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|----------|--|--------|--------------------|--|--|------------|--------------------|--|--|------------|-----------|------------------|--------------------|--------------------|--------------------|
| 20120031 | Kwazakhele: Ekuphumleni - Roadworks | USDG | 2,500,000 | | | | | | | - | 2,500,000 | | | | |
| 20182298 | Kwazakhele: Ekuphumleni - Stormwater | USDG | 1,000,000 | | | | | | | - | 1,000,000 | | | | |
| 20170088 | Nkatha/ Seyisi - Sewer Reticulation | USDG | 13,000,000 | | | | | | | -6,003,230 | 6,996,770 | | | | |
| 20240266 | Sisulu Village - Water Reticulation | USDG | 1,000,000 | | | | | | | -200,000 | 800,000 | | | | |
| 20240267 | Sisulu Village - Sewer Reticulation | USDG | 1,500,000 | | | | | | | 2,100,000 | 3,600,000 | | | | |
| 20230061 | Mandela Village 71 Sites - Roadworks (Human Settlements) | USDG | | | | | | | | 5,940,000 | 5,940,000 | | | | |
| 20230287 | ISUPG - Future Capital Projects | ISUPG | - | | | | | | | - | - | 328,597,391 | 343,652,174 | | |
| 20240287 | Extension 32,34,36 - Roadworks | ISUPG | 7,756,522 | | | | | | | - | 7,756,522 | | | | |
| 20240288 | Extension 32,34,36 - Stormwater Reticulation | ISUPG | 2,908,696 | | | | | | | - | 2,908,696 | | | | |
| 20240273 | Extension 32,34,36 - Water Reticulation | ISUPG | 2,908,696 | | | | | | | - | 2,908,696 | | | | |
| 20240286 | Extension 32,34,36 - Sewer Reticulation | ISUPG | 5,817,390 | | | | | | | - | 5,817,390 | | | | |
| 20240291 | McCarthyLand - Roadworks | ISUPG | 1,739,130 | | | -1,739,130 | | | | - | - | | | | |
| 20240292 | McCarthyLand - Stormwater Reticulation | ISUPG | 652,174 | | | -652,174 | | | | - | - | | | | |
| 20240275 | McCarthyLand - Water Reticulation | ISUPG | 652,174 | | | -652,174 | | | | - | - | | | | |
| 20240290 | McCarthyLand - Sewer Reticulation | ISUPG | 1,304,348 | | | -1,304,348 | | | | - | - | | | | |
| 20240296 | Afghanistan - Roadworks | ISUPG | 869,565 | | | -869,565 | | | | - | - | | | | |
| 20240298 | Afghanistan - Stormwater Reticulation | ISUPG | 326,087 | | | -326,087 | | | | - | - | | | | |
| 20240276 | Afghanistan - Water Reticulation | ISUPG | 326,087 | | | -326,087 | | | | - | - | | | | |
| 20240293 | Afghanistan - Sewer Reticulation | ISUPG | 652,174 | | | -652,174 | | | | - | - | | | | |
| 20240302 | Allanridge West - Roadworks | ISUPG | 3,826,087 | | | -3,826,087 | | | | - | - | | | | |
| 20240303 | Allanridge West - Stormwater Reticulation | ISUPG | 1,434,783 | | | -1,434,783 | | | | - | - | | | | |
| 20240277 | Allanridge West - Water Reticulation | ISUPG | 1,434,783 | | | -1,434,783 | | | | - | - | | | | |
| 20240300 | Allanridge West - Sewer Reticulation | ISUPG | 2,869,565 | | | -2,869,565 | | | | - | - | | | | |
| 20240305 | Erven 818 -Roadworks | ISUPG | 3,200,000 | | | | | | | - | 3,200,000 | | | | |
| 20240285 | Erven 818 - Stormwater Reticulation | ISUPG | 1,200,000 | | | | | | | - | 1,200,000 | | | | |
| 20240278 | Erven 818 - Water Reticulation | ISUPG | 1,200,000 | | | | | | | - | 1,200,000 | | | | |
| 20240304 | Erven 818 - Sewer Reticulation | ISUPG | 2,400,000 | | | | | | | - | 2,400,000 | | | | |
| | Programme: Furniture and Equipment (10073) | | 1,200,000 | | | | | | | | | 1,200,000 | 600,000 | | |
| 20240102 | Acquisition of Land Survey Equipment | Levies | 1,200,000 | | | | | | | | | 1,200,000 | 600,000 | | |
| | Total | | 194,678,261 | | | - | -16,086,957 | | | - | - | - | 178,591,304 | 479,197,391 | 493,652,174 |

| Infrastructure & Engineering Unit - Rate and General (0384) | | | | | | | | | | | | | |
|---|--|----------------|---------------------------------|-------------------|------------------------------------|-------------|------------------------------------|--|---|-------------------|--|---------------------------------|---------------------------------|
| | | Funding Source | 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 |
| | Programme: Resurfacing of Minor Roads (10002) | | 30,000,000 | 250,000 | - | - | - | - | - | 3,325,000 | 33,575,000 | 30,000,000 | 30,000,000 |
| 20200051 | Resurfacing Tar roads | Levies | 30,000,000 | 250,000 | - | - | - | - | - | 3,325,000 | 33,575,000 | 30,000,000 | 30,000,000 |
| | Programme: Rehabilitation of Minor Tar Roads (10019) | | 15,000,000 | - | 4,730,930 | - | - | - | - | 3,800,000 | 23,530,930 | 12,000,000 | 12,000,000 |
| 20200054 | Rehabilitation of roads | Levies | 15,000,000 | - | 4,730,930 | - | - | - | - | 3,800,000 | 18,800,000 | 12,000,000 | 12,000,000 |
| 20250009 | Roads & Stormwater - Disaster - Rehabilitation of Tar Roads | Levies | - | - | 4,730,930 | - | - | - | - | - | 4,730,930 | - | - |
| | Programme: Rehabilitation of Minor Concrete Roads (10020) | | 3,000,000 | - | - | - | - | - | - | - | 3,000,000 | 3,000,000 | 3,000,000 |
| 20200050 | Rehabilitate Concrete Roads | Levies | 3,000,000 | - | - | - | - | - | - | - | 3,000,000 | 3,000,000 | 3,000,000 |
| | Programme: Buildings, Depots Upgrading & Additions (10009) | | 3,700,000 | - | -1,850,000 | - | - | - | - | - | 1,850,000 | 4,000,000 | 3,000,000 |
| 20200053 | Upgrading Depots and Offices | Levies | 2,700,000 | - | -1,350,000 | - | - | - | - | - | 1,350,000 | 3,000,000 | 2,000,000 |
| 20200057 | Rehabilitation of Workshop Buildings | Levies | 1,000,000 | - | -500,000 | - | - | - | - | - | 500,000 | 1,000,000 | 1,000,000 |
| | Programme: Vehicles & Plant (10010) | | 17,649,910 | -1,280,000 | -9,480,930 | - | - | - | - | -500,000 | 6,388,980 | 15,000,000 | 15,000,000 |
| 20200055 | Replacement Vehicles Fleet - Automotive Transport Pool | Levies/CRR | 10,519,910 | - | -8,415,930 | - | - | - | - | -1,082,474 | 1,021,506 | 10,000,000 | 10,000,000 |
| 20200056 | Roads - New / Replacement Vehicles (Fleet) | Levies | 5,000,000 | -1,000,000 | - | - | - | - | - | -1,323,508 | 2,676,492 | 5,000,000 | 5,000,000 |
| 20250103 | Purchase of Executive Mayor's vehicle | Levies | - | - | - | - | - | - | - | 1,082,474 | 1,082,474 | - | - |
| 20250105 | Purchase of Chief Whip vehicle | Levies | - | - | - | - | - | - | - | 823,508 | 823,508 | - | - |
| 20240195 | D&I - Purchase of vehicles | Levies | 2,130,000 | -280,000 | -1,065,000 | - | - | - | - | - | 785,000 | - | - |
| | Programme: Tarring of Gravel Roads (10023) | | 198,149,565 | 1,438,000 | 15,478,261 | - | - | 4,700,000 | - | 5,200,000 | 224,965,826 | 113,000,000 | 123,500,000 |
| 20050286 | Tarring of Gravel Roads | Levies | 400,000 | - | - | - | - | 4,700,000 | - | 5,200,000 | 224,965,826 | 113,000,000 | 123,500,000 |
| 20210174 | Roads - Peri-Urban: Rehabilitation of gravel roads | Levies | 2,000,000 | - | - | - | - | - | - | -400,000 | - | - | - |
| 20210370 | Tarring of Dubula Street | Levies | 2,000,000 | 38,000 | - | - | - | - | - | - | 2,000,000 | 2,000,000 | 2,000,000 |
| 20220117 | Roads - Tarring of Circles - New Brighton | Levies/USDG | 10,000,000 | 308,000 | - | - | - | - | - | - | 10,308,000 | 10,000,000 | 8,000,000 |
| 20230276 | Tarring of Gravel Roads - Priority 2 | USDG | 76,500,000 | 1,092,000 | - | - | - | 4,700,000 | - | 5,600,000 | 87,892,000 | 99,000,000 | 105,000,000 |
| 20230290 | 2024 ISUP - Vastrap- Construction of road - Bristol, Bentley, Bugatti & Belaire Ward 29 | ISUP | 21,005,217 | - | - | - | - | - | - | - | 21,005,217 | - | - |
