

**CAPITAL AND OPERATING PROJECTS BUDGET BY WARD**

WARD 1												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20190148	Beach Development - Summerstrand											600,000
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20200338	E&E - Public Lighting	150,000								150,000		
20210217	Construction of new lifeguard house at Sardinia bay	5,000,000						4,800,000		200,000		
20240212	Sardinia Bay Road Sidewalk – Ward 1											500,000
	<b>Capital Total</b>	<b>6,150,000</b>	-	-	-	-	-	<b>4,800,000</b>	-	<b>1,350,000</b>	-	<b>1,100,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>6,250,000</b>	-	-	-	-	-	<b>4,800,000</b>	-	<b>1,450,000</b>	<b>100,000</b>	<b>1,200,000</b>
WARD 2												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20190148	Beach Development - Summerstrand	600,000								600,000		
20190154	Happy Valley - Upgrade of Infrastructure	1,200,000								1,200,000	2,000,000	
20190156	Upgrade and Development of Forest Hill Cemetery	500,000								500,000	500,000	500,000
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20200123	Reinforcement of Electricity Network- Mount Road (From Ward 990 to Ward 2)	3,270,000								3,270,000	3,270,000	3,270,000
20200338	E&E - Public Lighting	150,000								150,000		
20220116	Upgrade and development of the Airport gateway	1,000,000	250,000							750,000	1,000,000	
20230207	Upgrade and Development of Public Open Spaces - Cranwell Park	1,200,000								1,200,000		
20240202	Fencing of Victoria Park	2,000,000	68,000							1,932,000		
20240165	Walmer - Summerstrand 132kV Powerline upgrade (From Ward 990 to Ward 2)	7,000,000							12,466,814	19,466,814	2,000,000	
20240234	Fencing of Piet Retief Memorial	1,000,000								1,000,000		
	<b>Capital Total</b>	<b>18,920,000</b>	-	<b>318,000</b>	-	-	-	-	<b>12,466,814</b>	<b>31,068,814</b>	<b>8,770,000</b>	<b>3,770,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>19,020,000</b>	-	<b>318,000</b>	-	-	-	-	<b>12,466,814</b>	<b>31,168,814</b>	<b>8,870,000</b>	<b>3,870,000</b>
WARD 3												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20190198	Upgrading of Ablution Facility - Peter Gibbs Nursery	1,000,000								1,000,000	800,000	
20200338	E&E - Public Lighting	250,000								250,000		
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20210218	Construction of Settlers Park office building	500,000								500,000		
20210228	Construction of new greenhouse at Peter Gibbs Nursery	500,000									800,000	
20200078	Intersection Improvements	750,000							500,000	750,000		
20230192	Upgrade of Major Parks: St. Georges Park	2,000,000							950,291	2,950,291	2,000,000	
	<b>Capital Total</b>	<b>5,400,000</b>	-	-	-	-	-	-	<b>450,291</b>	<b>5,850,291</b>	<b>3,600,000</b>	-
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,500,000</b>	-	-	-	-	-	-	<b>450,291</b>	<b>5,950,291</b>	<b>3,700,000</b>	<b>100,000</b>
WARD 4												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20170022	Undeclared Informal Electrification (Walmer TRA ERF 1948)	6,086,957								6,086,957		
20190298	Occupational Health and Wellness Center - Walmer											
20200054	Rehabilitation of Roads	1,000,000								1,000,000		
20200060	Rehabilitation of Stormwater Ponds	2,000,000								2,000,000		
20200126	Reinforcement of Electricity Network- South (R3m moved from Ward 990 to Ward 4 in 2026/27)	3,000,000	12,000							3,012,000	3,000,000	3,000,000
20200188	E&E-Electrification of State Subsidised Houses	6,055,000							3,976,625	2,078,375		
20200338	E&E - Public Lighting	250,000								250,000		
20230012	Sanitation: Construction of Communal Ablution Facilities	2,147,830								2,147,830		
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	24,150,000								3,838,630		
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation	7,800,000								800,000		
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	8,650,000								8,650,000		
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	17,400,000								17,400,000		
20230126	Walmer Erf 11305 - Roadworks (HS)	-								-	12,000,000	12,000,000
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)	-								-	6,000,000	6,000,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	-								-	3,000,000	3,000,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	-								-	9,000,000	9,000,000
20230272	Driftsands Collector Sewer Augmentation - Phase 3 (From Ward 992 to Ward 4)	11,500,000						11,500,000		-	3,000,000	18,000,000
20230276	Tarring Of Gravel Roads- Priority 2	6,000,000								6,000,000		
20240306	Walmer Sportfield:Electrical connection for borehole & Irrigation system	347,826								347,826		
20240315	EDTA: Walmer Airport Valley Food Garden	173,913								173,913		
	<b>Capital Total</b>	<b>96,561,526</b>	<b>12,000</b>	-	-	-	-	<b>11,500,000</b>	<b>31,287,995</b>	<b>53,785,531</b>	<b>36,000,000</b>	<b>51,000,000</b>
Top Structure	PE Walmer O PH 3 (194)	595,014								595,014		
	Ward Councillor's Discretionary Fund	100,000									100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>97,256,540</b>	<b>12,000</b>	-	-	-	-	<b>11,500,000</b>	<b>31,287,995</b>	<b>54,380,545</b>	<b>36,100,000</b>	<b>51,100,000</b>

WARD 5												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	200,000								200,000		
20200086	Rehabilitation of Bridge Structures	1,750,000								1,750,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20210297	Upgrade of ST Georges pool	1,000,000					100,000	900,000			1,000,000	
20230251	Upgrade and Restoration of Main Library - Phase 2	17,300,000						17,300,000			2,000,000	
	<b>Capital Total</b>	<b>21,250,000</b>	-	-	-	-	100,000	18,200,000	-	<b>2,950,000</b>	<b>3,000,000</b>	-
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>21,350,000</b>	-	-	-	-	100,000	18,200,000	-	<b>3,050,000</b>	<b>3,100,000</b>	<b>100,000</b>
WARD 6												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200075	Rehabilitation of William Moffet Expressway	3,000,000								3,000,000	3,000,000	2,000,000
20200338	E&E - Public Lighting	250,000								250,000		
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20200078	Intersection Improvements	750,000							265,000	1,015,000		
20240148	Upgrade and development of public open spaces - Fernglen									-		1,500,000
	<b>Capital Total</b>	<b>4,400,000</b>	-	-	-	-	-	-	<b>265,000</b>	<b>4,665,000</b>	<b>3,000,000</b>	<b>3,500,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>4,500,000</b>	-	-	-	-	-	-	<b>265,000</b>	<b>4,765,000</b>	<b>3,100,000</b>	<b>3,600,000</b>
WARD 7												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	250,000								250,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20200119	Reinforcement of Electricity Network- Newton Park	1,500,000									1,500,000	1,500,000
20240121	Newton Park swimming pool	750,000	500,000							200,000		
20230218	Upgrade and Development of Public Open Spaces - Richter Park							1,050,000	1,500,000	-	1,500,000	
	<b>Capital Total</b>	<b>3,600,000</b>	<b>500,000</b>	-	-	-	-	<b>1,050,000</b>	<b>1,500,000</b>	<b>1,550,000</b>	<b>3,000,000</b>	<b>1,500,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,700,000</b>	<b>500,000</b>	-	-	-	-	<b>1,050,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>3,100,000</b>	<b>1,600,000</b>
WARD 8												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200054	Rehabilitation of Roads	1,000,000								1,000,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20200338	E&E - Public Lighting	150,000								150,000		
	<b>Capital Total</b>	<b>1,250,000</b>	-	-	-	-	-	-	-	<b>1,250,000</b>	-	-
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,350,000</b>	-	-	-	-	-	-	-	<b>1,350,000</b>	<b>100,000</b>	<b>100,000</b>
WARD 9												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200128	Reinforcement of Electricity Network- Western (From Ward 990 to Ward 9)	1,500,000	12,000							788,000	1,500,000	1,500,000
20200338	E&E - Public Lighting	150,000								150,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20210274	Upgrade of Linton Grange WTW	2,000,000							1,500,000	3,500,000		
	<b>Capital Total</b>	<b>4,750,000</b>	<b>12,000</b>	-	-	-	-	-	<b>800,000</b>	<b>5,538,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>4,850,000</b>	<b>12,000</b>	-	-	-	-	-	<b>800,000</b>	<b>5,638,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

WARD 10												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20120059	Malabar Ext 6 Phase 2 - Roadworks	10,500,000										
20170067	Malabar Ext 6 Phase 2 - Stormwater	4,500,000							-2,000,000	8,500,000		
20170068	Malabar Ext 6 Phase 2 - Water Reticulation								-1,000,000	3,500,000		
20170071	Malabar Ext 6 Phase 2 - Sewer Reticulation	-								-		
20200051	Resurfacing tar roads	1,000,000	250,000							750,000		
20200083	Rehabilitation of Verges and sidewalks	500,000								500,000		
20200188	E&E-Electrification of State Subsidised Houses	5,010,000							-	551,100		
20200338	E&E - Public Lighting	100,000							4,458,900	100,000		
20210173	Road Traffic Calming Measures	100,000	250,000							350,000		
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
	<b>Capital Total</b>	<b>22,110,000</b>	-	-	-	-	-	-	<b>7,458,900</b>	<b>14,651,100</b>	-	-
Top Structure	Malabar 6 PH 2 (299) subs	1,727,070								1,727,070		
Rectification	PE Malabar (207)	1,680,000								1,680,000		
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>25,617,070</b>	-	-	-	-	-	-	<b>7,458,900</b>	<b>18,158,170</b>	<b>100,000</b>	<b>100,000</b>
WARD 11												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200117	Reinforcement of Electricity Network- Korsten (R2m moved from Ward 990 to Ward 4 in 2026/27)	2,000,000							-	2,000,000	2,000,000	2,000,000
20200083	Rehabilitation of Verges and sidewalks	500,000								500,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000								1,000,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20200338	E&E - Public Lighting	100,000								100,000		
20240166	Peri Road Substation - Installation of 3rd Transformer (From Ward 990 to Ward 11)	1,000,000								1,000,000	1,000,000	4,000,000
	<b>Capital Total</b>	<b>5,700,000</b>	-	-	-	-	-	-	<b>2,000,000</b>	<b>3,700,000</b>	<b>3,000,000</b>	<b>6,000,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,800,000</b>	-	-	-	-	-	-	<b>2,000,000</b>	<b>3,800,000</b>	<b>3,100,000</b>	<b>6,100,000</b>
WARD 12												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	400,000								400,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		1,800,000
20240150	Upgrade and development of public open spaces - Terence Park											
	<b>Capital Total</b>	<b>1,500,000</b>	-	-	-	-	-	-	-	<b>1,500,000</b>	-	<b>1,800,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,600,000</b>	-	-	-	-	-	-	-	<b>1,600,000</b>	<b>100,000</b>	<b>1,900,000</b>
WARD 13												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000								150,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20200083	Rehabilitation of Verges and sidewalks	500,000								500,000		
20230214	Upgrade and Development of Public Open Spaces St Lilia Park									-	1,200,000	
20250051	Ward 13 Office: Replacement of floors with concrete	-	139,900	200,000						60,100		
	<b>Capital Total</b>	<b>1,750,000</b>	-	<b>139,900</b>	<b>200,000</b>	-	-	-	-	<b>1,810,100</b>	<b>1,200,000</b>	-
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,850,000</b>	-	<b>139,900</b>	<b>200,000</b>	-	-	-	-	<b>1,910,100</b>	<b>1,300,000</b>	<b>100,000</b>
WARD 14												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000								150,000		
20210370	Construction of Dubula street in New Brighton	2,000,000	38,000							2,038,000	2,000,000	
20220097	Upgrade of Mendi Arts Center	2,050,000								400,000	2,000,000	
20220205	E&E: Re-configuration of Kwa-Ford Substation	2,695,652	55,000						-	2,750,652		
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20240208	Upgrading of Tshiwuta Street(including Cui-de-sacs and Sidewalk)									-		500,000
	<b>Capital Total</b>	<b>8,395,652</b>	<b>93,000</b>	-	-	-	-	-	<b>1,650,000</b>	<b>6,838,652</b>	<b>4,000,000</b>	<b>500,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>8,495,652</b>	<b>93,000</b>	-	-	-	-	-	<b>1,650,000</b>	<b>6,938,652</b>	<b>4,100,000</b>	<b>600,000</b>

