

**YEAR 1 OF THE 3-YEAR 2026/27 MTREF CAPITAL BUDGET
TOP 35 CAPITAL PROJECTS**

Year 1 (2026/27) of the 3-year 2026/27 MTREF capital budget amounts to R300 million. The Top 35 Capital Projects comprises R224 million thereof, or 75%. A list of these 35 projects are provided below:

No	Name of project	Contract Owner	Fund	2026/27 Budget
1	Upgr Laingville WWTW	Gavin Williams	CRR & MIG	45,448,970
2	Roads projects	Jeremy Jarvis	CRR	43,434,697
3	New municipal office building phase 1	Gary James	CRR	16,750,000
4	Upgrade Shelly Point WWTW	Gavin Williams	CRR	12,562,762
5	Replace water meters 26/27	Gavin Williams	CRR & FMCG	11,500,000
6	Purchase of land farm 23/3-Paternoster	Jacques Pheiffer	CRR	10,000,000
7	Upgrade Saldanha sewer works	Gavin Williams	CRR	9,512,010
8	Erf 23/24 St Helena Bay water distribution	Gavin Williams	CRR	11,286,068
9	High mast lights Paternoster	Yulene Links	CRR	6,400,000
10	Witteklip phase 1 555 house electrification mvlv connect	Cassie du Preez	CRR	4,000,000
11	Seaview Park MVLV connections	Cassie du Preez	CRR	3,943,000
12	Middelpos Joe Slovo 1500 MVLV & connections	Cassie du Preez	CRR	3,500,000
13	New fire station building	Mario Jacobs	CRR	3,000,000
14	Container library Middelpos	Jacques Pheiffer	CRR	3,000,000
15	Saldanha boardwalk phase 1	Cornell de Kock	CRR	3,000,000
16	Security technology equipment	Mario Jacobs	CRR	2,500,000
17	Refurb Saldanha Bay offices	Gary James	CRR	2,500,000
18	Fire suppression system	Jacques Pheiffer	CRR	2,200,000
19	Upgr mini substations	Cassie du Preez	CRR	2,100,000
20	Bulk sewerage works refurbishment	Gavin Williams	CRR	2,000,000
21	St Helena Bay bulk augmentation - Prof fees	Gavin Williams	CRR	2,000,000
22	Replace bulk water pipe 25/26	Gavin Williams	CRR	2,000,000
23	Municipal court	Gary James	CRR	2,000,000
24	Time & attendance clocking devices	Cornell de Kock	CRR	1,900,000
25	LV Networks:Connections	André Mostert	CRR	1,900,000
26	Ring networks	André Mostert	CRR	1,800,000
27	Construct Walter cres SHB	Jeremy Jarvis	CRR	1,800,000
28	Middelpos ECD centre	Cornell de Kock	CRR	1,600,000
29	Witteklip Old Southern Bypass mvlv connections	Cassie du Preez	CRR	1,500,000
30	Shade nets erf 1746 Vredenburg	Gary James	CRR	1,500,000
31	Upgr buildings	Gary James	CRR	1,500,000
32	Revamp ICT offices	Gary James	CRR	1,500,000
33	Mobile refuse bins 240L	David Wright	CRR	1,400,000
34	Refurbish pump station 25/26	Gavin Williams	CRR	1,340,101
35	760-Upgrade network-CRR	Cornell de Kock	CRR	1,338,226
	All other projects			76,004,264

Total 206/27 (Year 1) Capital budget

299,720,098

3-YEAR 2026/27 MTREF CAPITAL BUDGET
TOP 35 CAPITAL PROJECTS

From the total 3-year 2026/27 MTREF capital budget of R1 309 million, the Top 35 Capital Projects comprises R1 133 million, or 87%. A list of these 35 projects are provided below:

