 26/27-CRR	Distribution (886)	CRR	Whole	500,000	-	-	500,000
886-Indigent conversions/disasters 26/27-CRR	Distribution (886)	CRR	Whole	300,000	-	-	300,000
886-Jackhammers-CRR	Distribution (886)	CRR	Whole	120,000	-	-	120,000
886-Kiosk replacement 26/27-CRR	Distribution (886)	CRR	Whole	900,000	-	-	900,000
886-LV Connections - 27/28-CRR	Distribution (886)	CRR	Whole	-	2,000,000	-	2,000,000
886-LV Connections - 28/29-CRR	Distribution (886)	CRR	Whole	-	-	2,200,000	2,200,000
886-LV Networks:Connections - 26/27-CRR	Distribution (886)	CRR	Whole	1,900,000	-	-	1,900,000
886-Machinery & equipment-CRR	Distribution (886)	CRR	Whole	250,000	275,000	300,000	825,000
886-Mobile personnel crane-CRR	Distribution (886)	CRR	Whole	185,000	-	-	185,000
886-MV Connections - 26/27-CRR	Distribution (886)	CRR	Whole	750,000	-	-	750,000
886-Pole mount transformers - 27/28-CRR	Distribution (886)	CRR	Whole	-	175,000	-	175,000

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
886-Pole mount transformers - 28/29-CRR	Distribution (886)	CRR	Whole	-	-	200,000	200,000
886-Ring networks 26/27-CRR	Distribution (886)	CRR	Whole	1,800,000	-	-	1,800,000
886-Ring networks 27/28-CRR	Distribution (886)	CRR	Whole	-	2,000,000	-	2,000,000
886-Ring networks 28/29 -CRR	Distribution (886)	CRR	Whole	-	-	2,200,000	2,200,000
886-RMU Vacuum switch replacement units 26/27-CRR	Distribution (886)	CRR	Whole	1,100,000	-	-	1,100,000
886-RMU Vacuum switch replacement units 27/28-CRR	Distribution (886)	CRR	Whole	-	1,200,000	-	1,200,000
886-RMU Vacuum switch replacement units 28/29-CRR	Distribution (886)	CRR	Whole	-	-	1,200,000	1,200,000
886-Scada 26/27-CRR	Distribution (886)	CRR	Whole	500,000	-	-	500,000
886-Substation relay replacement 26/27-CRR	Distribution (886)	CRR	Whole	250,000	-	-	250,000
886-Substation relay replacement 27/28-CRR	Distribution (886)	CRR	Whole	-	250,000	-	250,000
886-Substation relay replacement 28/29-CRR	Distribution (886)	CRR	Whole	-	-	300,000	300,000
886-Substation relay replacement-CRR	Distribution (886)	CRR	Whole	-	2,000,000	-	2,000,000
886-Tools specialised equipment-CRR	Distribution (886)	CRR	Whole	300,000	350,000	400,000	1,050,000
886-Trailers-CRR	Distribution (886)	CRR	Whole	-	50,000	-	50,000
886-Upgrade indoor 11kV breakers - 2028/29-CRR	Distribution (886)	CRR	Whole	-	-	1,000,000	1,000,000
886-Upgrade indoor 11kV breakers - 27/28-CRR	Distribution (886)	CRR	Whole	-	950,000	-	950,000
886-Upgrade indoor 11kV breakers 26/27-CRR	Distribution (886)	CRR	Whole	900,000	-	-	900,000
886-Upgrade mini substations 26/27-CRR	Distribution (886)	CRR	Whole	2,100,000	-	-	2,100,000
886-Upgrade mini-substations - 27/28-CRR	Distribution (886)	CRR	Whole	-	2,300,000	-	2,300,000
886-Upgrade mini-substations - 28/29-CRR	Distribution (886)	CRR	Whole	-	-	2,500,000	2,500,000
886-Vehicles-CRR	Distribution (886)	CRR	Whole	-	1,500,000	800,000	2,300,000
Total				**33,224,498**	**35,194,257**	**33,590,288**	**102,009,043**

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Segment Description	Department/Function	Funding	Region	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29	Total MTREF
Streetlights (889)							
889-Festive lighting WP -CRR	Streetlights (889)	CRR	Ward 5	150,000	-	-	150,000
889-High mast lighting: Vandalised structures 26/27-CRR	Streetlights (889)	CRR	Whole	1,000,000	-	-	1,000,000
889-Main roads streetlight extensions - 26/27-CRR	Streetlights (889)	CRR	Whole	100,000	-	-	100,000
889-Street lighting 26/27-CRR	Streetlights (889)	CRR	Whole	1,250,000	-	-	1,250,000
889-Upgrade rusted poles 26/27-CRR	Streetlights (889)	CRR	Whole	600,000	700,000	800,000	2,100,000
889-Upgrade festive lighting & poles 26/27-CRR	Streetlights (889)	CRR	Whole	150,000	-	-	150,000
Total				**3,250,000**	**700,000**	**800,000**	**4,750,000**
Total: Energy and Electro Technical Services				**38,454,498**	**41,241,257**	**37,133,980**	**116,829,735**
GRAND TOTAL				**299,720,098**	**473,359,096**	**535,494,555**	**1,308,573,749**