WARD 15														
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget		
20200333	E&E - Deal Party 22kV Upgrade	1,750,000								1,750,000				
20200086	Rehabilitation of Bridge Structures	1,000,000							-	1,000,000	600,000			
20200338	E&E - Public Lighting	150,000								150,000				
20210173	Road Traffic Calming Measures	100,000								100,000				
20230253	Rehabilitation of Red Location Precinct (Phase 2) - Library	2,500,000	-	1,000,000				-	1,500,000	-	10,000,000	7,500,000		
20230254	Rehabilitation of Red Location Precinct (Phase 3) - Museum									-				
20230276	Tarring Of Gravel Roads- Priority 2	1,310,000							25,000	1,335,000				
20240232	Tarring of Avenue B (ward 15)									-		500,000		
20240297	Upgrade and Development of Public Open Spaces- Red Location Park	1,304,348	61,000							1,365,348				
	<b>Capital Total</b>	<b>8,114,348</b>	<b>-</b>	<b>939,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>975,000</b>	<b>4,700,348</b>	<b>10,600,000</b>	<b>8,000,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000		
	<b>Total Capital &amp; Operating</b>	<b>8,214,348</b>	<b>-</b>	<b>939,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>975,000</b>	<b>4,800,348</b>	<b>10,700,000</b>	<b>8,100,000</b>
WARD 16														
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget		
20200073	Upgrade Main Road through Swartkops	2,000,000								2,000,000	2,000,000	2,000,000		
20230271	John Tallant Link Road, Upgrading of Old Grahamstown Road	3,500,000								3,500,000				
20210173	Road Traffic Calming Measures	100,000								100,000				
20230277	Provision of Sidewalk - Phase 25	400,000								400,000				
20200338	E&E - Public Lighting	100,000								100,000				
	<b>Capital Total</b>	<b>6,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,100,000</b>	<b>2,000,000</b>	<b>2,000,000</b>		
Top Structure	PE Qaqawuli 780 PH 2 - 390 Subs (NMBM)	8,327,070								8,327,070	100,000	100,000		
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000		
	<b>Total Capital &amp; Operating</b>	<b>14,527,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,527,070</b>	<b>2,100,000</b>	<b>2,100,000</b>		
WARD 17														
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget		
20200338	E&E - Public Lighting	150,000								150,000				
20200051	Resurfacing tar roads	1,000,000								1,000,000				
20210173	Road Traffic Calming Measures	100,000								100,000				
20230219	Upgrade and Development of Public Open Spaces -Siqokwana Par									-	1,400,000			
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000								1,000,000				
20240210	Tarring of Madala Cul-de-sacs (Ward 17)									-		500,000		
20240214	Stormwater Improvements - Msimka Street, ward 17 - Phase 3									-		500,000		
20240233	Tarring of Pendla Lane (ward 17)									-		500,000		
	<b>Capital Total</b>	<b>2,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,250,000</b>	<b>1,400,000</b>	<b>1,500,000</b>		
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000		
	<b>Total Capital &amp; Operating</b>	<b>2,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,350,000</b>	<b>1,500,000</b>	<b>1,600,000</b>		
WARD 18														
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget		
20200338	E&E - Public Lighting	150,000								150,000				
20210173	Road Traffic Calming Measures	100,000								100,000				
20200054	Rehabilitation of Roads	1,000,000								1,000,000				
20230277	Provision of Sidewalk - Phase 25	400,000								400,000				
20240271	Upgrade and Development of Public Open Spaces - Ebhongweni Park	1,652,174								1,652,174				
20230061	Mandela Village 71 Sites - Roadworks (Human Settlements)	-							5,940,000	5,940,000				
	<b>Capital Total</b>	<b>3,302,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,940,000</b>	<b>9,242,174</b>	<b>-</b>	<b>-</b>		
Top Structure	PE Ebhongweni 44	7,599,108								7,599,108	100,000	100,000		
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000		
	<b>Total Capital &amp; Operating</b>	<b>11,001,282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,940,000</b>	<b>16,941,282</b>	<b>100,000</b>	<b>100,000</b>		

WARD 19												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20120031	Kwazakhele Ekuphumleni - Roadworks	2,500,000								2,500,000		
20170088	Nkatha/ Seyisi - Sewer Reticulation	13,000,000							-6,003,230	6,996,770		
20182298	Kwazakhele Ekuphumleni - Stormwater	1,000,000								1,000,000		
20200063	Stormwater Improvements	500,000								500,000		
20200188	E&E-Electrification of State Subsidised Houses	1,010,000							-	1,010,000		
20200338	E&E - Public Lighting	150,000								150,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20210330	E&E Upgrade bulk infrastructure 1X132KV CB Matomela sub station - Ekuphumleni (Ward 19)	2,434,783								2,434,783		
20220072	Kwazakhele Infill Sites - Roadworks								49,000	49,000		
20220073	Kwazakhele Infill Sites - Stormwater Reticulation								49,000	49,000		
20220074	Kwazakhele Infill Sites - Water Reticulation								49,500	49,500		
20220075	Kwazakhele Infill Sites - Sewer Reticulation								49,500	49,500		
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	1,500,000								1,500,000		
20230274	New Brighton/ Kwazakhele: Bulk Stormwater Phase 1	2,500,000								2,500,000	3,000,000	3,000,000
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20240289	Upgrade & Development of Public Open Spaces -Church Village Duna	1,304,348	11,000							1,315,348		
20240299	Upgrade and Development of Public Open Spaces - Church Village / Ekuphumleni Stoffie Park	1,391,304	-72,000							1,319,304		
20250064	MDRG - Construction of new stormwater outlet headwalls, pipeline and drainage at Mavuso Road	-		8,695,652						8,695,652		
	<b>Capital Total</b>	<b>27,790,435</b>	<b>61,000</b>	<b>8,695,652</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,816,230</b>	<b>29,606,857</b>	<b>3,000,000</b>	<b>3,000,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>27,890,435</b>	<b>61,000</b>	<b>8,695,652</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,816,230</b>	<b>29,706,857</b>	<b>3,100,000</b>	<b>3,100,000</b>
WARD 20												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000								150,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20200094	Rehabilitation of Roads	1,000,000							-	1,000,000		
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20230206	Upgrade and Development of Public Open Spaces - Maronga 2Par	1,500,000								1,500,000		
20240146	Upgrade and development of public open spaces - Jakavula											1,700,000
20200060	Rehabilitation of Stormwater Ponds	-							1,500,000	1,500,000		
	<b>Capital Total</b>	<b>3,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>3,650,000</b>	<b>-</b>	<b>1,700,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>3,750,000</b>	<b>100,000</b>	<b>1,800,000</b>
WARD 21												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000								150,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20240120	Rehabilitation of Mzontsundu Sports field	250,000							1,650,000	1,900,000		
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20230210	Upgrade and Development of Public Open Spaces - Khuzwayo Park	1,900,000	100,000							2,000,000		
20250069	MDRG - Construction of new stormwater piping at Budaza Street	-		3,478,261						3,478,261		
										-		
										-		
	<b>Capital Total</b>	<b>2,800,000</b>	<b>100,000</b>	<b>3,478,261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,650,000</b>	<b>8,028,261</b>	<b>-</b>	<b>-</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>2,900,000</b>	<b>100,000</b>	<b>3,478,261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,650,000</b>	<b>8,128,261</b>	<b>100,000</b>	<b>100,000</b>
WARD 22												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000								150,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20220111	Roads - Njeli Square Redevelopment (Moved from Ward 999 to Ward 22)	14,967,830								14,967,830	21,739,130	30,434,780
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20240145	Upgrade and development of public open spaces - Magxaki									-		1,600,000
	<b>Capital Total</b>	<b>16,617,830</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,617,830</b>	<b>21,739,130</b>	<b>32,034,780</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>16,717,830</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,717,830</b>	<b>21,839,130</b>	<b>32,134,780</b>

WARD 23												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
2020051	Resurfacing tar roads	1,000,000										
20210173	Road Traffic Calming Measures	100,000							1,000,000		1,100,000	
20230277	Provision of Sidewalk - Phase 25	400,000									400,000	
20200338	E&E - Public Lighting	150,000									150,000	
	<b>Capital Total</b>	<b>1,650,000</b>	-	-	-	-	-	-	-	<b>1,650,000</b>	-	-
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,750,000</b>	-	-	-	-	-	-	-	<b>1,750,000</b>	<b>100,000</b>	<b>100,000</b>
WARD 24												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	100,000									100,000	
2020083	Rehabilitation of Verges and sidewalks	500,000									500,000	
20230277	Provision of Sidewalk - Phase 25	400,000									400,000	
20210173	Road Traffic Calming Measures	100,000									100,000	
2020051	Resurfacing tar roads	1,000,000									1,000,000	
20240231	Tarring of Lyong Street (Ward 24)											500,000
20250049	Ward 24 Office: Installation of windows, stoneguards & fence	-		200,000							200,000	
	<b>Capital Total</b>	<b>2,100,000</b>	-	<b>200,000</b>	-	-	-	-	-	<b>2,300,000</b>	-	<b>500,000</b>
Top Structure	PE Masakhane 125	8,341,209									8,341,209	
	Ward Councillor's Discretionary Fund	100,000									100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>10,541,209</b>	-	<b>200,000</b>	-	-	-	-	-	<b>10,741,209</b>	<b>100,000</b>	<b>600,000</b>
WARD 25												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000									150,000	
2020051	Resurfacing tar roads	1,000,000									1,000,000	
20210173	Road Traffic Calming Measures	100,000									100,000	
20230212	Upgrade and Development of Public Open Spaces-Jacaranda Park										1,500,000	
20230277	Provision of Sidewalk - Phase 25	400,000									400,000	
20240124	Upgrade of Zwide stadium (From Ward 26 to Ward 25)	2,500,000									2,500,000	3,000,000
	<b>Capital Total</b>	<b>4,150,000</b>	-	-	-	-	-	-	-	<b>4,150,000</b>	<b>4,500,000</b>	<b>3,000,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>4,250,000</b>	-	-	-	-	-	-	-	<b>4,250,000</b>	<b>4,600,000</b>	<b>3,100,000</b>
WARD 26												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20190158	SRAC: Upgrade and restoration of libraries - Zwide	2,200,000						2,000,000			200,000	
2020051	Resurfacing tar roads	1,000,000									1,000,000	
2020063	Stormwater Improvements	500,000									500,000	
20200338	E&E - Public Lighting	150,000									150,000	
20210173	Road Traffic Calming Measures	100,000									100,000	
20230277	Provision of Sidewalk - Phase 25	400,000									400,000	
20230282	Zwide Bulk Stormwater	8,500,000									8,500,000	10,000,000
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati Sub - Ward 22	5,217,391									5,217,391	
20240149	Upgrade and development of public open spaces - Qeqe											1,900,000
20240266	Sisulu Village - Water Reticulation (From Ward 18 to Ward 26)	1,000,000							-200,000		800,000	
20240267	Sisulu Village - Sewer Reticulation (From Ward 18 to Ward 26)	1,500,000							2,100,000		3,600,000	
	<b>Capital Total</b>	<b>20,567,391</b>	-	-	-	-	-	<b>2,000,000</b>	<b>1,900,000</b>	<b>20,467,391</b>	<b>12,800,000</b>	<b>11,900,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>20,667,391</b>	-	-	-	-	-	<b>2,000,000</b>	<b>1,900,000</b>	<b>20,567,391</b>	<b>12,900,000</b>	<b>12,000,000</b>