| 20230307 | 2024 ISUP - Joe Slovo Ward 41 | ISUP | 18,396,522 | - | 10,355,217 | - | - | - | - | - | 28,751,739 | - | - |
| 20240210 | Madata Cul-de-sacs (Ward 17) | Levies | - | - | - | - | - | - | - | - | - | - | 500,000 |
| 20240219 | Construction of Sakhizwe Road | Levies | - | - | - | - | - | - | - | - | - | - | 500,000 |
| 20240220 | Construction of Leopard Road | Levies | - | - | - | - | - | - | - | - | - | - | 500,000 |
| 20240222 | Construction of Mandlakhe Road | Levies | - | - | - | - | - | - | - | - | - | - | 500,000 |
| 20240223 | Construction of Nomakula Mondala Road | Levies | - | - | - | - | - | - | - | - | - | - | 500,000 |
| 20240224 | Construction of Yondangebhulu Road | Levies | - | - | - | - | - | - | - | - | - | - | 500,000 |
| 20240226 | Construction of Sandile Songwili Road | Levies | - | - | - | - | - | - | - | - | - | - | 500,000 |
| 20240228 | Construction of Siyaya Nkonyeni Road | Levies | - | - | - | - | - | - | - | - | - | - | 500,000 |
| 20240229 | Mtimka Phase 2(Cul-de-sacs and Sidewalk) | Levies | - | - | - | - | - | - | - | - | - | - | 500,000 |
| 20240230 | Construction of Collector Roads in Khayamnandi | Levies | - | - | - | - | - | - | - | - | - | - | 500,000 |
| 20240231 | Tarring of Liyong Street (Ward 24) | Levies | - | - | - | - | - | - | - | - | - | - | 500,000 |
| 20240232 | Tarring of Avenue B (ward 15) | Levies | - | - | - | - | - | - | - | - | - | - | 500,000 |
| 20240233 | Tarring of Pendlia Lane (ward 17) | Levies | - | - | - | - | - | - | - | - | - | - | 500,000 |
| 20240309 | 2025 ISUP-Khayamnandi -Nonkwiniza,Sakhisizwe, Ngcezi ward 41 | ISUP | 18,396,522 | - | 10,616,087 | - | - | - | - | - | 29,012,609 | - | - |
| 20240311 | 2025 ISUP - Motherwell NU12 (Area C) - ward 54 - construction of road - Sizinzi | ISUP | 18,011,304 | - | - | - | - | - | - | - | 18,011,304 | - | - |
| 20240313 | 2025 ISUP -Vistarur/Roliha/Jan. Xolani and Mpendula str | ISUP | 21,005,217 | - | - | - | - | - | - | - | 21,005,217 | - | - |
| 20240314 | 2025 ISUP - Construction of Middle Street ward 48 | ISUP | 10,434,783 | - | -5,493,043 | - | - | - | - | - | 4,941,740 | - | - |
| | Programme: Stormwater Improvements (10026) | | 30,000,000 | - | 35,499,827 | - | - | - | - | 73,756,300 | 139,256,127 | 33,800,000 | 29,500,000 |
| 20200058 | Reconstruction of Open Canals - Metrowide | Levies | 4,000,000 | - | - | - | - | - | - | -2,000,000 | 2,000,000 | 4,000,000 | 3,000,000 |
| 20200059 | Reconstruction of stormwater system - Metrowide | Levies | 2,000,000 | - | - | - | - | - | - | -1,000,000 | 1,000,000 | 2,000,000 | 2,000,000 |
| 20200060 | Rehabilitation of Stormwater Ponds | Levies | 3,000,000 | - | - | - | - | - | - | 1,750,000 | 4,750,000 | 2,000,000 | 2,000,000 |
| 20200061 | Groundwater Problem Elimination | Levies | 2,000,000 | - | - | - | - | - | - | -385,000 | 1,615,000 | 2,000,000 | 2,000,000 |
| 20200062 | Flood Risk Improvement (All other rivers) | Levies | 500,000 | - | - | - | - | - | - | - | 500,000 | 500,000 | 500,000 |
| 20200063 | Stormwater Improvements | Levies | 3,000,000 | - | - | - | - | - | - | - | 3,000,000 | 3,000,000 | 2,000,000 |
| 20200064 | Motherwell Canal Wetlands | Levies | 500,000 | - | - | - | - | - | - | -500,000 | - | 500,000 | 500,000 |
| 20230266 | Stormwater Improvements Ikamvelihle: Ponds rehabilitation | Levies | 1,500,000 | - | - | - | - | - | - | -1,500,000 | - | 1,500,000 | 1,500,000 |
| 20230267 | Cannonville/Colechester: Stormwater improvements - road construction | Levies | 2,000,000 | - | - | - | - | - | - | - | 2,000,000 | 2,000,000 | 2,000,000 |
| 20230274 | New Brighton/Kwazakhele: Bulk Stormwater Phase 1 | Levies | 2,500,000 | - | - | - | - | - | - | - | 2,500,000 | 3,000,000 | 3,000,000 |
| 20230275 | Blue Horizon Bay Bulk Stormwater Phase 1 | Levies | 500,000 | - | - | - | - | - | - | - | 500,000 | 500,000 | 500,000 |
| 20230282 | Zwide Bulk Stormwater | Levies | 8,500,000 | - | - | - | - | - | - | - | 8,500,000 | 12,800,000 | 10,000,000 |
| 20240214 | Stormwater Improvements - Msimka Street, ward 17 - Phase 3 | Levies | - | - | - | - | - | - | - | - | - | - | 500,000 |
| 20250011 | Roads & Stormwater - Disaster - Rehabilitation of KAT Canal | Levies | - | - | 6,200,000 | - | - | - | - | - | 6,200,000 | - | - |
| 20250012 | Roads & Swater - Disaster - Rehabilitation of Railway Canal | Levies | - | - | 500,000 | - | - | - | - | - | 500,000 | - | - |
| 20250064 | MDRG - Construction of new stormwater outlet headwalls, pipeline and drainage at Mavuso Road | MDG - Response | - | - | 8,695,652.00 | - | - | - | - | - | 8,695,652 | - | - |
| 20250066 | MDRG - Reconstruction of Salt Lake - Jacks Street (Stormwater Channel 500m X 450mm) | MDG - Response | - | - | 2,782,609.00 | - | - | - | - | - | 2,782,609 | - | - |
| 20250068 | MDRG - Upgrade & Restoration of Salt Lake - Siebritz Pond | MDG - Response | - | - | 2,173,913.00 | - | - | - | - | - | 2,173,913 | - | - |
| 20250069 | MDRG - Construction of new stormwater piping at Budaza Stree | MDG - Response | - | - | 3,478,261.00 | - | - | - | - | - | 3,478,261 | - | - |
| 20250072 | MDRG - Reconstruction of De Mist Canal in Kariega | MDG - Response | - | - | 10,434,783.00 | - | - | - | - | - | 10,434,783 | - | - |
| 20250074 | MDRG - Reconstruction of Stormwater Drainage System at Moegesukkel Access Road | MDG - Response | - | - | 1,234,609.00 | - | - | - | - | - | 1,234,609 | - | - |
| 20250090 | Disaster Recovery Grant - UNALLOCATED | MDG - Recovery | - | - | - | - | - | - | - | 77,391,300 | 77,391,300 | - | - |
| | Programme: Traffic and Signage Improvements (10031) | | 8,850,000 | 150,000 | - | - | - | - | - | 10,000 | 9,010,000 | 10,850,000 | 7,850,000 |
| 20200065 | New Traffic Signals | Levies | 1,500,000 | -1,000,000 | - | - | - | - | - | 10,000 | 9,010,000 | 10,850,000 | 7,850,000 |
| 20200068 | TM24 Guidance Signs | Levies | 350,000 | - | - | - | - | - | - | - | 350,000 | 350,000 | 350,000 |
| 20200069 | Public Transport Facilities | Levies | 2,000,000 | - | - | - | - | - | - | - | 660,000 | 2,000,000 | 2,000,000 |
| 20200070 | Traffic Control Equipment | Levies | 1,000,000 | 1,000,000 | - | - | - | - | - | -1,340,000 | 2,000,000 | 3,000,000 | 2,000,000 |
| 20210173 | Roads - Traffic Calming Measures | Levies | 4,000,000 | 150,000 | - | - | - | - | - | 1,350,000 | 5,500,000 | 4,000,000 | 2,000,000 |

| | | | | | | | | | | | | | | |
|----------|--|-------------|--------------------|-------------------|-------------------|-------------------|----------|-------------------|--------------------|-------------------|--------------------|--------------------|--------------------|-------------------|
| | Programme: Construction of Major Roads (10027) | | | 8,500,000 | - | 11,894,957 | - | - | - | - | -2,000,000 | 18,394,957 | 10,000,000 | 16,000,000 |
| 20170126 | John Tallant Link Road: Upgrading of Old Grahamstown Road | Levies | 5,000,000 | | | | | | | | | 5,000,000 | 5,000,000 | 5,000,000 |
| 20220169 | Construction of Bloemendal Arterial | Levies | 2,000,000 | | | | | | | | -2,000,000 | - | 5,000,000 | 10,000,000 |
| 20240185 | Stanford Road Extension - Purchase of Property | Levies | 1,500,000 | | | | | | | | | 1,500,000 | - | 1,000,000 |
