



Annexure C

Line Item Capital Budget

2026/27

Final

Medium Term

Revenue and Expenditure

Framework (MTREF)

2026-2027 MTREF CAPITAL BUDGET

					249.309.632	174.629.772	163.752.776		
Directorate	Department	Costing Alloc	GL Allocation	GL Allocation Description	2026-2027 FINAL BUDGET	2027-2028 FINAL BUDGET	2028-2029 FINAL BUDGET	Funding	Region
Vote 2 - Corporate Services	2.9 - Information Technology	9/106-6-8	286685261152	Program Computer Equipment	104.885	120.000	120.000	Internally Generated Funds	Administrative or Head Office (
Vote 2 - Corporate Services	2.9 - Information Technology	9/106-6-9	286685261152	Program Computer Equipment	87.404	100.000	100.000	Internally Generated Funds	Administrative or Head Office (
Vote 2 - Corporate Services	2.9 - Information Technology	9/106-212277-60890	286685261070	Switches/Upgrade Network	104.885	60.000	60.000	Internally Generated Funds	Administrative or Head Office (
Vote 2 - Corporate Services	2.9 - Information Technology	9/106-212277-360890	286685258002	New Server	1.400.000	-	-	Internally Generated Funds	Administrative or Head Office (
Vote 3 - Financial Services	3.1 - Director: Finance	9/101-212677-60074	286285259060	New LDV	200.000	-	-	Internally Generated Funds	Whole of the Municipality
Vote 5 - Planning and Development	5.1 - Director: Planning Planning and Dev	9/101-24-12	287885283155	Program Office Furnitue	1.000.000	-	-	Internally Generated Funds	Administrative or Head Office (
Vote 6 - Community Services	6.2 - Halls / Facilities	9/103-32-32	284185214008	Furniture & Equipment	122.365	-	-	Internally Generated Funds	Administrative or Head Office (
Vote 6 - Community Services	6.2 - Halls / Facilities	9/103-21067-341001	284185214045	Multipurpose centre in Karatara	-	1.200.000	1.200.000	Internally Generated Funds	Ward 2
Vote 6 - Community Services	6.2 - Halls / Facilities	9/103-51057-341001	284185214042	Community Hall- Rheenendal	-	1.600.000	-	Internally Generated Funds	Ward 5
Vote 6 - Community Services	6.2 - Halls / Facilities	9/103-51067-341001	284185214044	Multipurpose centre in Rheenendal	-	1.200.000	1.200.000	Internally Generated Funds	Ward 5
Vote 6 - Community Services	6.13 - Cleansing Refuse Removal Services	9/113-21247-372001	287285269066	Chipper	-	160.000	168.000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.13 - Cleansing Refuse Removal Services	9/113-21247-372002	287285269067	Bell logger	600.000	-	-	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.13 - Cleansing Refuse Removal Services	9/113-21267-372001	287285269065	LDV Vehicles replacements	-	640.000	720.000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.13 - Cleansing Refuse Removal Services	9/113-211177-372001	287285269015	Decomission/close Old Place Garden Refuse Disposal Site	-	6.000.000	6.000.000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.13 - Cleansing Refuse Removal Services	9/113-211177-372002	287285269016	establishment of 2 new green landfill facilities	-	4.000.000	4.000.000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.13 - Cleansing Refuse Removal Services	9/113-212677-60074	287285269075	Compactor Trucks (3)	-	2.600.000	2.600.000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.14 - Transfer Station	9/114-21035-373001	287380271015	Upgrading of the Sedgfield transfer station	5.000.000	-	-	Borrowing	Ward 1,2