WARD 27												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20200063	Stormwater Improvements	500,000								500,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,500,000								1,500,000		
20200338	E&E - Public Lighting	150,000								150,000		
20250062	Ward 27: Installation of aluminium windows & stoneguards	-		160,000						160,000		
	<b>Capital Total</b>	<b>3,250,000</b>	<b>-</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,410,000</b>	<b>-</b>	<b>-</b>
	Ward Councillor's Discretionary Fund	100,000									100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,350,000</b>	<b>-</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,510,000</b>	<b>100,000</b>	<b>100,000</b>
WARD 28												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20220122	Roads-Reconstruction of Old PE-Uitenhage Road	6,000,000								6,000,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,500,000								1,500,000		
20200338	E&E - Public Lighting	150,000								150,000		
	<b>Capital Total</b>	<b>7,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,750,000</b>	<b>-</b>	<b>-</b>
	Ward Councillor's Discretionary Fund	100,000									100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>7,850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,850,000</b>	<b>250,000</b>	<b>250,000</b>
WARD 29												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20190162	Upgrade and Development of Bloemendal Cemetery											600,000
20170022	Undeclared Informal Electrification	3,043,478								3,043,478		
20170093	Jachtlvakte (Chatty 11-14) Water Reticulation (HS)								108,800	108,800		
20170096	Jachtlvakte (Chatty 11-14) Sewer Reticulation (HS)								108,800	108,800		
20200188	E&E-Electrification of State Subsidised Houses	6,870,000							-	1,860,000	5,010,000	
20200338	E&E - Public Lighting	100,000								100,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20230096	Jachtlvakte HS 8 (Chatty 11-14) Roadworks (HS)	-								-	10,000,000	10,000,000
20230097	Jachtlvakte HS 8 (Chatty 11-14) Stormwater Reticulation	-								-	6,200,000	6,200,000
20230098	Jachtlvakte HS 8 (Chatty 11-14) Water Reticulation (HS)	-								-	4,100,000	4,100,000
20230099	Jachtlvakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	-								-	10,700,000	10,700,000
20230276	Tarring Of Gravel Roads- Priority 2	6,000,000								6,000,000		
20230290	2024 ISUP - Vastrap- Construction of road - Bristol, Bentley, Bugatti & Belaire Ward 29	21,005,217								21,005,217		
20240274	Upgrade and Development of Public Open Spaces - Kityamandi Kingston Park	1,565,217								1,565,217		
20240307	Booyensens Park Sportfield: Flood lights and Ablution Facilities	1,304,348	700,000	604,348								
20240310	Fencing of Booyensens Park Library	1,391,304								1,391,304		
20250077	Ward 29 Councillor office: Installation of Anti Climb Fence	-							200,000	200,000		
	<b>Capital Total</b>	<b>41,379,565</b>	<b>-</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,442,400</b>	<b>38,632,817</b>	<b>31,000,000</b>
Top Structure Rectification	PE Jachtlvakte 327 subs (NMBM)	10,362,420								10,362,420		
	PE Chetty 384 (766)	1,848,000								1,848,000		
	Ward Councillor's Discretionary Fund	100,000									100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>53,689,985</b>	<b>-</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,442,400</b>	<b>63,053,657</b>	<b>31,100,000</b>
WARD 30												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000								150,000		
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20220095	Rehabilitation & Restoration of Kwamagzaki Library	1,200,000								1,200,000	2,000,000	
20200054	Rehabilitation of Roads	-							1,500,000	1,500,000		
	<b>Capital Total</b>	<b>2,850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,350,000</b>	<b>2,000,000</b>	<b>-</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>2,950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>2,100,000</b>	<b>100,000</b>

WARD 31												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000								150,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20230276	Tarring Of Gravel Roads- Priority 2	3,000,000								3,000,000		
20220078	Bethelsdorp Salllake - Roadworks	-								-	6,000,000	6,000,000
20220080	Bethelsdorp Salllake - Stormwater Reticulation	-								-	4,000,000	4,000,000
20220081	Bethelsdorp Salllake - Water Reticulation	-								-	2,000,000	2,000,000
20220082	Bethelsdorp Salllake - Sewer Reticulation	-								-	4,000,000	4,000,000
20220122	Roads-Reconstruction of Old PE-Uitenhage Road	6,000,000								6,000,000	10,000,000	
20230220	Upgrade and Development of Goldberg Salllake									-	1,500,000	
20230012	Sanitation: Construction of Communal Ablution Facilities	591,300								591,300		
20240313	2025 ISUP -Vistarus/Rolihlahla -Jan, Xolani and Mpendula str	21,005,217								21,005,217		
20170022	Undeclared Informal Electrification	869,565								869,565		
20250040	WARD 31 Councilors Office: Purchase of office container			195,000						195,000		
20250066	MDRG - Reconstruction of Salt Lake - Jacks Street (Stormwater Channel 500m X 450mm)	-		2,782,609						2,782,609		
20250067	MDRG - Reconstruction of Salt Lake - Jacks Street (Roadworks 400m X 6m)	-		695,652						695,652		
20250068	MDRG - Upgrade & Restoration of Salt Lake - Siebritz Pond	-		2,173,913						2,173,913		
	<b>Capital Total</b>	<b>31,716,082</b>	-	<b>5,847,174</b>	-	-	-	-	-	<b>37,563,256</b>	<b>27,500,000</b>	<b>16,000,000</b>
Rectification	PE Bethelsdorp Erf 1542 (278)	900,000								900,000		
	Ward Councilor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>32,716,082</b>	-	<b>5,847,174</b>	-	-	-	-	-	<b>38,563,256</b>	<b>27,600,000</b>	<b>16,100,000</b>
WARD 32												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	100,000								100,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20230213	Upgrade and Development of Public Open Spaces -Chamois Park									-	1,700,000	
	<b>Capital Total</b>	<b>1,600,000</b>	-	-	-	-	-	-	-	<b>1,600,000</b>	<b>1,700,000</b>	-
	Ward Councilor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,700,000</b>	-	-	-	-	-	-	-	<b>1,700,000</b>	<b>1,800,000</b>	<b>100,000</b>
WARD 33												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	100,000								100,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20230276	Tarring Of Gravel Roads- Priority 2	3,500,000								3,500,000		
20230130	Kleinskool Kilprand - Roadworks (HS)									-		3,000,000
20230131	Kleinskool Kilprand - Stormwater Reticulation									-		2,000,000
20230132	Kleinskool Kilprand - Water Reticulation (Human Settlements)									-		3,000,000
20230133	Kleinskool Kilprand - Sewer Reticulation									-		8,000,000
20240209	Mbeki Road Sidewalk - Ward 33									-		500,000
	<b>Capital Total</b>	<b>4,100,000</b>	-	-	-	-	-	-	-	<b>4,100,000</b>	-	<b>16,500,000</b>
Rectification	PE Govan Mbeki 2300 (1758)	6,720,000								6,720,000		
	Ward Councilor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>10,920,000</b>	-	-	-	-	-	-	-	<b>10,920,000</b>	<b>100,000</b>	<b>16,600,000</b>
WARD 34												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	100,000								100,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,320,000								1,320,000		
20200054	Rehabilitation of Roads	1,000,000								1,000,000		
20230284	2024 ISUP- Construct 11kV power line from Bethelsdorp Sub to Loder Distribution sub - Kilprand	2,782,609								2,782,609		
20250042	WARD 34 Councilors Office: Installation of Anti-Climb Fence			187,000						187,000		
	<b>Capital Total</b>	<b>5,302,609</b>	-	<b>187,000</b>	-	-	-	-	-	<b>5,489,609</b>	-	-
	Ward Councilor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,402,609</b>	-	<b>187,000</b>	-	-	-	-	-	<b>5,589,609</b>	<b>100,000</b>	<b>100,000</b>

WARD 35												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	100,000								100,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20200050	Rehabilitate concrete roads	3,000,000								3,000,000		
20220094	Rehabilitation & Restoration of Chatty Library	1,200,000								1,200,000	2,000,000	
20230280	Upgrade and Development of Bethelsdorp Cemetery	100,000	10,300							89,700	100,000	500,000
20240151	Upgrade and Development of Public Open Spaces - Grover Park									-		1,600,000
										-		
										-		
	<b>Capital Total</b>	<b>4,900,000</b>	<b>- 10,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,889,700</b>	<b>2,100,000</b>	<b>2,100,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,000,000</b>	<b>- 10,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,989,700</b>	<b>2,200,000</b>	<b>2,200,000</b>
WARD 36												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20190294	Aluta Continua Access Road - Joe Slovo (NB: A street that crosses two Wards)	3,500,000							2,000,000	5,500,000	4,200,000	3,850,000
20210173	Road Traffic Calming Measures	100,000								100,000		
20200338	E&E - Public Lighting	100,000								100,000		
20220169	Construction of Bloemendal Arterial - Ward 36	2,000,000							-	2,000,000	5,000,000	10,000,000
20230276	Tarring Of Gravel Roads- Priority 2	3,500,000								3,500,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20210341	E&E Bulk infrastructure establish New Sub Station -Booyens Park - Joe Slovo (Ward 29)	10,434,783								10,434,783		
	<b>Capital Total</b>	<b>20,634,783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,634,783</b>	<b>9,200,000</b>	<b>13,850,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>20,734,783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,734,783</b>	<b>9,300,000</b>	<b>13,950,000</b>
WARD 37												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000								150,000		
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	-								-	9,000,000	4,000,000
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	-								-	2,700,000	1,000,000
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	-								-	4,000,000	1,000,000
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	-								-	6,300,000	3,300,000
	Upgrade and Development of Public Open Spaces - Bracken Park (Moved from Ward 43 to Ward 37)	1,700,000	68,000							1,768,000		
20240287	Extension 32,34,36 - Roadworks	7,756,522								7,756,522	-	-
20240312	Upgrade of Rensburg Sportsfield	2,608,696								2,608,696		
20210173	Road Traffic Calming Measures	100,000								100,000		
20230276	Tarring Of Gravel Roads- Priority 2	2,240,000								2,240,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20240288	Extension 32,34,36 - Stormwater Reticulation	2,908,696								2,908,696	-	-
20240273	Extension 32,34,36 - Water Reticulation	2,908,696								2,908,696	-	-
20240286	Extension 32,34,36 - Sewer Reticulation	5,817,390								5,817,390	-	-
	<b>Capital Total</b>	<b>27,190,000</b>	<b>68,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,258,000</b>	<b>22,000,000</b>	<b>9,300,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>27,290,000</b>	<b>68,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,358,000</b>	<b>22,100,000</b>	<b>9,400,000</b>
WARD 38												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20190162	Upgrade and Development of Bloemendal Cemetery	600,000	250,000							850,000	600,000	
20230276	Tarring Of Gravel Roads- Priority 2	1,400,000								1,400,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20200338	E&E - Public Lighting	100,000								100,000		
	<b>Capital Total</b>	<b>3,200,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,450,000</b>	<b>600,000</b>	<b>-</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,300,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,550,000</b>	<b>700,000</b>	<b>100,000</b>