| 20250065 | MDRG - Reconstruction of Moegesukkel Access Road | MDRG | | | | 4,938,435.00 | | | | | | 4,938,435 | | |
| 20250067 | MDRG - Reconstruction of Sall Lake - Jacks Street (Roadworks 400m X 6m) | MDRG | | | | 695,652.00 | | | | | | 695,652 | | |
| 20250071 | MDRG - Reconstruction of of Mngwanza Street in Kariega | MDRG | | | | 3,652,174.00 | | | | | | 3,652,174 | | |
| 20250073 | MDRG - Reconstruction of Fourie Street in Kariega | MDRG | | | | 2,608,696.00 | | | | | | 2,608,696 | | |
| | Programme: Rehabilitation of Major Roads (10028) | | | 5,000,000 | - | - | - | - | - | - | - | 5,000,000 | 5,000,000 | 4,000,000 |
| 20200073 | Upgrade Main Road through Swartkops | Levies | 2,000,000 | | | | | | | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 20200075 | Rehabilitation of William Moffett Expressway | Levies | 3,000,000 | | | | | | | | | 3,000,000 | 3,000,000 | 2,000,000 |
| | Programme: Improvements to Minor Roads (10022) | | | 13,000,000 | - | 1,500,000 | - | - | - | - | 4,500,000 | 19,000,000 | 15,000,000 | 13,500,000 |
| 20190294 | Aluta Continua Access Road - Joe Slovo 41 | Levies | 10,000,000 | | | | | | | | 4,500,000 | 14,500,000 | 12,000,000 | 11,000,000 |
| 20210176 | Roads - Provision of Rudimentary Services | Levies | 3,000,000 | | | | | | | | | 3,000,000 | 3,000,000 | 2,000,000 |
| 20240208 | Upgrading of Tshwula Street (including Cul-de-sacs and sidewalk) (ward 14) | Levies | - | | | | | | | | | - | - | 500,000 |
| 20250010 | Roads & Stormwater - Disaster - Rehabilitation of Gravel Rds | Levies | - | | | 1,500,000 | | | | | | 1,500,000 | - | - |
| | Programme: Improvements to Major Roads (10029) | | | 30,467,826 | - | - | - | - | - | - | -1,100,000 | 29,367,826 | 35,239,130 | 38,934,783 |
| 20200078 | Intersection Improvements | Levies | 1,500,000 | | | | | | | | 900,000 | 2,400,000 | 1,500,000 | 1,500,000 |
| 20220111 | Roads - Njoli Square Redevelopment | NDPG | 14,967,826 | | | | | | | | | 14,967,826 | 21,739,130 | 30,434,783 |
| 20220122 | Roads-Reconstruction of Old PE-Uitenhage Road | Levies | 12,000,000 | | | | | | | | | 12,000,000 | 10,000,000 | 5,000,000 |
| 20230265 | Wells Estate - Access Road - Tyinirha & Bhunga Roads | Levies | 2,000,000 | | | | | | | | -2,000,000 | - | 2,000,000 | 2,000,000 |
| | Programme: Management Systems (10024) | | | 400,000 | - | - | - | - | - | - | - | 400,000 | 400,000 | 250,000 |
| 20210214 | Roads: Purchase of Computer Equipment | Levies | 400,000 | | | | | | | | | 400,000 | 400,000 | 250,000 |
| | Programme: Rehabilitation of Bridge Structures (10030) | | | 6,500,000 | - | 5,826,087 | - | - | - | - | -2,700,000 | 9,626,087 | 9,000,000 | 11,000,000 |
| 20162191 | Construction of Joe Slovo Bridge – Ward 41 | Levies | 2,500,000 | | | | | | | | -2,500,000 | - | 5,000,000 | 8,000,000 |
| 20200082 | Construction of Footbridges | Levies | 500,000 | | | | | | | | -500,000 | - | 500,000 | 500,000 |
| 20200086 | Rehabilitation of Bridge Structures | Levies | 3,500,000 | | | | | | | | 300,000 | 3,800,000 | 3,500,000 | 2,500,000 |
| 20250070 | MDRG - Reconstruction of Jabavu Footbridge in Kariega | MDRG | | | | 5,826,087.00 | | | | | | 5,826,087 | | |
| | Programme: Non-Motorised Transport Facilities (10032) | | | 13,400,000 | -800,000 | - | - | - | - | - | 300,000 | 12,900,000 | 13,000,000 | 23,800,000 |
| 20060020 | Provision of Sidewalks | Levies | 100,000 | | | | | | | | | 100,000 | - | - |
| 20200076 | Facilities for the Disabled | Levies | 300,000 | | | | | | | | -300,000 | - | - | 300,000 |
| 20200083 | Rehabilitation of Verges and Sidewalks | Levies | 2,000,000 | | | | | | | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 20230277 | Provision of Sidewalks - Phase 25 | Levies/USDG | 10,000,000 | | | -800,000 | | | | | 1,000,000 | 10,200,000 | 10,000,000 | 10,000,000 |
| 20240187 | Sidewalk: Mase Street | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240188 | Sidewalk:Merete Street | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240190 | Sidewalk: Bafana Street | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240191 | Sidewalk: Hlawula Street | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240192 | Fencing of Road Reserves - Metrowide | Levies | 1,000,000 | | | | | | | | -400,000 | 600,000 | 1,000,000 | 1,000,000 |
| 20240193 | Sidewalk: Ngene Street | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240194 | Sidewalk:Mahlangu Street | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240196 | Sidewalk: Mbilini Street | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240197 | Sidewalk: Kreisman Street | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240198 | Sidewalk: Mathodlana Street | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240199 | Sidewalk: Mbobela Street | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240200 | Sidewalk: Moyake Street | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240201 | Sidewalk:Mkwayi Street | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240206 | Kraga Kamma Sidewalk- Ward 39 | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240207 | Hobo Hobo Street and sidewalk (Ward 46) | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240209 | Mbeki Road Sidewalk – Ward 33 | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240211 | Ngxangxosi Street and sidewalk (Ward 45) | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240212 | Sardinia Bay Road Sidewalk – Ward 1 | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240213 | Siwani Street and sidewalk (Ward 47) | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240215 | Ngonyama Street and Sidewalk (Ward 42) | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240216 | Wildolive Road and sidewalk (Ward 48) | Levies | - | | | | | | | | | - | - | 500,000 |
| 20240217 | Sagcaphe Street and sidewalk (Ward 45) | Levies | - | | | | | | | | | - | - | 500,000 |
| | Programme: Furniture and Equipment (10073) | | | 3,100,000 | 242,000 | -1,600,000 | - | - | - | - | 77,967 | 1,819,967 | 4,100,000 | 4,100,000 |
| 20190106 | Small Plant & Equipment | Levies | 3,000,000 | | | 242,000 | | | | | | 1,742,000 | 4,000,000 | 4,000,000 |
| 20230322 | Roads - Office furniture | Levies | 100,000 | | | -100,000 | | | | | 77,967 | 77,967 | 100,000 | 100,000 |
| | Programme: IPTS Work Packages (10034) | | | 62,299,750 | - | - | - | - | -11,374,460 | - | - | 50,925,290 | 79,350,000 | 84,111,000 |
| 20060229 | IPTS - Work Package: Public Transport Facilities | IPTS | 13,849,750 | | | | | | | | -13,000,000 | 849,750 | 11,000,300 | 11,660,318 |
| 20190070 | IPTS - Transport modelling Software | IPTS | 310,000 | | | | | | | | | 310,000 | | |
| 20190175 | IPTS - Automated Fare Collection (AFC) System | IPTS | 15,000,000 | | | | | | | | -10,850,000 | 4,150,000 | 40,000,000 | 42,400,000 |
| 20200035 | IPTS - Installation CCTV equipment and Fibre for IPTS roll-out | IPTS | | | | | | | | | | - | 1,000,000 | 1,060,000 |
| 20200213 | IPTS - Work Package: Bus Rapid Transit | IPTS | 14,290,000 | | | | | | | | | 50,000 | 25,289,700 | 26,807,082 |
| 20200271 | IPTS - Provision of Kerbside Shelters along IPTS Trunk Routes and Feeders | IPTS | | | | | | | | | | - | 450,000 | 477,000 |
