

Capital Projects with a total project cost in excess of R50 million (to give effect to Sec 19 (1) (b) of the MFMA)

"ANNEXURE B"

Project Description	Nature	Location	Budget Year	Total Project Value	Funding Sources	Future Operational Cost	Operating Impact absorbed by:	Sec 33 Triggered Y / N				
			2026/27	2027/28	2028/29	2029/30	2030/31	Estimate				
<b>Sewerage Works: Darling</b>	Upgrading of Sewerage Works: Darling	Darling	R 1 500 000	R 5 000 000	R 15 000 000	R 40 000 000	R 20 000 000	R 81 500 000	CRR	Future operational cost (e.g. Interest, repairs & maintenance, depreciation, etc) will be covered by the Sewerage cost centre	MTREF CRR and beyond	N
			R -	R -	R -	R 10 000 000	R -	R 10 000 000	MIG			
<b>Roads Swartland: Resealing of Roads</b>	Resealing of Roads in the Swartland area	Swartland area	R 11 758 915	R 20 000 000	R 30 000 000	R 30 000 000	R 40 000 000	R 131 758 915	CRR	Future operational cost (e.g. Interest, repairs & maintenance, depreciation, etc) will be covered by the Roads cost centre	MTREF CRR and beyond	N
			R 1 628 085	R -	R -	R -	R -	R 1 628 085	MIG			
<b>Roads Swartland: Construction of New Roads</b>	Construction of New Roads in the Swartland area	Swartland area	R 27 015 314	R 10 000 000	R 5 000 000	R 5 000 000	R 10 000 000	R 57 015 314	CRR	Future operational cost (e.g. Interest, repairs & maintenance, depreciation, etc) will be covered by the Roads cost centre	MTREF CRR and beyond	N
			R 13 297 933	R -	R -	R -	R 10 000 000	R 23 297 933	MIG			
<b>Swartland WTW Upgrade and Capacity extension</b>	Swartland WTW Upgrade and Capacity extension	Swartland area	R 1 500 000	R 10 000 000	R 30 000 000	R 6 444 761	R 50 000 000	R 97 944 761	CRR	Future operating costs covered by the Water cost centre	MTREF CRR and beyond	Y
			R -	R -	R 10 752 555	R 26 510 899	R 10 000 000	R 47 263 454	MIG			
<b>Malmesbury De Hoop Serviced Sites</b>	Sewerage	Malmesbury De Hoop	R 8 045 112	R 12 504 585	R -	R -	R -	R 20 549 697	Human Settlements	Future operating costs covered by the Water, Sewerage and Roads cost centres	Existing Water, Sewerage Revenue and Rates Regime	N
	Water		R 4 336 768	R 8 448 694	R -	R -	R -	R 12 785 462	Human Settlements			
	Roads		R 17 618 120	R 34 322 818	R -	R -	R -	R 51 940 938	Human Settlements			

## CONSTRUCTION OF NEW STREETS THROUGHOUT THE SWARTLAND AREA

**2026/2027**

Town	Street	Begin	End	Length (m)	Estimate (R)
<b>Darling</b>	Fontein	Buitekant	Prospect	198	R1 550 933
	High	Queen Victoria	Hill	308	R2 568 118
	Hill	Buitekant	Lang	265	R2 209 582
<b>Riebeek Kasteel</b>	Kamp	Sarel Cilliers	Royal	135	R1 125 636
	Park	Main	Van Riebeeck	295	R2 359 724
<b>Moorreesburg</b>	Goedehoop	Nassau	Third Avenue	166	R1 384 116
	Hoek	Spoor	Tar/Gravel	105	R1 403 058
	Spoor	River	Stasie	296	R2 465 983
	End	Hoof St	Cul De Sac	167	R1 391 281
	Third Avenue	Omega	Paul Kruger	416	R3 365 706
	Second Avenue	Omega	Nassau	535	R2 830 538
	Libertas	First Avenue	3rd Avenue	401	R2 165 400
<b>Yzerfontein</b>	6th Ave	Buitekant	Cul De Sac	171	R1 325 806
	7th Ave	Buitekant	Cul De Sac	146	R1 217 355
<b>Malmesbury</b>	Barocca	Tar/Gravel	Tar/Gravel	416	R3 368 628
	Papawer	Felicia	Papawer	101	R842 143
	Ubuntu	Masoka	Thabong	116	R841 000
	Eyethu	Holomisa	CDS	102	R739 500
	Mhlaba	Holomisa	CDS	116	R841 000
	Maisphumelele	Holomisa	CDS	120	R870 000
<b>Kalbaskraal</b>	Tortelduif	Kraanvoel	Kab03	158	R1 317 411
<b>Koringberg</b>	Pelgrim	Sterling	Impala	400	R2 136 334
<b>Chatsworth</b>	Herton	Hutchison	Chamberlain	144	R1 044 000
	Queen	Hutchison	Chamberlain	142	R1 029 500
	4th Avenue	Hutchison	Chamberlain	141	R1 022 250
	Cemetery	1st Avenue	Hutchison	149	R1 080 250
<b>SUBTOTAL</b>				<b>5709</b>	<b>R 42 495 254.00</b>