WARD 39												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200398	E&E - Public Lighting	200,000								200,000		
20210173	Road Traffic Calming Measures	100,000	100,000							-		
20230277	Provision of Sidewalk - Phase 25	400,000										
20200051	Resurfacing tar roads	1,000,000	500,000							1,500,000		
20240206	Kraga Kamma Sidewalk- Ward 39											500,000
20200086	Rehabilitation of Bridge Structures								300,000	300,000		
										-		
	<b>Capital Total</b>	<b>1,700,000</b>	-	-	-	-	-	-	<b>300,000</b>	<b>2,000,000</b>	-	<b>500,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,800,000</b>	-	-	-	-	-	-	<b>300,000</b>	<b>2,100,000</b>	<b>100,000</b>	<b>600,000</b>
WARD 40												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200398	E&E - Public Lighting	100,000								100,000		
20230275	Blue Horizon Bay Bulk Stormwater: Phase 1	500,000								500,000	500,000	500,000
20230276	Tarring Of Gravel Roads- Priority 2	3,000,000								3,000,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20210174	Roads - Peri - urban: Rehabilitation of gravel roads	2,000,000								2,000,000		
20230100	Seaview Roadworks (Human Settlements)									-	7,200,000	6,000,000
20230101	Seaview Housing - Stormwater Reticulation (HS)									-	3,600,000	1,700,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)									-	1,800,000	2,000,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)									-	5,400,000	5,000,000
20170022	Undeclared Informal Electrification	1,739,130								1,739,130		
	<b>Capital Total</b>	<b>8,439,130</b>	-	-	-	-	-	-	-	<b>8,439,130</b>	<b>18,500,000</b>	<b>15,200,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>8,539,130</b>	-	-	-	-	-	-	-	<b>8,539,130</b>	<b>18,600,000</b>	<b>15,300,000</b>
WARD 41												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20162191	Construction of Joe Slovo Bridge – Ward 41	2,500,000									5,000,000	
20190294	Aluta Continua Access Road - Joe Slovo (NB: A street crossing two Wards)	6,500,000								9,000,000	7,800,000	7,150,000
20240308	Joe Slovo Sportfield:Grass Planting, Borehole installation, construction of a retaining wall	1,304,348	700,000							2,004,348		
20200060	Rehabilitation of Stormwater Ponds	500,000								500,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20230276	Tarring Of Gravel Roads- Priority 2	6,000,000								6,000,000		
20200063	Stormwater Improvements	1,000,000								1,000,000		
20200398	E&E - Public Lighting	150,000								150,000		
20220068	Khayamandi Phase 5 - Roadworks (Human Settlements)									-	12,000,000	12,000,000
20220069	Khayamandi Phase 5 - Stormwater Reticulation									-	6,000,000	6,000,000
20220070	Khayamandi Phase 5 - Water Reticulation									-	3,000,000	3,000,000
20220071	Khayamandi Phase 5 - Sewer Reticulation									-	9,000,000	9,000,000
20230012	Sanitation: Construction of Communal Ablution Facilities	791,300								791,300		
20230307	2024 ISUP - Joe Slovo Ward 41	18,396,522		10,355,217						28,751,739		
20240309	2025 ISUP -Khayamandi -Nonkwiniza,Sakhisizwe, Ngcezi ward 41	18,396,522		10,616,087						29,012,609		
20170022	Undeclared Informal Electrification	2,608,696								2,608,696		
20200078	Intersection Improvements	-							500,000	500,000		
	<b>Capital Total</b>	<b>58,247,388</b>	<b>700,000</b>	<b>20,971,304</b>	-	-	-	-	<b>500,000</b>	<b>80,418,692</b>	<b>42,800,000</b>	<b>37,150,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>58,347,388</b>	<b>700,000</b>	<b>20,971,304</b>	-	-	-	-	<b>500,000</b>	<b>80,518,692</b>	<b>42,900,000</b>	<b>37,250,000</b>
WARD 42												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200398	E&E - Public Lighting	100,000								100,000		
20240162	Upgrade and Development of Public Open Spaces - Melumzi											1,700,000
20210173	Road Traffic Calming Measures	100,000								100,000		
20230276	Tarring Of Gravel Roads- Priority 2	2,000,000								2,000,000		
20200054	Rehabilitation of Roads	1,000,000								1,000,000		
20240215	Nkonyama Street and Sidewalk ( Ward 42)											500,000
	<b>Capital Total</b>	<b>3,200,000</b>	-	-	-	-	-	-	-	<b>3,200,000</b>	-	<b>2,200,000</b>
Top Structure	Uitenhage Kwanobuhle - ERF 8228 (111) 56 units (NMBM)	7,080,987								7,080,987		
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>10,380,987</b>	-	-	-	-	-	-	-	<b>10,380,987</b>	<b>100,000</b>	<b>2,300,000</b>

WARD 43												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	100,000								100,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20200054	Rehabilitation of Roads	1,000,000								1,000,000		
	<b>Capital Total</b>	<b>1,600,000</b>	-	-	-	-	-	-	-	<b>1,600,000</b>	-	-
Top Structure	Kwanobuhle Area 8 Phase 4 (266) subs	700,000								700,000		
Top Structure	Uitenhage Kwanobuhle Area 7 PH4 (242)	705,000								705,000		
	Ward Councillor's Discretionary Fund	100,000								1,405,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,105,000</b>	-	-	-	-	-	-	-	<b>4,410,000</b>	<b>100,000</b>	<b>100,000</b>
WARD 44												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200225	Re-Construction of Kwanobuhle Library	12,230,000						- 7,000,000	- 5,000,000	230,000	5,000,000	
20210173	Road Traffic Calming Measures	100,000								100,000		
20200338	E&E - Public Lighting	150,000								150,000		
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20230215	Upgrade and Development of Public Open Spaces - Jobobe Park									-	1,300,000	
20240322	Rehabilitation of Jabavu Stadium	2,500,000								2,500,000		
20250047	Ward 44 Office: Installation of motorised gate with concrete slab	-		120,000						120,000		
	<b>Capital Total</b>	<b>15,380,000</b>	-	<b>120,000</b>	-	-	-	<b>7,000,000</b>	<b>5,000,000</b>	<b>3,500,000</b>	<b>6,300,000</b>	-
Top Structure	Uitenhage Kwanobuhle Area 7 PH4 (242)	705,000								705,000		
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>16,185,000</b>	-	<b>120,000</b>	-	-	-	<b>7,000,000</b>	<b>5,000,000</b>	<b>4,305,000</b>	<b>6,400,000</b>	<b>100,000</b>
WARD 45												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20120030	Kwanobuhle Area 11 - Roadworks	11,200,000							11,840,000	23,040,000		
20170079	Kwanobuhle Area 11 - Stormwater	4,000,000							5,470,000	9,470,000		
20170081	Kwanobuhle Area 11 - Water Reticulation	800,000							400,000	1,200,000		
20170083	Kwanobuhle Area 11 - Sewer Reticulation	1,000,000							500,000	1,500,000		
20200054	Rehabilitation of Roads	1,000,000								1,000,000		
20200120	Reinforcement of Electricity Network- Uitenhage	1,000,000							3,000,000	4,000,000	1,000,000	1,000,000
20200188	E&E-Electrification of State Subsidised Houses	6,800,000							- 4,486,745	2,313,255		
20200338	E&E - Public Lighting	300,000								300,000		
20210173	Road Traffic Calming Measures	100,000								100,000		
20230015	Kwanobuhle Area 11 PH6: Roadworks	25,000,000							5,500,000	30,500,000		
20230017	Kwanobuhle Area 11 PH6: Stormwater Reticulation	7,000,000							1,500,000	8,500,000		
20230018	Kwanobuhle Area 11 PH6: Water Reticulation	1,000,000								250,000		
20230019	Kwanobuhle Area 11 PH6: Sewer Reticulation	3,000,000								600,000		
20230276	Tarring Of Gravel Roads- Priority 2	5,000,000								5,000,000		
20240211	Ngxangxosi Street and sidewalk (Ward 45)									-		500,000
20240217	Sagcaphe Street and sidewalk (Ward 45)									-		500,000
20250071	MDRG - Reconstruction of Mngwanza Street in Kariega	-		3,652,174						3,652,174		
	<b>Capital Total</b>	<b>67,200,000</b>	-	<b>3,652,174</b>	-	-	-	-	<b>24,573,255</b>	<b>95,425,429</b>	<b>1,000,000</b>	<b>2,000,000</b>
Top Structure	Tyrville 104 consolidation Sub	1,000,000								1,000,000		
Top Structure	Kwanobuhle Area 11 Phase 1-3 (1414 subs)	700,000								700,000		
Top Structure	Kwanobuhle Area 11 Phase 4 (564) subs	700,000								700,000		
Top Structure	Kamesh Erf 3179 (42) subs	3,454,140								3,454,140		
Top Structure	Kamesh Erf 12931 & 12872 (65) subs	1,727,070								1,727,070		
Top Structure	Kamesh Erf 10015 (12) subs	1,000,000								1,000,000		
Rectification	Uitenhage Area 5 (245)	1,988,000								1,988,000		
Rectification	Uitenhage Gunguluza Area 9 (745)	5,712,000								5,712,000		
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>83,581,210</b>	-	<b>3,652,174</b>	-	-	-	-	<b>24,573,255</b>	<b>111,806,639</b>	<b>1,100,000</b>	<b>2,100,000</b>



WARD 49												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000								150,000		
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20200054	Rehabilitation of Roads	1,000,000								1,000,000		
20230211	Upgrade and Development of Public Open Spaces -Spreeu Park	1,600,000	100,000							1,500,000		
20230216	Upgrade and Development of Public Open Spaces - Lanner Park	1,500,000								1,500,000		
										-		
	<b>Capital Total</b>	<b>4,650,000</b>	<b>100,000</b>							<b>4,650,000</b>		
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>4,750,000</b>	<b>100,000</b>							<b>4,650,000</b>	<b>100,000</b>	<b>100,000</b>
WARD 50												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200277	Uitenhage infill sites / In Situ- Roadworks	-								-		
20200278	Uitenhage Infill Sites / In Situ - Stormwater	-								-		
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	-								-		
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	-								-		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20200058	Reconstruction of open canals Metro wide	2,000,000								2,000,000		
20200338	E&E - Public Lighting	150,000								150,000		
20210227	Upgrade and Development of Kabah Cemetery (From Ward 51 To Ward 50)	600,000	10,300							610,300	600,000	600,000
20230277	Provision of Sidewalk - Phase 25	400,000								400,000		
20240278	Erven 818 - Water Reticulation	600,000								600,000		
20240285	Erven 818 - Stormwater Reticulation	600,000								600,000		
20240304	Erven 818 - Sewer Reticulation	1,200,000								1,200,000		
20240305	Erven 818 -Roadworks	1,600,000								1,600,000		
	<b>Capital Total</b>	<b>8,150,000</b>	<b>10,300</b>							<b>8,160,300</b>	<b>600,000</b>	<b>600,000</b>
Top Structure Rectification	Uitenhage Kabah Langa PH6 54 Units (NMBM)	6,908,280								6,908,280		
	Uitenhage Langa 335	3,528,000								3,528,000		
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>18,686,280</b>	<b>10,300</b>							<b>18,686,580</b>	<b>700,000</b>	<b>700,000</b>
WARD 51												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000								150,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20240130	Upgrade and development - Springs Resort (Moved from Ward 996 to Ward 51)	200,000								200,000		
	<b>Capital Total</b>	<b>1,350,000</b>								<b>1,350,000</b>		
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,450,000</b>								<b>1,450,000</b>	<b>100,000</b>	<b>100,000</b>
WARD 52												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200196	Development of waste disposal facilities (Koedoeskloop)	2,000,000								2,000,000		
20200051	Resurfacing tar roads	1,000,000								850,000		
20200125	Reinforcement of Electricity Network- Despatch (From Ward 990 to Ward 52)	2,500,000								2,500,000	2,500,000	2,500,000
20200338	E&E - Public Lighting	50,000								50,000		
20240153	Upgrade and development of public open spaces - Compher park (Moved from Ward 48 to Ward 52)											1,600,000
20170022	Undeclared Informal Electrification	6,086,957								6,086,957		
20210173									150,000	150,000		
	<b>Capital Total</b>	<b>11,636,957</b>								<b>11,636,957</b>	<b>2,500,000</b>	<b>4,100,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>11,736,957</b>								<b>11,736,957</b>	<b>2,600,000</b>	<b>4,200,000</b>