Vote 6 - Community Services	6.14 - Transfer Station	9/114-21247-373001	287385271023	Open Top Containers	625.000	656.250	689.063	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.14 - Transfer Station	9/114-21247-373002	287385271024	Compaction Containers	524.423	1.200.000	600.000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.14 - Transfer Station	9/114-21247-373003	287385271014	Odour Control System	300.000	200.000	200.000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.14 - Transfer Station	9/114-21247-373004	287385271015	Waste Skips/Bins	-	2.000.000	2.000.000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.14 - Transfer Station	9/114-21247-373005	287385271018	Reconfigure Compactor machine	-	1.500.000	-	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.14 - Transfer Station	9/114-21267-373001	287385271017	3 x Tipper Trucks	-	1.000.000	-	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.14 - Transfer Station	9/114-211035-373001	287380271014	Upgrading of the Knysna transfer station	2.500.000	-	-	Borrowing	Whole of the Municipality
Vote 6 - Community Services	6.14 - Transfer Station	9/114-211037-373001	287385271016	New Transfer Stations	-	5.000.000	2.000.000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.14 - Transfer Station	9/114-211107-373001	287385271025	Fencing at Transfer station	384.577	100.000	-	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.14 - Transfer Station	9/114-212677-60074	287385271020	Hooklift Truck	5.700.000	-	-	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.6 - Parks Recreation	9/115-30-30	285385235005	Small Plant & Equipment	279.692	80.000	80.000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.6 - Parks Recreation	9/115-21247-353002	285385235159	New Generator	-	200.000	200.000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.6 - Parks Recreation	9/115-51087-353001	285385235157	Upgrading of Buffelskop Caravan Park (Stairs, Boardwalk and Playpark)	104.885	-	-	Internally Generated Funds	Ward 5
Vote 6 - Community Services	6.6 - Parks Recreation	9/115-91087-353001	285385235156	Upgrading to Coney Glen Board Walk	157.327	-	-	Internally Generated Funds	Ward 9
Vote 6 - Community Services	6.6 - Parks Recreation	9/115-211077-353001	285385235155	Public parks in underserved neighbourhoods	524.423	600.000	-	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.12 - Sports Fields	9/116-21027-360001	286085255056	Installation of Floodlights at Karatara Netball Courts	279.692	-	-	Internally Generated Funds	Ward 2
Vote 6 - Community Services	6.12 - Sports Fields	9/116-21027-360002	286085255060	Upgrading of Sedgfield Sportgrounds Netball Court	139.846	-	-	Internally Generated Funds	Ward 2
Vote 6 - Community Services	6.12 - Sports Fields	9/116-51097-360001	286085255053	New sport and recreation hub - Brenton	-	600.000	-	Internally Generated Funds	Ward 5
Vote 6 - Community Services	6.12 - Sports Fields	9/116-61027-360001	286085255059	Dual rugby/ soccer goal posts for Hornlee Sport Grounds	48.946	-	-	Internally Generated Funds	Ward 6,11
Vote 6 - Community Services	6.12 - Sports Fields	9/116-61027-360002	286085255061	Upgrading of Hornlee Sports field Flood lights	699.230	-	-	Internally Generated Funds	Ward 6,11
Vote 6 - Community Services	6.12 - Sports Fields	9/116-81025-360001	286080255046	Upgrading of ward 8 sportsfiel	-	1.500.000	-	Borrowing	Ward 8
Vote 6 - Community Services	6.12 - Sports Fields	9/116-91027-360001	286085255058	Dual rugby/ soccer goal posts for Loerie Park B Field	59.435	-	-	Internally Generated Funds	Ward 9
Vote 6 - Community Services	6.12 - Sports Fields	9/116-211097-360001	286085255052	Construct/rehabilitate sports facilities	-	600.000	600.000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.8 - Safety Fire Brigade Services	9/120-22-22	285680242007	Establishment of fire stations - Khayaletu	1.048.846	1.200.000	800.000	Internally Generated Funds	Ward 7