| 20210277 | IPTS - OMS APTMS Lite Phase 2 | IPTS | 3,000,000 | | | | | | | | -2,950,000 | 50,000 | 1,110,000 | 1,176,600 |
| 20220050 | IPTS - TOC including Bus Priority | IPTS | 5,850,000 | | | | | | | | -4,850,000 | 1,000,000 | 500,000 | 530,000 |
| 20220168 | IPTS - Refurbishment of Busses | IPTS | 10,000,000 | | | | | | | | 5,000,000 | 15,000,000 | - | - |
| 20230246 | IPTS - The Development of Kariega CBD, Kwa-Nobuhle and Rosedale Terminals | IPTS | | | | | | | | | 5,000,000 | 5,000,000 | | |
| 20250078 | IPTS - Refurbishment of Kariega Fresh Produce Market - Interim Depot | IPTS | | | | | | | | | 9,000,000 | 9,000,000 | | |
| 20250079 | IPTS - Provision of Bus Stops and Signage | IPTS | | | | | | | | | 5,000,000 | 5,000,000 | | |
| 20250080 | IPTS - Road Improvements | IPTS | | | | | | | | | 10,515,540 | 10,515,540 | | |
| | Total | | 449,017,051 | - | 61,999,132 | - | - | -6,674,460 | - | 84,669,267 | 589,010,990 | 392,739,130 | 419,545,783 | |

| Sanitation - Metro (1411) | | | | | | | | | | | | | |
|---------------------------|--|----------------|---------------------------------|--------------------|------------------------------------|-------------------|------------------------------------|--|---|--------------------|--|---------------------------------|---------------------------------|
| | | Funding Source | 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 |
| | Programme: Buildings, Depots Upgrading & Additions (10009) | | 1,000,000 | - | - | - | - | - | - | -1,000,000 | - | 1,000,000 | 2,000,000 |
| 20190251 | Sanitation Services : Office Accomodation | | Levies | 1,000,000 | | | | | | -1,000,000 | | 1,000,000 | 2,000,000 |
| | Programme: Furniture and Equipment (10073) | | 6,884,780 | -590,000 | -1,817,390 | - | - | - | - | 1,500,000 | 5,977,390 | 1,000,000 | 2,000,000 |
| 20190258 | Sanitation : Sampling Station Equipment | | USDG | 500,000 | -90,000 | | | | | | 410,000 | 250,000 | 1,000,000 |
| 20190259 | Sanitation:Purchase of Telemetry Equipment for Pump Station | | USDG | 2,000,000 | -500,000 | | | | | | 1,500,000 | - | - |
| 20200319 | Sanitation Services : Purchase of Small Plant & Equipment | | Levies | 500,000 | -230,000 | | | | | | 270,000 | 500,000 | 500,000 |
| 20210243 | Sanitation: Purchase of Computer Equipment | | Levies | 250,000 | 230,000 | | | | | -100,000 | 380,000 | 250,000 | 500,000 |
| 20240295 | Sanitation: Purchase of Mobile Pump Sets | | ISUPG | 3,634,780 | | -1,817,390 | | | | 1,500,000 | 3,317,390 | - | - |
| 20250075 | Sanitation: Purchase of Furniture & Office Equipment. | | Levies | | | | | | | 100,000 | 100,000 | | |
| | Programme: Bucket Eradication (10043) | | 20,026,080 | - | -6,495,650 | - | - | - | - | - | 13,530,430 | 5,000,000 | 10,000,000 |
| 20182423 | Bucket Eradication Programme: Supply and Install Communal Ablution Facilities | | USDG | 10,000,000 | | | | | 10,000,000 | | | 5,000,000 | 10,000,000 |
| 20230012 | Sanitation: Construction of Communal Ablution Facilities | | ISUPG | 3,530,430 | | | | | | | 3,530,430 | - | - |
| 20230336 | Sanitation: Purchase of Chemical Toilets | | ISUPG | 6,495,650 | | -6,495,650 | | | | | | - | - |
| | Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044) | | 39,631,289 | - | - | - | - | - | - | 22,804,220 | 62,435,509 | 8,000,000 | 8,430,344 |
| 20240227 | Sanitation: Renewal of Sewerage Pipelines & Infrastructure | | USDG/ Loan | 39,631,289 | | | | | | 22,804,220 | 62,435,509 | 8,000,000 | 8,430,344 |
| | Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046) | | 3,000,000 | -1,500,000 | - | - | - | - | - | -1,500,000 | - | 11,245,560 | 15,000,000 |
| 20190256 | Sanitation : Rehabilitation Of KwaZakhele Collector Sewer | | USDG | 3,000,000 | -1,500,000 | | | | | -1,500,000 | | 11,245,560 | 15,000,000 |
| | Programme: Bulk Sewers - New, Augmentation & Upgrade (10047) | | 71,000,000 | -1,117,000 | - | - | - | - | -60,500,000 | -8,883,000 | 500,000 | 31,150,000 | 110,450,000 |
| 20182418 | Augment Collector Sewer for Walmer Heights | | USDG/ Loan | 25,000,000 | | | | | -25,000,000 | | | | 500,000 |
| 20182425 | Lorraine - Bulk Sewerage Augmentation - Additional Capacity | | USDG | - | | | | | | | | | 6,000,000 |
| 20182428 | Swartkops Low Level Collector Sewer Upgrade | | USDG/ Loan | 8,500,000 | | | | | -8,500,000 | | | 4,000,000 | 5,000,000 |
| 20190250 | Sanitation :Jagtvlakte Bulk Sewer | | USDG | - | | | | | | | | 3,200,000 | 23,000,000 |
| 20190253 | Sanitation Services: Seaview Bulk Sewerage | | USDG | - | | | | | | | | 250,000 | 2,500,000 |
| 20190255 | Sanitation : Sewer Protection for Collector Sewers | | USDG | - | | | | | | | | 100,000 | 250,000 |
| 20200160 | CONSTRUCTION OF FLORIDA HEIGHTS BULK SEWER | | USDG | - | | | | | | | | 100,000 | 1,000,000 |
| 20200161 | UPGRADE OF MELBROOKS BULK SEWER | | USDG | - | | | | | | | | 1,500,000 | 22,000,000 |
| 20230268 | Motherwell-Brickfields Sewer Siphon Upgrade | | USDG | 2,000,000 | | | | | -1,500,000 | 500,000 | | 2,000,000 | 10,000,000 |
| 20230269 | Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT | | USDG | 3,500,000 | -474,000 | | | | -3,026,000 | | | 6,000,000 | 12,000,000 |
| 20230270 | Paapenkuis Main Sewers Augmentation | | USDG | - | | | | | | | | 1,000,000 | 5,000,000 |
| 20230272 | Driftsands Collector Sewer - Augmentation - Phase 3 | | USDG/ Loan | 11,500,000 | | | | | -11,500,000 | | | 3,000,000 | 18,000,000 |
| 20240265 | Sanitation: Cape Recife Construction of Rising Main Pipeline | | Loan | 20,500,000 | -643,000 | | | | -15,500,000 | -4,357,000 | | 10,000,000 | 5,200,000 |
| | Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048) | | 23,852,170 | - | - | 6,691,100 | - | - | - | 3,500,000 | 34,043,270 | 7,500,000 | 22,500,000 |
| 20190257 | Sanitation : Rehabilitation of Pump Stations | | USDG/ Loan | 15,500,000 | | 6,467,250 | | | | 5,000,000 | 26,967,250 | 7,000,000 | 20,000,000 |
| 20240058 | Sanitation Services: Rehabilitation of Kwanobuhle WWTW | | USDG | 1,000,000 | | | | | | | 1,223,850 | | 500,000 |
| 20240186 | Swartkops Screw Pump Station Renewal | | USDG | 1,500,000 | | | | | -1,500,000 | | | 500,000 | 2,000,000 |
| 20240301 | Supply & Install equipment at Motherwell 7 Sewerage Pump Station | | ISUPG | 5,852,170 | | | | | | | 5,852,170 | | |
| | Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049) | | - | - | - | - | - | - | - | - | - | - | 1,000,000 |
| 20182540 | Fitzpatrick Pump-station - New | | USDG | - | | | | | | | | | 1,000,000 |
| | Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050) | | 24,700,000 | 1,405,000 | - | 1,759,120 | - | - | - | 95,000 | 27,959,120 | 5,500,000 | 18,500,000 |
| 20240178 | Renewal of Mechanical and Electrical Equipment of Driftsands WWTW | | USDG/ Loan | 2,500,000 | | | | | | | 2,500,000 | 500,000 | 2,500,000 |
| 20240179 | Renewal of Mechanical and Electrical Equipment of Cape Recife WWTW | | USDG/ Loan | 7,250,000 | -300,000 | | | | | -2,325,050 | 4,624,950 | 500,000 | 2,500,000 |
| 20240180 | Renewal of Mechanical and Electrical Equipment of Kelvin Jones WWTW | | USDG/ Loan | 2,000,000 | | | | | | | 2,000,000 | 250,000 | 2,500,000 |
| 20240181 | Renewal of Mechanical and Electrical Equipment of Fishwater Flats WWTW | | USDG/ Loan | 4,000,000 | | | | | | 2,325,050 | 6,325,050 | 1,500,000 | 2,500,000 |