WARD 53												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20170022	Undeclared Informal Electrification	2,173,913								2,173,913		
20190171	PH - Upgrade and Development of Motherwell Cemetery	800,000								800,000	800,000	
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG) (Moved from Ward 991 to Ward 53)	250,000							3,600,000	3,850,000		
20200338	E&E - Public Lighting	100,000								100,000		
20210281	Construction of Animal Control Facility (Relevant Directorate's Project Manager must explain to Ward Cllr project's vicinity)	2,000,000							-	2,000,000		
20230266	Stormwater Improvements Ikamvelihle: Ponds rehabilitation	1,500,000								1,500,000	1,500,000	1,500,000
20230267	Cannonville/Colechester: Stormwater improvements - road construction	2,000,000								2,000,000	2,000,000	2,000,000
20230276	Tarring Of Gravel Roads- Priority 2	3,500,000								3,500,000		
20240132	Water drainage and roads at Motherwell Cemetery	3,000,000								3,000,000		3,000,000
20250065	MDRG - Reconstruction of Moegesukkel Access Road	-		4,938,435						4,938,435		
20250074	MDRG - Reconstruction of Stormwater Drainage System at Moegesukkel Access Road	-		1,234,609						1,234,609		
20240163	REINFORCEMENT OF ELECTRICITY NETWORKS-COEGA - Internal funds (From Ward 990 to Ward 53)	1,000,000							800,000	1,800,000	1,000,000	1,000,000
	<b>Capital Total</b>	<b>16,323,913</b>	-	<b>6,173,044</b>	-	-	-	-	<b>2,400,000</b>	<b>24,896,957</b>	<b>5,300,000</b>	<b>7,500,000</b>
Top Structure	Uitenhage Rosedale 249 subs	6,498,885								6,498,885		
Top Structure	Uitenhage Rosedale 299 PH 2	3,635,350								3,635,350		
Rectification	Colchester 131	840,000								840,000		
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>27,398,148</b>	-	<b>6,173,044</b>	-	-	-	-	<b>2,400,000</b>	<b>35,971,192</b>	<b>5,400,000</b>	<b>7,600,000</b>
WARD 54												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	400,000								400,000		
20240311	2025 ISUP - Motherwell NU12 (Area C) - ward 54 - construction of road - Sizinzi	18,011,304								18,011,304		
20230276	Tarring Of Gravel Roads- Priority 2	5,000,000								5,000,000		
20170022	Undeclared Informal Electrification	4,347,825								4,347,825		
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	1,826,087								1,826,087		
20250041	Ward 54 Office: Office Container & Installation of Fence	-		400,000						400,000		
	<b>Capital Total</b>	<b>29,585,216</b>	-	<b>400,000</b>	-	-	-	-	-	<b>29,985,216</b>	-	-
Top Structure	Motherwell NU30 - (200) 45 units (NMBM)	4,235,638								4,235,638		
Top Structure	Motherwell NU30 - 1820 (200)	10,635,350								10,635,350		
Top Structure	PE Motherwell NU29 (2101)	1,000,000								1,000,000		
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>45,556,204</b>	-	<b>400,000</b>	-	-	-	-	-	<b>45,956,204</b>	<b>100,000</b>	<b>100,000</b>
WARD 55												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20190283	Upgrade of Uitenhage Dog Pound (Relevant Directorate's Project Manager must explain to Ward Cllr project's vicinity)									-		500,000
20200338	E&E - Public Lighting	250,000								250,000		
20230276	Tarring Of Gravel Roads- Priority 2	4,000,000								4,000,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20240154	Upgrade and development of public open spaces - Feni Park	1,478,261								1,478,261		1,600,000
	<b>Capital Total</b>	<b>6,728,261</b>	-	-	-	-	-	-	-	<b>6,728,261</b>	-	<b>2,100,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>6,828,261</b>	-	-	-	-	-	-	-	<b>6,828,261</b>	<b>100,000</b>	<b>2,200,000</b>
WARD 56												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200054	Rehabilitation of Roads	1,000,000								1,000,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000								1,000,000		
20200338	E&E - Public Lighting	250,000								250,000		
	<b>Capital Total</b>	<b>2,250,000</b>	-	-	-	-	-	-	-	<b>2,250,000</b>	-	-
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>2,350,000</b>	-	-	-	-	-	-	-	<b>2,350,000</b>	<b>100,000</b>	<b>100,000</b>

WARD 57												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20190157	SRAC: Motherwell library roof replacement	200,000								200,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20200338	E&E - Public Lighting	250,000								250,000		
20230255	Rehabilitation of Motherwell Library	500,000						500,000		-		5,000,000
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000								1,000,000		
	<b>Capital Total</b>	<b>2,950,000</b>	-	-	-	-	-	500,000	-	<b>2,450,000</b>	-	<b>5,000,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,050,000</b>	-	-	-	-	-	500,000	-	<b>2,550,000</b>	<b>100,000</b>	<b>5,100,000</b>
WARD 58												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	250,000								250,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000								1,000,000		
20200054	Rehabilitation of Roads	1,000,000								1,000,000		
20220099	Upgrade of Raymond Mhlabi Swimming Pool	2,000,000	-	500,000				1,000,000		500,000	1,500,000	
20230205	Upgrade and Development of Public Open Spaces -Bikana Park	1,700,000								1,700,000		
	<b>Capital Total</b>	<b>5,950,000</b>	-	<b>500,000</b>	-	-	-	<b>1,000,000</b>	-	<b>4,450,000</b>	<b>1,500,000</b>	-
Top Structure	Motherwell High Density (109) subs	1,000,000								1,000,000		
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>7,050,000</b>	-	<b>500,000</b>	-	-	-	<b>1,000,000</b>	-	<b>5,550,000</b>	<b>1,600,000</b>	<b>100,000</b>
WARD 59												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20200338	E&E - Public Lighting	250,000								250,000		
20200060	Rehabilitation of Stormwater Ponds	500,000								500,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000								1,000,000		
20230203	Upgrade and Development of Public Open Spaces - Mthwaku Park (From Ward 57 to 59)	2,000,000								2,000,000		
20200054	Rehabilitation of Roads	1,000,000								1,000,000		
20200051	Resurfacing tar roads	1,000,000								1,000,000		
20240317	EDTA: Motherwell NU 29 - Food Garden	173,913								173,913		
	<b>Capital Total</b>	<b>5,923,913</b>	-	-	-	-	-	-	-	<b>5,923,913</b>	-	-
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>6,023,913</b>	-	-	-	-	-	-	-	<b>6,023,913</b>	<b>100,000</b>	<b>100,000</b>
WARD 60												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20170022	Undeclared Informal Electrification	7,391,306								7,391,306		
20190153	Beach Development - Wells Estate									-		600,000
20200064	Motherwell Canal Wetlands	500,000							500,000	-	500,000	500,000
20200115	Reinforcement of Electricity Network- Wells Estate	1,000,000								1,000,000	1,000,000	1,000,000
20200188	E&E-Electrification of State Subsidised Houses								910,000	910,000		
20200338	E&E - Public Lighting	300,000								300,000		
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution	200,000								200,000	1,000,000	
20230204	Upgrade and Development of Public Open Spaces - Matyeni Park	1,300,000								1,300,000		
20230256	Wells Estate Beach - Upgrade Infrastructure	2,000,000						1,500,000		500,000		
20230265	Wells Estate - Access Road - Tynirha & Bhunga Roads	2,000,000							2,000,000	-	2,000,000	2,000,000
20230276	Tarring Of Gravel Roads- Priority 2	3,500,000								3,500,000		
20240238	EDTA : Perimeter Wall at Market (Moved from Ward 999 to Ward 60)	5,000,000								5,000,000		
20240239	EDTA: Coldrooms and Banana Ripening Facilities at Market (Moved from Ward 999 to Ward 60)	2,000,000								2,000,000		
	<b>Capital Total</b>	<b>25,191,306</b>	-	-	-	-	-	<b>1,500,000</b>	-	<b>1,590,000</b>	<b>4,500,000</b>	<b>4,100,000</b>
	Ward Councillor's Discretionary Fund	100,000								100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>25,291,306</b>	-	-	-	-	-	<b>1,500,000</b>	-	<b>1,590,000</b>	<b>4,600,000</b>	<b>4,200,000</b>

WARD 990												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20070209	Substation Fibre Optic Backbone	2,000,000								2,000,000	2,000,000	1,000,000
20150028	Refurbishment of Power Transformers	7,500,000							4,000,000	11,500,000	8,500,000	8,500,000
20170022	Undeclared Informal Electrification			1,395,000						1,395,000		
20170045	Distribution Substation Building Refurbishment Programme	1,000,000								1,000,000	1,000,000	1,000,000
20182551	HV Transmission Line	22,966,820							- 22,466,814	500,006		
20200105	Low Voltage Reticulation Improvement	500,000								500,000	500,000	500,000
20200113	Reinforcement of Electricity Network- North	1,000,000							1,400,000	2,400,000	1,000,000	1,000,000
20200137	Procurement of Metering Products	4,000,000								4,000,000	4,000,000	4,000,000
20200188	E&E-Electrification of State Subsidised Houses	1,094,200							1,731,980	2,826,180	26,839,200	26,839,200
20200203	HV Line Refurbishment (66 & 132KV)	3,000,000								3,000,000	3,000,000	3,000,000
20200207	Reinforcement of Electricity Network - Coega IDZ	25,000,000								25,000,000	25,000,000	
20200209	Public Contribution - Private Township Development	5,000,000							- 1,500,000	3,500,000	5,000,000	5,000,000
20200330	E&E- HV Circuit breakers replacement at major substations	2,500,000	1,000,000							1,500,000	3,000,000	3,000,000
20200332	E&E Chelsea MV upgrade	100,000								100,000	5,000,000	5,000,000
20200333	E&E- Deal Party 22kV Upgrade									-		600,000
20200337	E&E - Mabandla MV Upgrade	11,021,739	945,000							11,966,739	2,500,000	1,000,000
20200338	E&E - Public Lighting									-	10,000,000	10,000,000
20200339	E&E Miscellaneous Mains and Substations	13,000,000								13,000,000	13,000,000	13,000,000
20210092	Public Lighting - Retro fit	10,000,000								10,000,000	10,000,000	10,000,000
20210094	Relay Replacement	1,000,000								1,000,000	1,000,000	1,000,000
20210095	Gas Turbine Refurbishment	3,000,000					3,000,000				3,000,000	3,000,000
20210372	E&E - EEDSM Energy Efficient Public Lighting	6,086,960					1,469,565			4,617,395	6,086,960	7,391,310
20240169	Renewable Energy projects for self consumption	100,000								100,000	500,000	500,000
20240171	LV Line Refurbishment	700,000							- 700,000		700,000	700,000
20240172	MV Line Refurbishment	1,300,000								1,300,000	1,300,000	1,300,000
20250107	Rebuilding of MRM6 Substation at Mqolomba Street	-							2,700,000	2,700,000		
										-		
										-		
<b>Capital Total</b>		<b>121,869,719</b>	<b>- 55,000</b>	<b>1,395,000</b>	<b>-</b>	<b>-</b>	<b>- 4,469,565</b>	<b>-</b>	<b>- 14,834,834</b>	<b>103,905,320</b>	<b>132,926,160</b>	<b>107,330,510</b>
WARD 991												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20042883	Water Services: Older Dams Pipelines Augmentation	6,000,000								6,000,000	6,500,000	7,000,000
20080094	Water Services: Rehabilitation of Dams	2,000,000								2,000,000	3,000,000	3,000,000
20182414	Groundwater :Drought :Drilling & Equipping of Boreholes	500,000							- 500,000	-	500,000	500,000
20182415	1412: Rehabilitation of Loerie Water Treatment Works	5,000,000								5,000,000	3,000,000	3,000,000
20190104	Connections and Water Meters	5,000,000							2,000,000	7,000,000	3,000,000	3,000,000
20190163	Water Services: Purchase of New Vehicles	10,000,000								10,000,000	10,000,000	10,000,000
20190235	Water Services: Rehabilitation of Water Pump Stations	13,000,000			3,008,990					16,008,990	14,000,000	15,000,000
20190237	Water Services: Bulk Water Metering + Control	5,000,000								5,000,000	5,500,000	6,000,000
20190238	Water Services: Upgrading of Churchill Water Treatment Works	17,000,000	1,088,210						- 4,250,000	11,661,790	20,500,000	46,000,000
20190239	Water Services: Installation of Zone Water Meters	14,500,000							4,000,000	18,500,000	23,985,730	28,000,000
20190241	Water Services: Purchase of Telemetry Equipment	5,000,000			1,252,340					6,252,340	6,000,000	7,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works	3,000,000							3,000,000	6,000,000	1,000,000	1,000,000
20190291	Water Services: Rehabilitation of Reservoirs	25,000,000							- 6,075,000	18,925,000	25,000,000	16,000,000
20200008	Water: Installation of Standpipes and Associated Water Meter	1,000,000								1,000,000	4,000,000	4,000,000
20200143	Water: Purchase and Installation of Water Meters	6,600,000							10,436,400	17,036,400		
20200151	Renewal of Water Pipelines	69,009,610	50,000						12,000,000	80,959,610	36,930,450	23,300,000
20200318	Water: Purchase of Computer Equipment	300,000								300,000	400,000	500,000
20200321	Water: Purchase of Furniture & Office Equipment.	600,000	140,000							740,000	600,000	600,000
20210274	Upgrade of Linton Grange WTW									-	4,000,000	4,000,000
20210280	Renewal of Elandsjagt Water Treatment Works	3,000,000							2,175,000	5,175,000	4,000,000	5,000,000
20230011	Installation of Standpipes & associated infrastructure-ISUP	5,100,870		2,608,700						2,492,170		
20230224	RBIG: Construction of Motherwell to Betheldorp Pipeline	130,434,780								130,434,780	173,913,040	
20230226	RBIG: Borehole Exploration & Development	86,956,520								86,956,520	165,217,390	
20240057	Water Services: Rehabilitation of Nootgedagt WTW	6,500,000							550,000	7,050,000	1,000,000	1,000,000
20240067	Water: Purchase of Small Plant & Equipment	300,000	15,000							315,000	400,000	500,000
20240117	Water: Purchase + Install Advanced Meter Infrastructure	12,000,000							- 11,000,000	1,000,000	13,000,000	14,000,000
20240119	Water: Purchase of Instrumentation for Water Analysis	5,500,000	983,210							6,483,210	5,500,000	5,500,000
20240168	Water: Construction of Melbrookes Pipeline	10,000,000							- 10,000,000	-	4,000,000	
20240170	Water: Construction of Chatsky 450 GRP Pipeline	5,000,000							- 5,000,000	-	15,000,000	
20240173	Water: Construction of Greenbushes Pipeline	1,000,000							- 1,000,000	-	1,000,000	1,000,000
20250028	Disaster: Install Standpipes & associated infrastructure - ISUPG			2,608,700						2,608,700		
<b>Capital Total</b>		<b>454,301,780</b>	<b>-</b>	<b>-</b>	<b>4,261,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- 3,663,600</b>	<b>454,899,510</b>	<b>550,946,610</b>	<b>204,900,000</b>