Vote 6 - Community Services	6.8 - Safety Fire Brigade Services	9/120-25-25	285685242010	Procurement of portable handheld radio's	69.923	40.000	40.000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.8 - Safety Fire Brigade Services	9/120-21247-356001	285685242066	Replacement of breathing apparatus	139.846	120.000	120.000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.8 - Safety Fire Brigade Services	9/120-21247-356002	285685242067	Procurement of ladders	104885	100000	80000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.8 - Safety Fire Brigade Services	9/120-21267-356002	285685242068	Replacement of a vehicle CX50166	0	800000	0	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.8 - Safety Fire Brigade Services	9/120-132487-360788	285684242048	Municipal Fire Service Capacity Support Grant - Machinery	250000	0	0	Provincial Grants	Whole of the Municipality
Vote 6 - Community Services	6.8 - Safety Fire Brigade Services	9/120-211067-356001	285685242069	Construction/Establishment of new control centre	800000	400000	0	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.8 - Safety Fire Brigade Services	9/120-212477-360805	285685242011	Fire Hoses and Nozzles	0	80000	80000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.11 - Safety Traffic Department	9/121-22677-60074	285985250156	Vehicle Replacements (3)	943961	600000	720000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.11 - Safety Traffic Department	9/121-211187-359001	285985250157	Relocation of Drivers license testing Centre	1350000	600000	400000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.1 - Cemetery	9/124-5957-339001	283985207022	Fencing: Rheenendal Cemetery	174808	0	0	Internally Generated Funds	Ward 5
Vote 6 - Community Services	6.1 - Cemetery	9/124-9957-339001	283985207023	Fencing: Hunters Home Cemetery	174808	0	0	Internally Generated Funds	Ward 9
Vote 6 - Community Services	6.1 - Cemetery	9/124-51047-339001	283985207024	New Ablution Facility at Rheenedal Cemetery	139846	0	0	Internally Generated Funds	Ward 5
Vote 6 - Community Services	6.1 - Cemetery	9/124-91047-339001	283985207025	New Ablution Facility at Hunters Home Cemetery	139846	0	0	Internally Generated Funds	Ward 9
Vote 6 - Community Services	6.9 - Safety Law Enforcement	9/157-211197-357001	285785242155	Relocation of Taxi Holding Bay- Prepare Bays	349615	0	0	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.9 - Safety Law Enforcement	9/157-212177-360788	285785242060	CCTV camera Project	1762211	120000	120000	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.14 - Transfer Station	9/114-21037-373006	287385271027	Upgrading of Sedgfield Transfer Station	0	5000000	2000000	Internally Generated Funds	Ward 1,2
Vote 6 - Community Services	6.5 - Director: Community	9/101-211067-352001	285285230010	Homeless Shelter construction	2839520	0	0	Internally Generated Funds	Whole of the Municipality
Vote 6 - Community Services	6.12 - Sports Fields	9/116-71027-360004	286085255064	Bongani- Upgrade sportsfield (Co-Funding)	3000000	0	0	Internally Generated Funds	Ward 7
Vote 6 - Community Services	6.12 - Sports Fields	9/116-81027-360005	286085255065	Upgrading of ward 8 sportsfiel	500000	0	0	Internally Generated Funds	Ward 8
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-112-138	287680208003	Electrification of Formal Housing	1.500.000	600.000	600.000	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-2157-376001	287685279083	Sedgfield Network Upgrade	3.496.152	5.000.000	12.500.000	Internally Generated Funds	Ward 1,2
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-10067-376001	287685279078	Salt River Control Plant Upgrade	1.748.076	200.000	-	Internally Generated Funds	Ward 10
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-10067-376002	287685279079	Simola Substation Upgrade	2.200.000	-	-	Internally Generated Funds	Ward 10