| 20240182 | Renewal of Mechanical and Electrical Equipment of Despatch Reclamation Works | | USDG/ Loan | 2,000,000 | | | | | | | 2,000,000 | 250,000 | 2,500,000 |
| 20240183 | Renewal of Mechanical and Electrical Equipment of Kwanobuhle WWTW | | USDG/ Loan | 1,000,000 | | | | | | | 1,000,000 | 500,000 | 2,500,000 |
| 20240189 | Sanitation:Purchase of Telemetry/SCADA System | | USDG | 3,200,000 | 1,500,000 | | | | | | 4,700,000 | 2,000,000 | 3,500,000 |
| 20240218 | Renewal of Mechanical and Electrical Equipment of Brickfields WWTW | | Loan | 750,000 | 205,000 | | | | | 95,000 | 1,050,000 | - | - |
| 20240221 | Renewal of Mechanical and Electrical Equipment of Rocklands WWTW | | Loan | 2,000,000 | | | | | | | 2,000,000 | - | - |
| 20200159 | Renewal of Mechanical Equipment at Driftsands WWTW | | USDG | - | | | 1,759,120 | | | | 1,759,120 | - | - |
| | Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051) | | 32,250,000 | 1,802,000 | - | 10,338,450 | - | - | - | -17,516,220 | 26,874,230 | 57,200,000 | 50,300,000 |
| 20182431 | Fishwater Flats WWTW: Grit and Sludge Treatment Facility | | USDG | 27,000,000 | | | | | | -26,750,000 | 250,000 | 50,000,000 | 2,000,000 |
| 20190245 | Sanitation : Upgrade of Cape Recife WWTW | | USDG/ Loan | - | | | | | | | | - | - |
| 20190247 | Sanitation :Upgrading of Despatch Reclamation Works | | USDG | 500,000 | 415,000 | | | | | | 915,000 | - | 500,000 |
| 20190248 | Sanitation : Kelvin Jones WWTW Upgrading | | USDG | 500,000 | | 5,495,230 | | | | | 5,995,230 | - | 2,300,000 |
| 20190249 | Sanitation : Upgrade of Rocklands WWTW | | USDG | 500,000 | 500,000 | | | | | -654,000 | 846,000 | - | 500,000 |
| 20190278 | Sanitation Services: Fishwater Flats WWTW Upgrade | | USDG | 1,000,000 | | 4,343,220 | | | | 11,656,780 | 17,000,000 | 100,000 | 10,000,000 |
| 20210244 | Sanitation:Upgrade at Brickfields WWTW | | USDG | 750,000 | 887,000 | | | | | 231,000 | 1,868,000 | 100,000 | 2,500,000 |
| 20230273 | Hydraulic Upgrading of Kelvin Jones WWTW | | USDG | 2,000,000 | | | | | | -2,000,000 | | 7,000,000 | 30,000,000 |
| 20240184 | Upgrading of Driftsands WWTW | | USDG | - | | | | | | | | - | 2,500,000 |
| | Programme: Vehicles (10009) | | 7,000,000 | - | - | - | - | - | - | 1,000,000 | 8,000,000 | 7,000,000 | 7,000,000 |
| 20190244 | Purchase of Vehicles for Sanitation Services | | CRR/Levies | 7,000,000 | | | | | | 1,000,000 | 8,000,000 | 7,000,000 | 7,000,000 |
| | Total | | | 229,344,319 | - | -8,313,040 | 18,788,670 | - | -60,500,000 | - | 179,319,949 | 134,595,560 | 247,180,344 |

| Metro Water Service (1412) | | | | | | | | | | | | | |
|----------------------------|---|--|---------------------------------|-------------------|------------------------------------|------------------|------------------------------------|--|---|--------------------|--|---------------------------------|---------------------------------|
| | | Funding Source | 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 |
| | | Programme: Vehicles and Plant (10010) | 10,300,000 | 15,000 | - | - | - | - | - | - | 10,315,000 | 10,400,000 | 10,500,000 |
| 20190163 | Water Services: Purchase of New Vehicles | Levies | 10,000,000 | | | | | | | | 10,000,000 | 10,000,000 | 10,000,000 |
| 20240067 | Water: Purchase of Small Plant & Equipment | Levies | 300,000 | 15,000 | | | | | | | 315,000 | 400,000 | 500,000 |
| | | Programme: Buildings, Depots Upgrading & Additions (10009) | 12,500,000 | - | - | - | - | - | - | - | 12,500,000 | - | - |
| 20240268 | Purchase of new laboratory Premises | Levies | 12,500,000 | | | | | | | | 12,500,000 | | |
| | | Programme: Dams - Drought Relief Projects | 217,391,300 | - | - | - | - | - | - | - | 217,391,300 | 339,130,430 | - |
| 20230224 | RBIG: Construction of Motherwell to Bethelsdorp Pipeline | RBIG | 130,434,780 | | | | | | | | 130,434,780 | 173,913,040 | - |
| 20230226 | RBIG: Borehole Exploration & Development | RBIG | 86,956,520 | | | | | | | | 86,956,520 | 165,217,390 | - |
| | | Programme: Dams - Rehabilitation & Refurbishment (10061) | 2,000,000 | - | - | - | - | - | - | - | 2,000,000 | 3,000,000 | 3,000,000 |
| 20080094 | Water Services: Rehabilitation of Dams | USDG | 2,000,000 | | | | | | | | 2,000,000 | 3,000,000 | 3,000,000 |
| | | Programme: Water Treatment Works - New, Augmentation & Upgrade (10063) | 30,000,000 | -1,088,210 | - | - | - | - | - | 2,425,000 | 31,336,790 | 32,500,000 | 59,000,000 |
| 20182415 | 1412: Loerie Water Treatment Works: Rehab - Upgrading | USDG | 5,000,000 | | | | | | | | 5,000,000 | 3,000,000 | 3,000,000 |
| 20190238 | Upgrading of Churchill Water Treatment Works | CRR / Levies / USDG | 17,000,000 | -1,088,210 | | | | | | -4,250,000 | 11,661,790 | 20,500,000 | 46,000,000 |
| 20190242 | Upgrading Groendal Treatment Works | USDG | 3,000,000 | | | | | | | 3,000,000 | 6,000,000 | 1,000,000 | 1,000,000 |
| 20210274 | Upgrade of Linton Grange WTW | USDG | 2,000,000 | | | | | | | 1,500,000 | 3,500,000 | 4,000,000 | 4,000,000 |
| 20210280 | Upgrade of Elandsjagt Water Treatment Works | USDG | 3,000,000 | | | | | | | 2,175,000 | 5,175,000 | 4,000,000 | 5,000,000 |
| | | Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064) | 6,500,000 | - | - | - | - | - | - | 550,000 | 7,050,000 | 1,000,000 | 1,000,000 |
| 20240057 | Water Services: Rehabilitation of Nootgedagt Water Treatment Works | CRR/USDG | 6,500,000 | | | | | | | 550,000 | 7,050,000 | 1,000,000 | 1,000,000 |
| | | Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067) | 28,000,000 | - | - | - | - | - | - | -27,000,000 | 1,000,000 | 33,000,000 | 15,000,000 |
| 20240117 | Water Services: Advanced Meter Infrastructure | USDG | 12,000,000 | | | | | | | -11,000,000 | 1,000,000 | 13,000,000 | 14,000,000 |
| 20240168 | Mel Brooks Pipeline | CRR | 10,000,000 | | | | | | | -10,000,000 | - | 4,000,000 | - |
| 20240170 | Chatty 450 GRP | CRR | 5,000,000 | | | | | | | -5,000,000 | - | 15,000,000 | - |
| 20240173 | Water Services: Greenbushes Water Pipeline | CRR | 1,000,000 | | | | | | | -1,000,000 | - | 1,000,000 | 1,000,000 |
| | | Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068) | 75,009,614 | -50,000 | 434,780 | - | - | - | - | 12,000,000 | 87,394,394 | 43,430,449 | 30,300,000 |
| 20042883 | Older Dams Pipelines Augmentation | USDG | 6,000,000 | | | | | | | | 6,000,000 | 6,500,000 | 7,000,000 |
| 20200151 | Renewal of Water Pipelines | CRR / LEVIES / USDG / Loan | 69,009,614 | -50,000 | | | | | | 12,000,000 | 80,959,614 | 36,930,449 | 23,300,000 |
| 20250083 | MDRG: Replacement of Collapsed/ Burst Pipelines (Jones & Taylor Street - Kariega CBD) | MDRG | - | | 434,780 | | | | | - | 434,780 | - | - |
| | | Programme: Reservoirs - Rehabilitation & Refurbishment (10069) | 25,000,000 | - | - | - | - | - | - | -6,075,000 | 18,925,000 | 25,000,000 | 16,000,000 |
| 20190291 | Rehabilitation of Reservoirs | CRR/USDG | 25,000,000 | | | | | | | -6,075,000 | 18,925,000 | 25,000,000 | 16,000,000 |
| | | Programme: Management Systems (10024) | 11,250,000 | 983,210 | - | 1,252,340 | - | - | - | -3,100,000 | 16,585,550 | 12,000,000 | 13,000,000 |