WARD 992												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20182423	BEP: Supply and install communal ablutions	10,000,000								10,000,000	5,000,000	10,000,000
20182418	Augment Collector Sewer Walmer Heights & Mount Pleasant (Ward 3 & Ward 4)	25,000,000						25,000,000		-		500,000
20182425	Lorraine-Bulk Sewer Augmentation									-		6,000,000
20182428	1411:Swartskops Low Level Collector Sewer Upgrade	8,500,000						8,500,000		-	4,000,000	5,000,000
20182431	Fishwater Flats WWTW Grit & Sludge Treatment Facility	27,000,000							26,750,000	250,000	50,000,000	2,000,000
20182540	Fitzpatrick New Sewerage Pump Station									-		1,000,000
20190245	Sanitation: Upgrade of Cape Recife WWTW	-								-	-	-
20190247	Sanitation: Upgrading of Despatch Reclamation Works	500,000	415,000							915,000		500,000
20190248	Sanitation: Upgrading of Kelvin Jones WWTW	500,000			5,495,230					5,995,230		2,300,000
20190249	Sanitation: Upgrade of Rocklands WWTW	500,000	500,000		500,000					846,000		500,000
20190250	Sanitation: Jagtvlakte Bulk Sewer								654,000	-	3,200,000	23,000,000
20190253	Sanitation Services: Seaview Bulk Sewerage									-	250,000	2,500,000
20190255	Sanitation: Sewer Protection for Collector Sewers									-	100,000	250,000
20190256	Sanitation:Kwazakhele Collector Sewer Augmentation: Phase 3	3,000,000	1,500,000						1,500,000	-	11,245,560	15,000,000
20190257	Sanitation: Rehabilitation of Pump Stations	15,500,000			6,467,250				5,000,000	26,967,250	7,000,000	20,000,000
20190258	Sanitation: Sampling Station Equipment	500,000	90,000							410,000	250,000	1,000,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	2,000,000	500,000							1,500,000		
20190278	Sanitation Services: Upgrading of Fishwater Flats WWTW	1,000,000			4,343,220				11,656,780	17,000,000	100,000	10,000,000
20200159	Renewal of Mechanical Equipment at Driftsands WWTW				1,759,120					1,759,120		
20200160	Construction of Florida Heights Bulk Sewer									-	100,000	1,000,000
20200161	Upgrade of Melbrooks Bulk Sewer									-	1,500,000	22,000,000
20210244	Sanitation:Upgrade at Brickfields WWTW	750,000	887,000							231,000	1,868,000	2,500,000
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	2,000,000								1,500,000	500,000	10,000,000
20230269	Bulk Sewers: Joe Slovo, Mandelaville & Allendridge West UIT - (Wards 48, 49 & 50)	3,500,000	474,000							3,026,000	-	12,000,000
20230270	Paapenkull Main Sewer Augmentation									-	1,000,000	5,000,000
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	2,000,000								-	7,000,000	30,000,000
20230336	Sanitation: Purchase of Chemical Toilets	6,495,650		6,495,650						-		
20240058	Sanitation Services: Rehabilitation of Kwanobuhle WWTW	1,000,000			223,850					1,223,850		500,000
20240178	Renew of Mechanical & Electrical Equipment - Driftsands WWTW	2,500,000								2,500,000	500,000	2,500,000
20240179	Renew of Mechanical & Electrical Equipment -Cape Recife WWTW	7,250,000	300,000						2,325,050	4,624,950	500,000	2,500,000
20240180	Renew of Mechanical & Electrical Equipment-Kelvin Jones WWTW	2,000,000								2,000,000	250,000	2,500,000
20240181	Renewal of Mechanical & Electrical Equipment of FWF WWTW	4,000,000							2,325,050	6,325,050	1,500,000	2,500,000
20240182	Renew of Mechanical & Electrical Equipment-Despatch Reclamat	2,000,000								2,000,000	250,000	2,500,000
20240183	Renewal of Mechanical & Electrical Equipment-Kwanobuhle WWTW	1,000,000								1,000,000	500,000	2,500,000
20240184	Upgrading of Driftsands WWTW									-		2,500,000
20240186	Sanitation: Renewal of Swartkops Screw Pump Station	1,500,000							1,500,000	-	500,000	2,000,000
20240189	Sanitation: Purchase of Telemetry/ SCADA System	3,200,000	1,500,000							4,700,000	2,000,000	3,500,000
20240218	Renew: Mechanical and Electrical Equipment-Brickfields WWTW	750,000	205,000						95,000	1,050,000		
20240221	Renew of Mechanical and Electrical Equipment -Rocklands WWTW	2,000,000								2,000,000		
20240227	Sanitation: Renewal of Sewerage Pipelines & Infrastructure	39,631,290							22,804,220	62,435,510	8,000,000	8,430,340
20240265	Sanitation: Cape Recife Construction of Rising Main Pipeline	20,500,000	643,000						4,357,000	-	10,000,000	5,200,000
20240301	Supply & Install equipment at Motherwell 7 Sewerage Pump Station	5,852,170								5,852,170		
	<b>Capital Total</b>	<b>201,929,110</b>	<b>-</b>	<b>6,495,650</b>	<b>18,788,670</b>	<b>-</b>	<b>-</b>	<b>49,000,000</b>	<b>1,500,000</b>	<b>163,722,130</b>	<b>122,845,560</b>	<b>219,180,340</b>

WARD 993												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2028/27 Capital Budget
20170131	Air Pollution Monitoring Equipment											
20170144	Metro Police: Purchase of Furniture and Office Equipment	800,000								800,000		200,000
20182533	Disaster Management: Equipment for supply of Solar Energy	1,000,000								1,000,000		
20182535	Metro Police: Purchase of Firearms											500,000
20182549	Upgrade of Commercial Meters - Remote Metering	200,000							10,000,000	10,200,000	500,000	500,000
20182550	Smart Pre-Payment Meters	200,000								200,000	500,000	500,000
20190106	Small Plant & Equipment	3,000,000	242,000	1,500,000						1,742,000	4,000,000	4,000,000
20190122	Purchase of Computer Equipment - Traffic								500,000	500,000		300,000
20190123	Purchase of Computer Equipment - Fire & Emergency	200,000								200,000	300,000	300,000
20190124	Purchase of Computer Equipment - Disaster Management											200,000
20190125	Purchase of Computer Equipment - Security Services	400,000							-	351,000		
20190126	Purchase of Computer Equipment - Metro Police	500,000								500,000		200,000
20190228	Purchase of Radios for Safety and Security Directorate	6,000,000						-	6,000,000		6,000,000	6,000,000
20190289	New Laboratory equipment - Scientific Services											
20190290	Replacement of Laboratory equipment - Scientific Services											
20200027	Specialised Medical Equipment	200,000								200,000	100,000	200,000
20200070	Traffic Control Equipment	1,000,000	1,000,000							2,000,000	3,000,000	2,000,000
20200163	Purchase of Furniture for Traffic & Licensing											200,000
20200201	Supervisory Control - Equipment Upgrade	1,000,000								1,000,000	1,000,000	1,000,000
20200262	Replacement of Old Laptops and Desktop PC's	200,000							225,000	425,000	200,000	100,000
20210199	Purchase of Server for South End Fire Station											200,000
20210214	Roads: Purchase of Computer Equipment	400,000								400,000	400,000	
20210219	PH: Purchase of Computer Equipment	800,000							400,000	1,200,000	800,000	800,000
20210220	PH: Purchase of Office Furniture	200,000								200,000	200,000	200,000
20210233	PH: Purchase of Plant and Equipment	200,000								200,000	200,000	200,000
20210243	Sanitation: Purchase of Computer Equipment	250,000	230,000							380,000	250,000	500,000
20210377	Safer City: Servers for Intelligent Operations System	3,611,950								3,611,950		
20210378	Safer City: Fibre Optic Cabling for CCTV cameras	2,000,000								2,000,000		
20210379	Safer City: Purchase & Install IP & smart cameras	4,750,000								4,750,000		
20210380	Safer City: New CCTV Software System with smart technology	4,758,050								4,758,050		
20210381	Safer City: Purchase & Installation of Video Wall Equipment	1,300,000								1,300,000		
20210385	Safer City: Purchase of Computer Equipment	260,000								260,000		
20210386	Safer City: Furniture and Equipment for Control Room	200,000								200,000		
20210387	Safer City: Control Room Upgrade	470,000								470,000		
20220112	Purchase of Computer Equipment	2,000,000								2,000,000	1,000,000	1,000,000
20230053	Woodboard Council Chamber: Recording system and microphones			850,000						850,000		
20230103	Security Purchase of Law Enforcement Equipment										1,500,000	
20230107	Security Purchase of Firearms									-	250,000	500,000
20230108	Metro Police Purchase of Law Enforcement Equipment	900,000								900,000	200,000	300,000
20230113	Traffic: Purchase of Firearms									-	1,000,000	500,000
20230163	Metro Police: Purchase of Furniture and Office Equipment									-	500,000	
20230166	Security: Purchase of Furniture & Office Equipment									-	500,000	300,000
20230173	Traffic: Purchase & Install Law Enforcement Equipment	1,500,000						-	1,000,000	-	1,000,000	
20230174	Security: Purchase & install camera for surveillance vehicle									-	1,500,000	
20230175	Traffic: Purchase of Moving Violation Equipment (MVR) & Veh									-	1,000,000	
20230176	Traffic: Purchase of roadblock trailer with signage									-	300,000	
20230181	Purchase of ICT infrastructure and equipment	13,000,000								13,000,000	15,000,000	18,000,000
20230249	Purchase of furniture for Mendi Arts Center	500,000								500,000		
20230296	Replacement of Revenue Sub-Directorate Computer Equipment									-	300,000	100,000
20230300	Replacement of Air-Conditioning Units: Customer Care Centres	250,000								250,000		
20230301	Replacement of Vending POS Equipment	200,000							-	200,000		
20230322	Roads - Office Furniture	100,000		100,000					77,967	77,967	100,000	100,000
20240096	Traffic: Purchase of Small Plant & Equipment for Roadworthy									-	150,000	
20240097	Traffic: College: Purchase of Gym Equipment									-	100,000	
20240098	Traffic: Refurb of Roadworthy Equipment at Sidwell									-	150,000	
20240101	Traffic: College: Purchase of Roadblock Trailer with Signage									-	100,000	
20240102	Acquisition of Land Survey Equipment	1,200,000								1,200,000	600,000	200,000
20240114	Security: Purchase of Furniture & Office Equipment - Confisc											5,000,000
20240125	Purchase of aquatic emergency equipment									-		
20240127	Purchase of ride on mower	50,000	100,000							150,000		
20240128	Purchase of computer equipment for libraries	230,000								230,000		2,000,000
20240129	Purchase of plant, tool and equipment	150,000	3,000							153,000		
20240135	Purchase of Bob Cat	2,500,000								2,500,000		
20240156	Replace Munelek Server and Storage infrastructure	500,000								500,000	500,000	3,000,000
20240236	EDTA: Boardroom table and chairs	200,000								200,000		
20240240	Purchase of Filing Cabinets for Customer Care Archiving	1,000,000						-	1,000,000		1,000,000	
20240295	Sanitation: Purchase of Mobile Pump Sets	3,634,780		1,817,390					1,500,000	3,317,390		
20250052	Purchase of Furniture for councillors offices: ward 16, 28, 55			138,602						138,602		
20250075	Sanitation: Purchase of Furniture & Office Equipment								100,000	100,000		
20250076	Purchase Of Furniture for Ward Councillors Offices: Ward 45 & 46								100,000	100,000		
20250088	Replacement of Handheld Devices - Meter Reading									200,000	200,000	
20250091	Refurbishment of High Sites								5,000,000	5,000,000		
										-		
	<b>Capital Total</b>	<b>61,814,780</b>	<b>1,575,000</b>	<b>2,428,788</b>				<b>8,000,000</b>	<b>17,253,967</b>	<b>70,214,959</b>	<b>43,700,000</b>	<b>49,600,000</b>