No	Name of project	Contract Owner	Fund	TOTAL
1	St Helena Bay bulk augmentation	Gavin Williams	CRR & ANN	127,500,000
2	Roads projects	Jeremy Jarvis	CRR	123,136,334
3	WCF bulk line	David Wright	CRR & ANN	87,528,000
4	New municipal office building phase 1	Gary James	CRR	86,339,066
5	Upgr Laingville WWTW	Gavin Williams	MIG & CRR	83,680,306
6	Brittania Bay WWTW and sewer network	Gavin Williams	CRR & ANN	74,649,183

7	Housing projects:			
	Saldanha site A (New Middelpoos: Joe Slovo)	Ryan Groenewald	H/ Grant	22,000,000
	Middelpoos Site A1 (New Middelpoos)	Ryan Groenewald	H/ Grant	14,421,000
	Laingville erf 80 (300)	Ryan Groenewald	H/ Grant	11,321,000
	Stompneus Bay	Ryan Groenewald	H/ Grant	7,611,000
	George Kerridge farm 132/4	Ryan Groenewald	H/ Grant	4,500,000
	370-Witteklip 1155: Phase 2	Ryan Groenewald	H/ Grant	1,481,000
	320-George Kerridge 512 Roads -Prof fees	Ryan Groenewald	H/ Grant	500,000
Total housing projects				61,834,000

8	Vredenburg landfill cell 2	David Wright	CRR	57,000,000
9	Vehicles	JP Du Preez	CRR	55,044,199
10	Upgrade Misverstand pump station phase 1	David Wright	CRR	40,200,000
11	New storage reservoir & assoc works Louwville 2000	Gavin Williams	CRR & ANN	35,000,000
12	Upgrade Vredenburg WWTP incl mech dewatering	Gavin Williams	CRR & ANN	29,700,000
13	Upgrade Saldanha sewer works	Gavin Williams	CRR	25,275,800
14	Upgrade Shelly Point WWTW	Gavin Williams	CRR	24,562,762
15	Louwville zone network upgrades	Gavin Williams	CRR & ANN	20,600,000
16	Erf 23/24 St Helena Bay	Gavin Williams	CRR	19,286,068
17	886-Witteklip phase 1 555 house electrification mvlv connect CRR & INEP	Cassie du Preez	CRR & INEP	15,616,000
18	Rerouting Lbn WWTW effluent from MPA	Gavin Williams	CRR	13,046,055
19	886-Witteklip Old Southern Bypass mvlv connections-CRR & INEP	Cassie du Preez	CRR & INEP	12,500,000
20	White City 130 MVLV connections	Cassie du Preez	CRR & INEP	11,725,066
21	Withoogte final reservoir	David Wright	CRR	11,500,000
22	Replace water meters	Gavin Williams	CRR	11,500,000
23	Upgrading of St Helena Bay Water Pipeline	Gavin Williams	MIG	10,901,716
24	Upgrade Stompneus bay drop off	David Wright	CRR	10,850,000
25	Upgrade sewer network Diazville	Gavin Williams	CRR	10,550,000
26	Purchase of land farm 23/3-Paternoster	Jacques Pheiffer	CRR	10,000,000
27	Security technology equipment	Mario Jacobs	CRR	9,000,000
28	Bulk sewerage works refurbishment	Gavin Williams	CRR	8,000,000
29	Upgrade Oostewal sewer gravity main	Gavin Williams	CRR	7,500,000
30	New building policing & law enforcement	Mario Jacobs	CRR	7,250,000
31	Upgr mini substations 26/27	Cassie du Preez	CRR	6,900,000
32	Upgrade sewer network Ongegund/George Kerridge	Gavin Williams	CRR	6,700,000
33	High mast lights Paternoster	Yulene Links	CRR	6,400,000
34	Container libraries	Jacques Pheiffer	CRR	6,000,000
35	448-New fire station building -CRR	Mario Jacobs	CRR	6,000,000
All other projects				175,299,194

Total 3-year 206/27 Capital budget

1,308,573,749