| 20182414 | Groundwater: Drought Intervention: Drilling of Boreholes | USDG | 500,000 | | | | | | | -500,000 | - | 500,000 | 500,000 |
| 20190236 | Construction of Coegakop Water Treatment Works (NON-MDRG) | USDG | 250,000 | | | | | | | 3,600,000 | 3,850,000 | | |
| 20190241 | Water Services : Purchase of Telemetry Equipment | USDG | 5,000,000 | | | 1,252,340 | | | | | 6,252,340 | 6,000,000 | 7,000,000 |
| 20240119 | Water: Purchase of Instrumentation for Water Analysis | Levies | 5,500,000 | 983,210 | | | | | | | 6,483,210 | 5,500,000 | 5,500,000 |
| | | Programme: Furniture and Equipment (10073) | 900,000 | 140,000 | - | - | - | - | - | - | 1,040,000 | 1,000,000 | 1,100,000 |
| 20200318 | Water: Purchase of Computer Equipment | Levies | 300,000 | | | | | | | | 300,000 | 400,000 | 500,000 |
| 20200321 | Water: Purchase of Furniture & Equipment | Levies | 600,000 | 140,000 | | | | | | | 740,000 | 600,000 | 600,000 |
| | | Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071) | 5,000,000 | - | - | - | - | - | - | - | 5,000,000 | 5,000,000 | 6,000,000 |
| 20190237 | Bulk Water Metering and Control | USDG | 5,000,000 | | | | | | | | 5,000,000 | 5,500,000 | 6,000,000 |
| | | Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072) | 40,200,870 | - | - | 3,008,990 | - | - | - | 14,436,400 | 57,646,260 | 41,985,728 | 47,000,000 |
| 20190235 | Water Services: Rehabilitation of Pump Stations | USDG | 13,000,000 | | | 3,008,990 | | | | | 16,008,990 | 14,000,000 | 15,000,000 |
| 20190239 | Installation of Zone Water meters | CRR / Levies / USDG | 14,500,000 | | | | | | | 4,000,000 | 18,500,000 | 23,985,728 | 28,000,000 |
| 20200008 | Water: Installation of Standpipes and Associated Water Meter | USDG | 1,000,000 | | | | | | | | 1,000,000 | 4,000,000 | 4,000,000 |
| 20200143 | Purchase and Installation of Water Meters | Loan | 6,600,000 | | | | | | | 10,436,400 | 17,036,400 | - | - |
| 20230011 | Installation of Standpipes & associated infrastructure-ISUP | ISUPG | 5,100,870 | | -2,608,700 | | | | | | 2,492,170 | | |
| 20250028 | Disaster: Install Standpipes & associated infrastructure - ISUPG | ISUPG | | | 2,608,700 | | | | | | 2,608,700 | | |
| | | Total | 464,051,784 | - | 434,780 | 4,261,330 | - | - | - | -563,600 | 468,184,294 | 547,946,607 | 201,900,000 |

| Electricity & Energy (1477) | | | | | | | | | | | | | |
|-----------------------------|---|---------------------|---------------------------------|-----------|------------------------------------|-------------|------------------------------------|--|---|-------------------|--|---------------------------------|---------------------------------|
| | | Funding Source | 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 |
| | Programme: Customer Requirements (10003) | | 43,400,000 | - | - | - | - | - | - | 8,500,000 | 51,900,000 | 44,000,000 | 44,000,000 |
| 20182549 | Upgrade of Commercial Meters - Remote Metering | Levies | 200,000 | | | | | | | 10,000,000 | 10,200,000 | 500,000 | 500,000 |
| 20182550 | Smart Pre-Payment Meters | Levies | 200,000 | | | | | | | | 200,000 | 500,000 | 500,000 |
| 20200207 | Coega Reinforcement - Public Contributions | Public Contribution | 25,000,000 | | | | | | | | 25,000,000 | 25,000,000 | 25,000,000 |
| 20200209 | Public Contribution - Private Township | Public Contribution | 5,000,000 | | | | | | | -1,500,000 | 3,500,000 | 5,000,000 | 5,000,000 |
| 20200339 | Miscellaneous Mains and Substations | Public Contribution | 13,000,000 | | | | | | | | 13,000,000 | 13,000,000 | 13,000,000 |
| | Programme: Network Reinforcements (10005) | | 58,283,044 | - | - | - | - | - | - | - | 58,283,044 | 29,370,000 | 27,870,000 |
| 20200105 | Low Voltage Reticulation Improvement | Levies | 500,000 | | | | | | | | 500,000 | 500,000 | 500,000 |
| 20200113 | Reinforcement of Electricity Network- North | Levies | 1,000,000 | | | | | | | 1,400,000 | 2,400,000 | 1,000,000 | 1,000,000 |
| 20200115 | Reinforcement of Electricity Network Wells Estate | Levies | 1,000,000 | | | | | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 20200117 | Reinforcement of Electricity Network- Korsten | Levies | 2,000,000 | | | | | | | -2,000,000 | - | 2,000,000 | 2,000,000 |
| 20200119 | Reinforcement of Electricity Network - Newton Park | Levies | 1,500,000 | | | | | | | -1,500,000 | - | 1,500,000 | 1,500,000 |
| 20200120 | Reinforcement of Electricity Network - Ultenhage | Levies | 1,000,000 | | | | | | | 3,000,000 | 4,000,000 | 1,000,000 | 1,000,000 |
| 20200123 | Reinforcement of Electricity Network- Mount Road | Levies | 3,270,000 | | | | | | | | 3,270,000 | 3,270,000 | 3,270,000 |
| 20200125 | Reinforcement of Electricity Network- Despatch | Levies | 2,500,000 | | | | | | | | 2,500,000 | 2,500,000 | 2,500,000 |
| 20200126 | Reinforcement of Electricity Network- South | Levies | 3,000,000 | 12,000 | | | | | | | 3,012,000 | 3,000,000 | 3,000,000 |
| 20200128 | Reinforcement of Electricity Network - Western | Levies | 1,500,000 | -12,000 | | | | | | -700,000 | 788,000 | 1,500,000 | 1,500,000 |
| 20200330 | E&E - HV Circuit breakers replacement at major subs | Levies | 2,500,000 | | | | | | | -1,000,000 | 1,500,000 | 3,000,000 | 3,000,000 |
| 20200332 | E&E - Chelsea MV upgrade | Levies | 100,000 | | | | | | | | 100,000 | 5,000,000 | 5,000,000 |
| 20200333 | E&E - Deal Party 22kV Upgrade | Levies | 1,000,000 | | | | | | | -1,000,000 | - | 600,000 | 600,000 |
| 20200337 | E&E - Mabandla MV upgrade | Levies/ISUP | 11,021,739 | -55,000 | | | | | | 1,000,000 | 11,966,739 | 2,500,000 | 1,000,000 |
| 20210330 | E&E Upgrade bulk infrastructure 1X132KV CB Matomela sub station - Ekuphumleni (Ward 19) | ISUP | 2,434,783 | | | | | | | | 2,434,783 | | |
| 20210341 | E&E Bulk infrastructure establish New Sub Station -Booyensens Park - Joe Slovo (Ward 29) | ISUP | 10,434,783 | | | | | | | | 10,434,783 | | |
| 20210345 | E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54 | ISUP | 1,826,087 | | | | | | | | 1,826,087 | | |
| 20220205 | E&E: Re-configuration of Kwa-Ford Substation | ISUP | 2,695,652 | 55,000 | | | | | | | 2,750,652 | | |
| 20230284 | 2024 ISUP- Construct 11kV power line from Bethelsdorp Sub to Loder Distribution sub - Kilprandt Ward 33 | ISUP | 2,782,609 | | | | | | | | 2,782,609 | | |
| 20230285 | 2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati Sub - Ward 22 | ISUP | 5,217,391 | | | | | | | | 5,217,391 | | |
| 20240163 | Reinforcement of electricity network- Coega | Levies | 1,000,000 | | | | | | | 800,000 | 1,800,000 | 1,000,000 | 1,000,000 |
| | Programme: Technical Control Systems (10007) | | 4,000,000 | - | - | - | - | - | - | - | 4,000,000 | 4,000,000 | 3,000,000 |
| 20070209 | Substation Fibre Optic Backbone | Levies | 2,000,000 | | | | | | | | 2,000,000 | 2,000,000 | 1,000,000 |
| 20170045 | Distribution Substation Building Refurbishment Program | Levies | 1,000,000 | | | | | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 20200201 | Supervisory Control Systems - Equipment upgrade | Levies | 1,000,000 | | | | | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| | Programme: Data & Communication Systems (10008) | | 4,000,000 | - | - | - | - | - | - | - | 4,000,000 | 4,000,000 | 4,000,000 |