WARD 994												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20190070	IPTS - Transport modelling Software	310,000								310,000		
20190175	IPTS - Automated Fare Collection (AFC) System	15,000,000						-	10,850,000	4,150,000	40,000,000	42,400,000
20210277	IPTS - OMS APTMS Lite - Phase 2	3,000,000						-	2,950,000	50,000	1,110,000	1,176,600
20240242	Acquisition of Budgeting & Financial Management Software	5,000,000						-	5,000,000	-	3,000,000	
	<b>Capital Total</b>	<b>23,310,000</b>	-	-	-	-	-	-	<b>18,800,000</b>	<b>4,510,000</b>	<b>44,110,000</b>	<b>43,576,600</b>
WARD 995												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20170154	Purchase of Firefighting Vehicle - Rescue Pump	10,000,000						-	10,000,000	-		
20170142	S&S: Purchase of Vehicles for Metro Police											2,200,000
20182515	Metro Police: Purchase of Trooper Carrier	5,000,000								5,000,000		
20190136	Traffic: Purchase of Vehicles	-								-		
20190141	Purchase of Hydraulic Platform for Fire & Emergency Services	15,000,000						-	15,000,000	-		
20190232	Purchase of Off-Road Vehicles for Fire & Emergency Services	2,130,350						-	1,956,350	174,000	2,000,000	
20190233	Fire: Purchase of Fire Appliance/ Engine	4,000,000						-	4,000,000	-		
20190244	Purchase of Vehicles for Sanitation Services	7,000,000							1,000,000	8,000,000	7,000,000	7,000,000
20190307	Procurement of Specialised Vehicles - Public Health	5,000,000								5,000,000	5,000,000	
20190316	PH - Replacement of Refuse Compactors	30,000,000								30,000,000	30,000,000	30,000,000
20200055	Replacement vehicle fleet-Automotive Transport	10,519,910		8,415,930						2,103,980	10,000,000	10,000,000
20200056	Roads-New /Replacement Vehicle fleet	5,000,000							-	1,500,000	3,500,000	5,000,000
20200131	New/Replacement of Plant and Motor Vehicles	4,000,000								4,000,000	3,000,000	3,500,000
20200213	IPTS-Bus Rapid Transit	14,290,000						-	11,374,460	-	2,865,540	26,807,080
20200319	Sanitation: Purchase of Small Plant & Equipment	500,000	230,000							50,000	25,289,700	26,807,080
20210198	Traffic: Purchase of Tow Trucks									270,000	500,000	500,000
20210231	Non-Specialised Vehicles - Public Health	7,000,000								-		2,000,000
20220168	IPTS - Refurbishment of Busses	10,000,000								1,000,000	8,000,000	11,000,000
20230177	Traffic: Purchase of Vehicles for Support Services									5,000,000	15,000,000	
20230178	Traffic: Purchase of Vehicles for Traffic College									-	1,000,000	500,000
20230179	Traffic: Purchase of Vehicles for Law Enforcement									-	800,000	500,000
20240089	Metro Police: Purchase of armoured personnel carrier vehicle									-	6,300,000	1,300,000
20240091	Security: Purchase of Vehicles									-		3,000,000
20240093	Fire: Purchase of Light Response Vehicles									-	2,000,000	3,000,000
20240095	Purchase of Vehicles - Disaster Management									-		1,200,000
20240100	Traffic: Purchase of Vehicles for Licensing									-	2,000,000	2,000,000
20240126	Purchase of vehicle for operations and maintenance x5									-		800,000
20240167	Purchase a new patrol boat for Swartkops Tygerbay Depot	1,000,000								-		3,000,000
20250103	Purchase of Executive Mayor's vehicle									1,000,000		
20250105	Purchase of Chief Whip vehicle										785,000	
20240195	D&I - Purchase of Vehicles	2,130,000	280,000	1,065,000								
	<b>Capital Total</b>	<b>132,570,260</b>	<b>- 510,000</b>	<b>- 9,480,930</b>	<b>-</b>	<b>-</b>	<b>- 11,374,460</b>	<b>- 30,956,350</b>	<b>2,634,460</b>	<b>82,882,980</b>	<b>110,889,700</b>	<b>102,307,080</b>

WARD 996												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20182605	Construction of new offices at Supply Chain Management	23,000,000										
20182612	B&T Office Renovations - ETB	500,000						- 16,275,000	- 2,725,000	4,000,000	1,000,000	
20190251	Sanitation Services : Office Accommodation	1,000,000							- 250,000	250,000	500,000	500,000
20190262	Algoa House- Installation of fire/smoke detection system	550,000							- 1,000,000	-	1,000,000	2,000,000
20190264	Air Conditioning of Municipal Buildings	1,000,000	639,900						- 550,000	-	-	-
20190298	Occupational Health and Wellness Center - Walmer	200,000								1,639,900	1,000,000	1,000,000
20190308	Upgrading of Municipal Office and Ablution facilities	500,000								200,000	200,000	
20200053	Upgrading of depots and offices	2,700,000		- 1,350,000					- 400,000	100,000	1,000,000	1,000,000
20200057	Rehabilitation of Workshop Buildings	1,000,000		- 500,000						1,350,000	3,000,000	2,000,000
20200106	Electricity Buildings Improvements	1,000,000								500,000	1,000,000	1,000,000
20210183	Noninzi Luzipho Building (Pleinhuus): Evacuation System	450,000								1,000,000	1,000,000	1,500,000
20210184	City Hall: Evacuation System	193,260							- 193,260	450,000		
20210185	Uitenhage Town Hall: Evacuation System	448,500								448,500		
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre	1,300,000								1,300,000		
20210204	Upgrade of Kwanobuhle Fire Station	1,000,000								1,000,000	300,000	
20210206	Refurbishment / Renewal of Govan Mbeki Fire Station	800,000								800,000	300,000	
20210207	Refurbishment / Renewal of Miramar Fire Station									-	500,000	500,000
20220062	Security: Renewal of Carports at Armoury - Sidwell								49,000	49,000		
20220189	Rehabilitation of Park Drive Museum	500,000						- 100,000		400,000		
20230115	Traffic: Construction of Store at Sidwell Traffic Centre									-	1,500,000	
20230116	Traffic: Construction of inside wall at Motherwell DLTC									-	300,000	
20230118	Traffic: Upgrade of Learner's Class at Korsten DLTC									-	300,000	
20230121	Traffic: Construction of Motorcycle Test Track at Motherwell									-	300,000	
20230161	Upgrade of Metro Police Betheldorp Precinct									-	500,000	
20230167	Fire: Rehabilitation of Motherwell Fire Station	1,000,000								1,000,000		
20230171	Fire: Automation of Engine Bay Doors at Fire Stations									-	500,000	
20240090	Traffic: Rehab of Traffic & licensing Buildings - Uitenhage	1,000,000								1,000,000	500,000	
20240092	Upgrade of Disaster Management Offices - Despatch									-		400,000
20240094	Fire Training Centre: Replace boundary fence									-		500,000
20240099	Security: Replace Heavy Duty Garage Door at Armoury Building									-	100,000	
20240103	Traffic: Security Measures at Kariega Municipal Court									-		100,000
20240104	Traffic: Renewal of Ablution Facilities at Sidwell Municipal									-		100,000
20240105	New Weigh Bridge at Sidwell Traffic Department									-		3,500,000
20240112	Security: Revamp of Mobile Unit Building + Grounds									-		150,000
20240113	Security: Refurb of Connaught Ave Station - Escort unit									-		100,000
20240136	Renewal of SRAC St georges offices	1,000,000						- 1,000,000		-		
20240157	Installation of New Lifts: Lillian Diedericks Building	2,400,000	- 500,000					- 1,900,000		-	2,500,000	
20240158	Fire: Refurb of Engine Bay Doors @ Kwazakhele Fire Stations									-		200,000
20240159	Installation of New Lifts: Mfanasekhaya Gqobose Building	2,250,000						- 2,250,000		-		
20240162	Upgrade to all Municipal Building Offices	8,500,000		- 8,500,000						-	11,500,000	9,000,000
20240174	Upgrade of Security system at Swartkops Tigerbay Depot									-	1,000,000	
20240235	Upgrade of parking area									-	1,000,000	
20240237	Upgrade of the jetty at Tygerbay									-	1,000,000	
20240239	EDTA: Coldrooms and Banana Ripening Facilities at Market									-	2,000,000	
20240243	Installation of Back-up power systems at Customer Care Centres	1,340,000								1,340,000		
20240318	Supply & Installation of CCTV Cameras -12th Floor-MGB	180,000									180,000	
20250039	Upgrade of Fidelity Building			1,953,500						300,000	2,253,500	
20250048	Councillors Offices:Construction of outside ramps & railings	-		165,000							165,000	
20250050	Installation of alarm systems at Ward Councillors Offices	-		1,214,898							1,214,898	
20250053	Booyens Park Hall: Installation of Anti-Climb Fence	-		550,000							550,000	
20250054	Babs Madlakane: Installation of new roof	-		600,000							743,260	
20250056	Walmer Town Hall: Installation of Anti-Climb Fence	-		386,000					143,260		386,000	
20250057	Colchester Hall: Construction of Refuse Room	-		60,000							60,000	
20250058	Upgrade of Cripple Care Community Hall	-		60,000							60,000	
20250059	Despatch Depot: Installation of Anti-Climb Fence	-		650,000							650,000	
20250060	KwaNobuhle Admin Block: Installation of gate motor	-		25,000							25,000	
20250061	Lillian Diedericks Building: Upgrade of escape stairway floors	-		365,000							365,000	
20250085	Emergency Security Measures at Harrower Road Cable Yard - Enclosing Perimeter	-							2,500,000		2,500,000	
20250089	Supply and Installation of CCTV Cameras - UTH & ETB Customer Care Centers	-							250,000		250,000	
										-		
	<b>Capital Total</b>	<b>53,811,760</b>	<b>139,900</b>	<b>- 4,300,602</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- 21,525,000</b>	<b>- 1,876,000</b>	<b>26,280,058</b>	<b>33,700,000</b>	<b>23,850,000</b>