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-20687-360176	287684279082	Karatara Pre-Eng phase (Bulk E	80.000	-	-	National Grants	Ward 2
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-21067-376001	287685279087	Refurbishment of Substations	2.999.990	1.400.000	1.200.000	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-21147-376001	287685208094	Smart Meters Installation	2.028.809	600.000	400.000	Internally Generated Funds	Whole of the Municipality

Directorate	Department	Costing Alloc	GL Allocation	GL Allocation Description	2026-2027 FINAL BUDGET	2027-2028 FINAL BUDGET	2028-2029 FINAL BUDGET	Funding	Region
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-21157-376001	287685279082	Upgrade of MV and LV Cables	3.251.423	1.200.000	1.200.000	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-21157-376002	287685279085	Upgrade of MV Overhead lines	-	1.200.000	1.200.000	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-21157-376003	287685279086	Upgrade of LV Overhead lines	-	400.000	-	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-21267-376001	287685208027	8 ton crane Truck 20 m-t (Sedg): Vehicle Replacement	2.000.000	-	-	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-31127-376001	287685279081	Electrification of formal Houses - Hlalani Damsebos	487.653	-	-	Internally Generated Funds	Ward 3
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-60687-360176	287684279083	Hornlee Pre-Eng phase (Bulk Electrical Infrastructure)	220.000	-	-	National Grants	Ward 6,11
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-210177-60261	287685278155	Refurbishment of Ring Main Units	1.048.846	1.200.000	800.000	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-210687-360176	287684279081	2x 20MVA 66/22KV Knysna Main Intake Substation Ph 3	8.000.000	8.180.000	8.549.565	National Grants	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-211117-376001	287685279080	Western Feeder 11kV line refurbishments	699.230	400.000	-	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-211127-376001	287685279090	Overhead to underground cable	1.048.846	800.000	600.000	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-211127-376002	287685279091	New Streetlight Installation	699.230	600.000	400.000	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-211127-376003	287685279093	SCADA Telemetry Installation	699.230	400.000	-	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-211137-376001	287685279084	Refurbishment and Replacement of HV and MV Circuit Breakers	1.000.000	600.000	400.000	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-211147-376001	287685279088	Knysna ageing mini-sub replacements	1.500.000	1.600.000	1.600.000	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-211577-60210	287685279065	Electrification of informal areas (Ward 1 to Ward 11)	1.500.000	600.000	600.000	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.3 - Electricity Distribution	9/104-211577-360227	287685202007	New MV Transformers	1.748.076	1.200.000	800.000	Internally Generated Funds	Whole of the Municipality
Vote 7 - Electrical Services	7.4 - Workshop & Depot	9/194-21268-394001	289484340101	MIG: Municipal Yellow Fleet	869565	0	0	National Grants	Whole of the Municipality
Vote 8 - Technical Services	8.2 - Director: Technical Services	9/101-33-33	288085285154	New machinery and equipment	209.769	280.000	326.800	Internally Generated Funds	Administrative or Head Office (
Vote 8 - Technical Services	8.2 - Director: Technical Services	9/101-69-69	288085285155	Program Office Furniture	97.892	114.000	116.000	Internally Generated Funds	Whole of the Municipality