| 20200137 | Procurement of metering products | Levies | 4,000,000 | | | | | | | | 4,000,000 | 4,000,000 | 4,000,000 |
| | Programme: Vehicles and Plant (10010) | | 4,000,000 | - | - | - | - | - | - | - | 4,000,000 | 3,000,000 | 3,500,000 |
| 20200131 | New/Replacement of Plant and Motor Vehicle | Levies | 4,000,000 | | | | | | | | 4,000,000 | 3,000,000 | 3,500,000 |
| | Programme: Transformers & Switchgear (10014) | | 9,500,000 | - | - | - | - | - | - | 4,000,000 | 13,500,000 | 10,500,000 | 13,500,000 |
| 20210094 | E&E - Relay Replacement | Levies | 1,000,000 | | | | | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 20150028 | Refurbishment of Power Transformers | USDG/Levies | 7,500,000 | | | | | | | 4,000,000 | 11,500,000 | 8,500,000 | 8,500,000 |
| 20240166 | Perl Road Substation - 3rd Transformer | Levies | 1,000,000 | | | | | | | | 1,000,000 | 1,000,000 | 4,000,000 |
| | Programme: Line Refurbishment (10015) | | 37,966,814 | - | - | - | - | -3,000,000 | - | -10,700,000 | 24,266,814 | 10,000,000 | 8,000,000 |
| 20182551 | HV Transmission Line | External Funds | 22,966,814 | | | | | | | | 500,000 | - | - |
| 20200203 | HV Line Refurbishment (66 & 132kV) | Levies | 3,000,000 | | | | | | | | 3,000,000 | 3,000,000 | 3,000,000 |
| 20210095 | Gas Turbine Refurbishment | Levies | 3,000,000 | | | | | | | -3,000,000 | - | 3,000,000 | 3,000,000 |
| 20240165 | Walmer - Summerstrand 132kV Powerline upgrade | Levies | 7,000,000 | | | | | | | | 12,466,814 | 2,000,000 | - |
| 20240171 | LV line Refurbishment | Levies | 700,000 | | | | | | | | -700,000 | 700,000 | 700,000 |
| 20240172 | MV line Refurbishment | Levies | 1,300,000 | | | | | | | | 1,300,000 | 1,300,000 | 1,300,000 |
| | Programme: Buildings, Depots Upgrading & Additions (10009) | | 1,100,000 | - | - | - | - | - | - | 2,700,000 | 3,800,000 | 1,500,000 | 2,000,000 |
| 20200106 | Electricity Buildings improvements | Levies | 1,000,000 | | | | | | | | 1,000,000 | 1,000,000 | 1,500,000 |
| 20240169 | Renewable Energy projects for self consumption | Levies | 100,000 | | | | | | | | 100,000 | 500,000 | 500,000 |
| 20250107 | Rebuilding of MRM6 Substation at Mqolomba Street | Levies | - | | | | | | | 2,700,000 | 2,700,000 | | |
| | Programme: Informal Housing Electrification (10012) | | 63,360,939 | - | 1,395,000 | - | - | - | - | -13,150,291 | 51,605,648 | 26,839,200 | 26,839,200 |
| 20170022 | Undeclared Informal Electrification | ISUP | 36,521,739 | | 1,395,000 | | | | | | 37,916,739 | | |
| 20200188 | Electrification of State Subsidised Houses | USDG | 26,839,200 | | | | | | | | -13,150,291 | 26,839,200 | 26,839,200 |
| | Programme: Street Lighting (10017) | | 26,086,957 | - | - | - | - | -1,469,565 | - | - | 24,617,392 | 26,086,957 | 27,391,304 |
| 20200338 | Public Lighting | USDG | 10,000,000 | | | | | | | | 10,000,000 | 10,000,000 | 10,000,000 |
| 20210092 | Public Lighting - Refurbishment/Retro fit | USDG | 10,000,000 | | | | | | | | 10,000,000 | 10,000,000 | 10,000,000 |
| 20210372 | E&E - EEDSM Energy Efficient Public Lighting | EEDSM | 6,086,957 | | | | | | | -1,469,565 | 4,617,392 | 6,086,957 | 7,391,304 |
| | Programme: Infrastructure Management System (10024) | | 500,000 | - | - | - | - | - | - | - | 500,000 | 500,000 | 3,000,000 |
| 20240156 | Replace Munelek Server and Storage infrastructure | Levies | 500,000 | | | | | | | | 500,000 | 500,000 | 3,000,000 |
| | Total | | 252,197,754 | - | 1,395,000 | - | - | -4,469,565 | - | -8,650,291 | 240,472,898 | 159,796,157 | 163,100,504 |

| Public Health (1193) | | | | | | | | | | | | | |
|---|---|----------------|---------------------------------|-----------------|------------------------------------|-------------|------------------------------------|--|---|-------------------|--|---------------------------------|---------------------------------|
| | | Funding Source | 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 |
| Programme: Rehabilitation and Upgrading of Halls and Buildings (10038) | | | 3,700,000 | - | - | - | - | - | - | -2,400,000 | 1,300,000 | 5,900,000 | 1,700,000 |
| 20190283 | Upgrade of Ultenhage Dog Pound | Levies | 500,000 | | | | | | | | 500,000 | 500,000 | 500,000 |
| 20190298 | Occupational Health and Wellness Center - Walmer | Levies | 200,000 | | | | | | | | 200,000 | 200,000 | 200,000 |
| 20190308 | Upgrading of Municipal Office and Ablution Facilities | CRR | 500,000 | | | | | | | -400,000 | 100,000 | 1,000,000 | 1,000,000 |
| 20210218 | Construction of Settlers Park Office Building | CRR | 500,000 | | | | | | | | 500,000 | | |
| 20210281 | Animal Control facility & Infrastructure | Levies | 2,000,000 | | | | | | | -2,000,000 | - | 2,000,000 | |
| 20240174 | Upgrade of Security system at Swartkops Tigerbay Depot | Levies | | | | | | | | | 0 | 1,000,000 | |
| 20240204 | Upgrade slipway security at Swartkops Tigerbay Depot | Levies | | | | | | | | | 0 | 200,000 | |
| 20240235 | Upgrade of parking area | Levies | | | | | | | | | - | 1,000,000 | |
| Programme: Upgrade and Rehabilitation of Beaches (10052) | | | 600,000 | - | - | - | - | - | - | - | 600,000 | 1,800,000 | 1,200,000 |
| 20190148 | Beach Development - Summerstrand | Levies | 600,000 | | | | | | | | 600,000 | | 600,000 |
| 20190153 | Beach Development - Wels Estate | Levies | | | | | | | | | - | | 600,000 |
| 20240176 | Upgrade the walls along Tiger bay | Levies | | | | | | | | | - | 800,000 | |
| 20240237 | Upgrade of the jetty at Tygerbay | Levies | | | | | | | | | - | 1,000,000 | |
| Programme: Greening and Development of Gateways and Public Open Spaces (10053) | | | 32,195,652 | -250,000 | - | - | - | - | - | -49,709 | 31,895,943 | 16,800,000 | 15,000,000 |
| 20190198 | Ablution Facility - Peter Gibbs Nursary | Levies | 1,000,000 | | | | | | | | 1,000,000 | 800,000 | |
| 20210228 | Construction of new greenhouse at Peter Gibbs Nursery | Levies | 500,000 | | | | | | | -500,000 | - | 800,000 | |
| 20210229 | Construction of Greenhouse at Buxton Avenue Nursery | | - | | | | | | | 500,000 | 500,000 | | |
| 20220116 | Upgrade and development of the Airport gateway | Levies | 1,000,000 | -250,000 | | | | | | | 750,000 | 1,000,000 | |
| 20240177 | Rehabilitation of Van Stadens Nature Reserve Roof coverings | Levies | 1,000,000 | | | | | | | -1,000,000 | - | 500,000 | |
| 20230192 | Upgrade of Major Parks: St. Georges Park | USDG | 2,000,000 | | | | | | | 950,291 | 2,950,291 | 2,000,000 | |
| 20230203 | Upgrade and Development of Public Open Spaces - Mthwaku Park | USDG | 2,000,000 | | | | | | | | 2,000,000 | | |
| 20230204 | Upgrade and Development of Public Open Spaces - Matyeni Park | USDG | 1,300,000 | | | | | | | | 1,300,000 | | |
| 20230205 | Upgrade and Development of Public Open Spaces - Bikana Park | USDG | 1,700,000 | | | | | | | | 1,700,000 | | |
| 20230206 | Upgrade and Development of Public Open Spaces - Maronga 2 Park | USDG | 1,500,000 | | | | | | | | 1,500,000 | | |
| 20230207 | Upgrade and Development of Public Open Spaces - Cranwell Park | USDG | 1,200,000 | | | | | | | | 1,200,000 | | |
| 20230208 | Upgrade and Development of Public Open Spaces - Relu Park | USDG | 1,600,000 | | | | | | | | 1,600,000 | | |
| 20230209 | Upgrade and Development of Public Open Spaces - Bracken Park | USDG | 1,700,000 | 68,000 | | | | | | | 1,768,000 | | |