WARD 997												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20220143	Roads - Purchase of new laboratory Premises	-								-		
20240185	Stanford Road Extension - Purchase of property	1,500,000								1,500,000		1,000,000
20240203	Procure land for future cemetery (ward 99)	-								-	1,500,000	
	<b>Capital Total</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>
WARD 998												
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Amendments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget
20170131	Air Pollution Monitoring Equipment	1,000,000							2,000,000	3,000,000	1,000,000	1,000,000
20190168	Upgrade and Development of Matanzima Cemetery									-		500,000
20190171	PH - Upgrade and Development of Motherwell Cemetery									-		800,000
20190307	Procurement of Specialised Vehicles - Public Health									-		3,000,000
20190313	PH: Purchase of Waste Containers	2,000,000								2,000,000	2,000,000	2,000,000
20200196	Development of waste disposal facilities (Koedoeskloop)									-	2,000,000	3,500,000
20200289	Development of waste disposal facilities - Arlington	2,000,000								2,000,000	2,000,000	3,500,000
20210229	Construction of new greenhouse at Buxton road Nursery	-							500,000	500,000		
20220119	Waste - Fencing of Arlington disposal site	13,543,478								13,543,478	500,000	1,000,000
20240122	Infrastructure upgrade - Kings beach kiosk									-		500,000
20240123	Upgrade and development - Matlands beach									-		2,000,000
20240138	Water drainage and roads at Matanzima Cemetery									-		3,000,000
20240139	Upgrade and development of Despatch cemetery									-		500,000
20240141	Upgrading of Kragga Kamra Drop-off Site									-		2,000,000
20240142	Upgrading of Hunters Retreat Drop-off Site									-		2,000,000
20240143	Upgrading of Verwoed Drop-off Site									-		2,000,000
20240144	Upgrading of Gillespie Drop-off Site									-		2,000,000
20240147	Upgrading of Ntabanani Drop-off Site									-		2,000,000
20240160	Rehabilitaion of KwaNobuhle Landfill Site									-		2,000,000
20240176	Upgrade the walls along Tiger bay									-	800,000	
20240177	Rehabilitation of Van Standens Nature Reserve Roof coverings	1,000,000							-	1,000,000		
20240205	Rehabilitation of Ibhayi Landfill Site									-		2,000,000
	<b>Capital Total</b>	<b>19,543,478</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>21,043,478</b>	<b>8,300,000</b>	<b>35,300,000</b>

WARD 999															
Project ID	Project Description	Approved 2024/25 Capital Budget	Virements	Council Approved Budget Adjustments	Carry Overs	National Treasury Grant Reductions	Transfers to and from Operating Budget	Budget deferred to the 2025/26 Financial Year	Other Adjustments	2024/25 Draft Capital Adjustments Budget	Approved 2025/26 Capital Budget	Approved 2026/27 Capital Budget			
20050286	Tarring of Gravel Roads	400,000							-	400,000					
20060020	Provision of Sidewalks	100,000								100,000					
20060229	IPTS - Work Package: Public Transport Facilities	13,849,750							-	13,000,000	849,750	11,660,320			
20162174	Rehabilitation of Red Location Precinct Buildings										5,000,000	5,000,000			
20162191	Construction of Joe Slovo Bridge – Ward 41											8,000,000			
20200035	IPTS-Installation CCTV Equipment and Fibre for IPTS roll out										1,000,000	1,060,000			
20200050	Rehabilitate concrete roads										3,000,000	3,000,000			
20200051	Resurfacing tar roads	-							4,475,000	4,475,000	30,000,000	30,000,000			
20200054	Rehabilitation of Roads	1,000,000								1,000,000	12,000,000	12,000,000			
20200058	Reconstruction of open canals Metro wide										4,000,000	3,000,000			
20200059	Reconstruction of stormwater system - Metrowide	2,000,000							-	1,000,000	2,000,000	2,000,000			
20200060	Rehabilitation of Stormwater Ponds								250,000	250,000	2,000,000	2,000,000			
20200061	Ground water improvements metro wide	2,000,000							-	365,000	2,000,000	2,000,000			
20200062	Flood Risk Improvement (All other rivers)	500,000								500,000	500,000	500,000			
20200063	Stormwater Improvements	500,000								500,000	3,000,000	2,000,000			
20200065	New Traffic signals for roads intersections	1,500,000	-	1,000,000						500,000	1,500,000	1,500,000			
20200068	TM24 Guidance Signs	350,000								350,000	350,000	350,000			
20200069	Public Transport facilities	2,000,000							-	1,340,000	660,000	2,000,000			
20200076	Facilities for the Disabled	300,000							-	300,000	-	300,000			
20200078	Intersection Improvements									135,000	1,500,000	1,500,000			
20200082	Construction of footbridges	500,000							-	500,000	500,000	500,000			
20200083	Rehabilitation of Verges and sidewalks										2,000,000	2,000,000			
20200086	Rehabilitation of Bridge Structures										3,500,000	2,500,000			
20200207	Reinforcement of Electricity Network - Coega IDZ											25,000,000			
20200271	IPTS -Prov Kerbside Shelters along IPTS Trunk Routes&Feeders										450,000	477,000			
20210173	Road Traffic Calming Measures										4,000,000	2,000,000			
20210174	Roads - Peri - urban: Rehabilitation of gravel roads										2,000,000	2,000,000			
20210176	Roads - Provision of Rudimentary Services	3,000,000								3,000,000	3,000,000	2,000,000			
20210214	Roads: Purchase of Computer Equipment											250,000			
20210281	Construction of Animal Control Facility										2,000,000				
20210370	Construction of Dubula street in New Brighton											2,000,000			
20220050	IPTS - TOC including Bus Priority	5,850,000								-	4,850,000	1,000,000			
20220106	Upgrade of coastal infrastructure- Kings Beach Ablutions	200,000									200,000	500,000			
20220107	Upgrade of coastal infrastructure - Pollock Beach Ablutions	200,000	-	3,000							200,000	1,000,000			
20220109	Upgrade of coastal infrastructure - Hobie Yacht Club	200,000									197,000	1,000,000			
20220117	Roads- Tarring of circles-New Brighton	10,000,000	308,000								200,000	1,000,000			
20220122	Roads-Reconstruction of Old PE-Uitenhage Road										10,308,000	10,000,000			
20220137	IPTS - Infra Upgrades: Universal Access (Ramps, Teactile etc											5,000,000			
20220146	Upgrade and development of Brighton Beach Infrastructure	1,000,000		100,000					-	900,000		2,000,000			
20230246	IPTS - The Development of Kariega CBD, Kwanobuhle	-							5,000,000	5,000,000					
20230257	Wells Estate Beach - Upgrade											3,000,000			
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road										5,000,000	5,000,000			
20230276	Tarring Of Gravel Roads - Priority 2	5,760,000	-	308,000			4,700,000					99,000,000			
20230277	Provision of Sidewalk - Phase 25	-								2,375,000	12,527,000	105,000,000			
20230287	ISUPG - Future Capital Projects											10,000,000			
20240073	EDTA: Purchase of tractors (ISUPG)	4,521,739		-2,260,870								328,597,390			
20240131	Purchase of lifeguard towers	100,000								2,260,869		343,652,180			
20240161	Upgrade of internal roads within Van Stadens Nature reserve										100,000				
20240164	Fencing of Van Stadens Nature Reserve										250,000				
20240177	Rehabilitation of Van Stadens Nature Reserve Roof coverings										150,000				
20240187	Sidewalk: Mase Street										500,000				
20240188	Sidewalk: Merele Street										500,000				
20240190	Sidewalk: Bafana Street										500,000				
20240191	Sidewalk: Hlawula Street										500,000				
20240192	Fencing of Road Reserves - Metrowide	1,000,000							-	400,000	600,000	1,000,000			
20240193	Sidewalk: Ngene Street											500,000			
20240194	Sidewalk: Mahlangu Street											500,000			
20240196	Sidewalk: Mbilini Street											500,000			
20240197	Sidewalk: Kreisman Street											500,000			
20240198	Sidewalk: Mathodiana Street											500,000			
20240199	Sidewalk: Mbobela Street											500,000			
20240200	Sidewalk: Moyake Street											500,000			
20240201	Sidewalk:Mkwayi Street											500,000			
20240204	Upgrade slipway security at Swartkops Tigerbay Depot										200,000				
20240219	Construction of Sakhizwe Road											500,000			
20240220	Construction of Leopard Road											500,000			
20240222	Construction of Mandliakhe Road											500,000			
20240223	Construction of Namakula Mondala Road											500,000			
20240224	Construction of Yondangebhulu Road											500,000			
20240226	Construction of Sandile Songwici Road											500,000			
20240228	Construction of Siyaya Nkonyeni Road											500,000			
20240229	Mtimka Phase 2(Cul-de-sacs and Sidewalk)											500,000			
20240230	Construction of Collector Roads in Khayamandi											500,000			
20240268	Purchase of new laboratory premises	12,500,000										12,500,000			
20250009	Roads & Stormwater - Disaster - Rehabilitation of Tar Roads	-		4,730,930								4,730,930			
20250010	Roads & Stormwater - Disaster - Rehabilitation of Gravel Rds	-		1,500,000								1,500,000			
20250011	Roads & Stormwater - Disaster - Rehabilitation of KAT Canal	-		6,200,000								6,200,000			
20250012	Roads & Swater - Disaster - Rehabilitation of Railway Canal	-		500,000								500,000			
20250078	IPTS - Refurbishment of Kariega Fresh Produce Market - Interim Depot									9,000,000	9,000,000				
20250079	IPTS - Provision of Bus Stops and Signage									5,000,000	5,000,000				
20250080	IPTS - Road Improvements									10,515,540	10,515,540				
20250090	Disaster Recovery Grant - UNALLOCATED									77,391,300	77,391,300				
	<b>Capital Total</b>	<b>69,331,489</b>	<b>-</b>	<b>1,103,000</b>	<b>-</b>	<b>10,670,060</b>	<b>-</b>	<b>-</b>	<b>4,700,000</b>	<b>-</b>	<b>900,000</b>	<b>91,966,840</b>	<b>174,665,389</b>	<b>558,497,690</b>	<b>618,279,500</b>
	<b>Total Support Services</b>	<b>1,139,982,376</b>	<b>-</b>	<b>46,900</b>	<b>-</b>	<b>10,640,910</b>	<b>-</b>	<b>-</b>	<b>11,144,025</b>	<b>-</b>	<b>110,381,350</b>	<b>72,680,833</b>	<b>1,103,693,824</b>	<b>1,607,415,720</b>	<b>1,405,324,030</b>

Total Capital (All Wards Including Support Services)	1,913,806,507	-	36,563,697	23,050,000	-	-	11,244,025	-	159,431,350	75,405,668	1,878,150,497	1,913,324,850	1,710,928,810
Total Operating Budget Allocation	123,862,094	-	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
Ward Discretionary Fund	6,000,000											6,000,000	6,000,000
Top Structures	94,646,094												
Rectification	23,216,000												
Total Capital & Operating (All Wards)	2,037,668,601	-	36,563,697	23,050,000	-	-	11,244,025	-	159,431,350	75,405,668	1,878,150,497	1,919,324,850	1,716,928,810