Vote 8 - Technical Services	8.2 - Director: Technical Services	9/101-213287-360635	288084285061	MIG: Balancing figure to be unbundled	-	27.319.522	28.099.348	National Grants	Whole of the Municipality
Vote 8 - Technical Services	8.5 - Roads, Sewerage/Water Drainage: S	9/110-62-62	288885209020	Road rehabilitation (PRAMS)	2.400.000	-	-	Internally Generated Funds	Whole of the Municipality
Vote 8 - Technical Services	8.5 - Roads, Sewerage/Water Drainage: S	9/110-115-115	288884209040	Public Transport Facilities	8.695.652	-	-	National Grants	Whole of the Municipality
Vote 8 - Technical Services	8.5 - Roads, Sewerage/Water Drainage: S	9/110-305-305	288885209049	Upgrade Howard Street Ward 9	34.962	240.000	400.000	Internally Generated Funds	Ward 9
Vote 8 - Technical Services	8.5 - Roads, Sewerage/Water Drainage: S	9/110-4077-388001	288885295009	Upgrade Gravel Roads Ward 4	166.067	2.400.000	-	Internally Generated Funds	Ward 4
Vote 8 - Technical Services	8.5 - Roads, Sewerage/Water Drainage: S	9/110-7027-388001	288885295010	Upgrade Gravel Roads Ward 7	4.041.552	-	-	Internally Generated Funds	Ward 7
Vote 8 - Technical Services	8.5 - Roads, Sewerage/Water Drainage: S	9/110-8077-60992	288885209013	Resurface Gravel Roads- Ward 8	4.000.000	2.400.000	7.000.000	Internally Generated Funds	Ward 8
Vote 8 - Technical Services	8.5 - Roads, Sewerage/Water Drainage: S	9/110-10787-360992	288884209036	Surface Gravel Roads- Ward 1	2.257.400	-	-	National Grants	Ward 1
Vote 8 - Technical Services	8.5 - Roads, Sewerage/Water Drainage: S	9/110-30787-360992	288884209034	Surface Gravel Roads- Ward 3	3.573.236	-	-	National Grants	Ward 3
Vote 8 - Technical Services	8.5 - Roads, Sewerage/Water Drainage: S	9/110-40787-360992	288884209033	Surface Gravel Roads- Ward 4	3.565.217	-	-	National Grants	Ward 4
Vote 8 - Technical Services	8.5 - Roads, Sewerage/Water Drainage: S	9/110-50787-360992	288884209032	Surface Gravel Roads- Ward 5	1.564.348	-	-	National Grants	Ward 5
Vote 8 - Technical Services	8.5 - Roads, Sewerage/Water Drainage: S	9/110-70277-60992	288885295156	Upgrade Gravel Roads Ward 7	524.423	1.600.000	-	Internally Generated Funds	Ward 7
Vote 8 - Technical Services	8.5 - Roads, Sewerage/Water Drainage: S	9/110-70787-360992	288884209035	Surface Gravel Roads- Ward 7	3.580.434	-	-	National Grants	Ward 7
Vote 8 - Technical Services	8.5 - Roads, Sewerage/Water Drainage: S	9/110-90777-60992	288885295158	Upgrade of George Rex Drive	5.050.199	8.960.000	8.000.000	Internally Generated Funds	Ward 9
Vote 8 - Technical Services	8.5 - Roads, Sewerage/Water Drainage: S	9/110-210777-360992	288885209062	Resealing of streets	9.527.014	3.400.000	6.960.000	Internally Generated Funds	Whole of the Municipality
Vote 8 - Technical Services	8.6 - Sewerage Purification Services	9/111-20477-360737	288985310012	Refurbishment of biodisk in Karatara	900.000	-	-	Borrowing	Ward 2
Vote 8 - Technical Services	8.6 - Sewerage Purification Services	9/111-50477-360737	288985310013	Refurbishment of biodisk in Belvedere	400.000	-	-	Borrowing	Ward 5
Vote 8 - Technical Services	8.6 - Sewerage Purification Services	9/111-210477-60737	288985310086	Refurbishment of knysna Waste Water Treatment Works	6.500.000	-	-	Borrowing	Whole of the Municipality
Vote 8 - Technical Services	8.7 - Sewerage Reticulation Services	9/112-55-55	289080313017	Sump and MCC at Costa Sarda Sewer Pump Station	-	-	2.000.000	Internally Generated Funds	Whole of the Municipality
Vote 8 - Technical Services	8.7 - Sewerage Reticulation Services	9/112-60-60	289080313020	Replacement of Pump, Valves and rails	3.500.000	-	4.904.000	Borrowing	Whole of the Municipality
Vote 8 - Technical Services	8.7 - Sewerage Reticulation Services	9/112-65-65	289080313023	Brenton on Lake to Belvedere Sewer Link	3.500.000	-	-	Borrowing	Ward 5
Vote 8 - Technical Services	8.7 - Sewerage Reticulation Services	9/112-80-80	289085313085	Bulk Sewer Services Damsebos next to Uniondale Road	1.000.000	-	-	Borrowing	Ward 3
Vote 8 - Technical Services	8.7 - Sewerage Reticulation Services	9/112-81-81	289085313015	Upgrade main Sewer Pump Station and sewers in the CBD	11.600.000	5.820.000	-	Borrowing	Ward 10
Vote 8 - Technical Services	8.6 - Sewerage Purification Services	9/112-133-133	288985310040	Knysna Windheuwel WWTW	1.000.000	-	-	Borrowing	Whole of the Municipality
Vote 8 - Technical Services	8.7 - Sewerage Reticulation Services	9/112-20877-360737	289085313040	Sedgefield Bulk Sewer Services Counter-Funding	1.800.000	-	-	Borrowing	Ward 1,2
Vote 8 - Technical Services	8.7 - Sewerage Reticulation Services	9/112-21047-390001	289085314013	Greater Knysna WWTW Refurbishments - Regulatory directive	5.000.000	5.000.000	5.000.000	Borrowing	Whole of the Municipality
Vote 8 - Technical Services	8.7 - Sewerage Reticulation Services	9/112-21087-390001	289085314014	AC Pipe replacements	10.000.000	10.500.000	10.000.000	Borrowing	Whole of the Municipality
Vote 8 - Technical Services	8.7 - Sewerage Reticulation Services	9/112-21327-390001	289085314011	WESS Projects for Informal Areas	1.000.000	10.000.000	1.000.000	Borrowing	Whole of the Municipality
Vote 8 - Technical Services	8.7 - Sewerage Reticulation Services	9/112-21347-390001	289085314012	Greater Knysna Networks & PS Upgrades - Regulatory directive	10.000.000	10.000.000	10.000.000	Borrowing	Whole of the Municipality
Vote 8 - Technical Services	8.7 - Sewerage Reticulation Services	9/112-70477-360737	289085313038	Rehabilitation of the khayaletu sewer project	8.000.000	-	-	Borrowing	Ward 7
Vote 8 - Technical Services	8.7 - Sewerage Reticulation Services	9/112-90877-60737	289085314005	Upgrade of Hornlee Agter Street Sewer Pipeline	3.000.000	-	-	Borrowing	Ward 6
Vote 8 - Technical Services	8.7 - Sewerage Reticulation Services	9/112-100477-360737	289085314007	Replacement of Sewerage Line: Gordon Street	8.000.000	10.000.000	5.000.000	Borrowing	Ward 10
Vote 8 - Technical Services	8.7 - Sewerage Reticulation Services	9/112-103477-360737	289085313039	Salt River Sewer Pumpstation Upgrade Outfall Sewers	5.000.000	2.000.000	-	Borrowing	Ward 10
Vote 8 - Technical Services	8.4 - Roads, Sewerage/Water Drainage: S	9/117-19-19	288785290026	Storm water minor improvements (All wards)	174.808	1.000.000	1.000.000	Internally Generated Funds	Whole of the Municipality
Vote 8 - Technical Services	8.4 - Roads, Sewerage/Water Drainage: S	9/117-50977-361009	288785290008	Brenton on Lake to Stowater Management	300.000	1.000.000	2.400.000	Internally Generated Funds	Ward 5
Vote 8 - Technical Services	8.4 - Roads, Sewerage/Water Drainage: S	9/117-60977-361009	288785290007	Rehabilitation of Hornlee Internal Streets Counter Funding	104.885	-	-	Internally Generated Funds	Ward 6,11
Vote 8 - Technical Services	8.4 - Roads, Sewerage/Water Drainage: S	9/117-103577-361009	288785290009	Knysna Heights Retaining Wall	100.000	480.000	600.000	Internally Generated Funds	Ward 10
Vote 8 - Technical Services	8.9 - Water Purification Works	9/118-21127-392001	289285213025	WTW Refurbishments	169.309	2.200.000	2.200.000	Internally Generated Funds	Whole of the Municipality
Vote 8 - Technical Services	8.9 - Water Purification Works	9/118-21177-392001	289285213024	New Lower River Dam (Kruisvallei) Co-fund	1.000.000	-	0	Borrowing	Whole of the Municipality
Vote 8 - Technical Services	8.9 - Water Purification Works	9/118-211877-60703	289284320108	Municipal Water Resilience Grant - W C P A	1.543.478	-	-	Provincial Grants	Whole of the Municipality
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-82-82	289380313037	Re-align Karawater pipeline	1.200.000	-	0	Internally Generated Funds	Ward 2
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-85-85	289380313040	Old Place Pipe replacement - Melkhoud, Old Toll Road, Camdeboo, Sand piper	4.500.000	-	0	Borrowing	Ward 10
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-99-99	289385323016	Bulk Water Supply - Rheenendal	982.000	-	-	Internally Generated Funds	Ward 5
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-101-101	289385313001	Bulk Water Supply - Karatara	500.000	-	0	Internally Generated Funds	Ward 2
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-133-133	289384323282	MIG: 196403 - New Lower River Dam	1.040.631	-	0	National Grants	Whole of the Municipality
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-5327-393001	289385324136	Upgrade Buffalo Bay Water Reticulation System	-	-	1000000	Internally Generated Funds	Ward 5
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-21057-393001	289385324135	Fencing and security measures	-	660.000	0	Internally Generated Funds	Whole of the Municipality
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-21058-393005	289384324008	MIG:Knysna Emergency Drought Relief 25/26	2.022.291	-	-	National Grants	Whole of the Municipality
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-21247-393004	289385324137	Major Plant (combination vacuum)	-	100.000	0	Internally Generated Funds	Whole of the Municipality
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-53287-360635	289384313062	Upgrade Bulk Water Supply Rheenendal	4.651.313	-	0	National Grants	Ward 5
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-91677-60635	289385324101	Upgrade of Howard Street Pipeline	2.000.000	-	0	Internally Generated Funds	Ward 9

Directorate	Department	Costing Alloc	GL Allocation	GL Allocation Description	2026-2027 FINAL BUDGET	2027-2028 FINAL BUDGET	2028-2029 FINAL BUDGET	Funding	Region
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-91777-60635	289385324102	Upgrade of Reinecke Street pipeline	600.000	-	0	Internally Generated Funds	Ward 6
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-91877-60635	289385324105	Upgrade of Sandpiper Street Pipeline	1.500.000	-	0	Internally Generated Funds	Ward 9
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-910077-60635	289385324103	Upgrade of Agter Street Pipeline	900.000	-	0	Internally Generated Funds	Ward 6
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-1010077-60635	289385324104	Upgrade of Westhill Pipeline	1.200.000	-	0	Internally Generated Funds	Ward 10
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-21328-393001	289384324015	MIG: 582585 Upgrade Karatara BWS	1.739.130	-	0	National Grants	Whole of the Municipality
Vote 8 - Technical Services	8.9 - Water Purification Works	9/118-21125-392002	289280323090	WTW Refurbishments	2239520	0	0	Borrowing	Whole of the Municipality
Vote 8 - Technical Services	8.10 - Water Reticulation	9/119-21055-393006	289380324012	Smart Meters Installation	4.000.000	-	0	Borrowing	Whole of the Municipality
Vote 9 - Housing Services	9.1 - Housing Administration	9/105-28-28	284884224011	Sedgefield Infill - Informal Settlements Upgrading Partnership Grant	10.745.000	10.000.000	10000000	Provincial Grants	Ward 1
Vote 9 - Housing Services	9.1 - Housing Administration	9/105-210477-360737	284885314011	Installation of toilets	1.048.846	-	0	Internally Generated Funds	Whole of the Municipality
Vote 9 - Housing Services	9.1 - Housing Administration	9/105-21357-348002	284885314012	Retaining Walls	2.000.000	-	0	Internally Generated Funds	Whole of the Municipality