| 20230210 | Upgrade and Development of Public Open Spaces -Khuzwayo Park | USDG | 1,900,000 | 100,000 | | | | | | | 2,000,000 | | |
| 20230211 | Upgrade and Development of Public Open Spaces -Spreeu Park | USDG | 1,600,000 | -100,000 | | | | | | | 1,500,000 | | |
| 20230212 | Upgrade and Development of Public Open Spaces - Jacaranda Park | USDG | | | | | | | | | - | 1,500,000 | |
| 20230213 | Upgrade and Development of Public Open Spaces - Chamois Park | USDG | | | | | | | | | - | 1,700,000 | |
| 20230214 | Upgrade and Development of Public Open Spaces - St Lilia Park | USDG | | | | | | | | | - | 1,200,000 | |
| 20230215 | Upgrade and Development of Public Open Spaces - Jolobe Park | USDG | | | | | | | | | - | 1,300,000 | |
| 20230216 | Upgrade and Development of Public Open Spaces - Lanner Park | USDG | 1,500,000 | | | | | | | | 1,500,000 | - | |
| 20230217 | Upgrade and Development of Public Open Spaces - Sipres Park | USDG | | | | | | | | | - | 1,200,000 | |
| 20230218 | Upgrade and Development of Public Open Spaces - Richter Park | USDG | | | | | | | | | - | 1,500,000 | |
| 20230219 | Upgrade and Development of Public Open Spaces -Siqokwana Park | USDG | | | | | | | | | - | 1,400,000 | |
| 20230220 | Upgrade and Development of Public Open Spaces - Salllake | USDG | | | | | | | | | - | 1,500,000 | |
| 20240145 | Upgrade and Development of Public Open Spaces - Magxaki | USDG | | | | | | | | | - | | 1,600,000 |
| 20240146 | Upgrade and Development of Public Open Spaces - Jakavula | USDG | | | | | | | | | - | | 1,700,000 |
| 20240148 | Upgrade and Development of Public Open Spaces -Ferglen Park | USDG | | | | | | | | | - | | 1,500,000 |
| 20240149 | Upgrade and Development of Public Open Spaces - Qeqe Park | USDG | | | | | | | | | - | | 1,900,000 |
| 20240150 | Upgrade and Development of Public Open Spaces - Terence Park | USDG | | | | | | | | | - | | 1,800,000 |
| 20240151 | Upgrade and Development of Public Open Spaces - Grover Park | USDG | | | | | | | | | - | | 1,600,000 |
| 20240152 | Upgrade and Development of Public Open Spaces - Melumzi Park | USDG | | | | | | | | | - | | 1,700,000 |
| 20240153 | Upgrade and Development of Public Open Spaces - Compher Park | USDG | | | | | | | | | - | | 1,600,000 |
| 20240154 | Upgrade and Development of Public Open Spaces - Feni Park | USDG | | | | | | | | | - | | 1,600,000 |
| 20240161 | Upgrade of internal roads within Van Stadens Nature reserve | Levies | | | | | | | | | - | 250,000 | |
| 20240164 | Fencing of Van Stadens Nature Reserve | Levies | | | | | | | | | - | 150,000 | |
| 20240202 | Fencing of Victoria Park | USDG | 2,000,000 | -68,000 | | | | | | | 1,932,000 | | |
| 20240271 | Upgrade and Development of Public Open Spaces - Ebhongweni Park | ISUPG | 1,652,174 | | | | | | | | 1,652,174 | | |
| 20240274 | Upgrade and Development of Public Open Spaces - Khayamnandi Kingston Park | ISUPG | 1,565,217 | | | | | | | | 1,565,217 | | |
| 20240289 | Upgrade & Development of Public Open Spaces -Church Village Duna | ISUPG | 1,304,348 | 11,000 | | | | | | | 1,315,348 | | |
| 20240294 | Upgrade and Development of Public Open Spaces - Feni Park/Motherwell | ISUPG | 1,478,261 | | | | | | | | 1,478,261 | | |
| 20240297 | Upgrade and Development of Public Open Spaces- Red Location Park | ISUPG | 1,304,348 | 61,000 | | | | | | | 1,365,348 | | |
| 20240299 | Upgrade and Development of Public Open Spaces - Church Village / Ekuphumleni Stoffie Park | ISUPG | 1,391,304 | -72,000 | | | | | | | 1,319,304 | | |

| | | | | | | | | | | | | |
|---|---|----------------|--------------------|----------------|----------|----------|----------|----------|------------------|--------------------|-------------------|-------------------|
| Programme: Cemetery Development and Upgrading (10054) | | | 6,100,000 | 250,000 | - | - | - | - | - | 6,350,000 | 4,600,000 | 10,000,000 |
| 20190156 | Upgrade and Development of Forest Hill Cemetery | Levies | 500,000 | | | | | | | 500,000 | 500,000 | 500,000 |
| 20190162 | Upgrade and Development of Bloemendal Cemetery | Levies | 600,000 | 250,000 | | | | | | 850,000 | 600,000 | 600,000 |
| 20190168 | Upgrade and Development of Matanzima Cemetery | Levies | 500,000 | | | | | | | 500,000 | 500,000 | 500,000 |
| 20190171 | Upgrade and Development of Motherwell Cemetery | Levies | 800,000 | | | | | | | 800,000 | 800,000 | 800,000 |
| 20210227 | Upgrade and Development of Kabah Cemetery | Levies | 600,000 | 10,300 | | | | | | 610,300 | 600,000 | 600,000 |
| 20230280 | Upgrade and Development of Bethelsdorp Cemetery | Levies | 100,000 | -10,300 | | | | | | 89,700 | 100,000 | 500,000 |
| 20240132 | Water drainage and roads at Motherwell Cemetery | Levies | 3,000,000 | | | | | | | 3,000,000 | | 3,000,000 |
| 20240138 | Water drainage and roads at Mathanzima Cemetery | Levies | | | | | | | | - | | 3,000,000 |
| 20240139 | Water drainage and roads at Despatch Cemetery | Levies | | | | | | | | - | | 500,000 |
| 20240203 | Procure land for future cemetery | USDG | | | | | | | | - | 1,500,000 | |
| Programme: Furniture and Equipment (10073) | | | 1,400,000 | - | - | - | - | - | 400,000 | 1,800,000 | 1,300,000 | 1,400,000 |
| 20210219 | PH: Purchase of computer Equipment | CRR | 800,000 | | | | | | 400,000 | 1,200,000 | 800,000 | 800,000 |
| 20200027 | Specialised Medical Equipment | Levies | 200,000 | | | | | | | 200,000 | 100,000 | 200,000 |
| 20210220 | PH: Purchase of office Furniture | CRR | 200,000 | | | | | | | 200,000 | 200,000 | 200,000 |
| 20210233 | PH: Purchase of Plant and Equipment | Levies | 200,000 | | | | | | | 200,000 | 200,000 | 200,000 |
| Programme: Specialised Vehicles (1011) | | | 43,000,000 | - | - | - | - | - | 1,000,000 | 44,000,000 | 46,000,000 | 33,000,000 |
| 20190307 | Specialised Vehicles - Public health | Levies | 5,000,000 | | | | | | | 5,000,000 | 5,000,000 | 3,000,000 |
| 20190316 | Replacement of Refuse Compactors | CRR | 30,000,000 | | | | | | | 30,000,000 | 30,000,000 | 30,000,000 |
| 20210231 | Non-Specialised Vehicles - Public Health | Levies | 7,000,000 | | | | | | 1,000,000 | 8,000,000 | 11,000,000 | |
| 20240167 | Purchase a new patrol boat for Swartkops Tygerbay Depot | Levies | 1,000,000 | | | | | | | 1,000,000 | | |
| Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055) | | | 20,543,478 | - | - | - | - | - | 2,000,000 | 22,543,478 | 7,500,000 | 25,000,000 |
| 20170131 | Air Pollution Monitoring Equipment | Levies | 1,000,000 | | | | | | 2,000,000 | 3,000,000 | 1,000,000 | 1,000,000 |
| 20190313 | Waste/ Parks Containers | Levies | 2,000,000 | | | | | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 20200196 | Development of waste disposal facilities (Koedoeskloof) | Levies | 2,000,000 | | | | | | | 2,000,000 | 2,000,000 | 3,500,000 |
| 20200289 | Development of waste disposal facilities - Arlington | Levies | 2,000,000 | | | | | | | 2,000,000 | 2,000,000 | 3,500,000 |
| 20220119 | Waste - Fencing of Arlington disposal site | Levies & ISUPG | 13,543,478 | | | | | | | 13,543,478 | 500,000 | 1,000,000 |
| 20240141 | Upgrading of Kragga Kamma Drop-off Site | Levies | | | | | | | | - | | 2,000,000 |
| 20240142 | Upgrading of Hunters Retreat Drop-off Site | Levies | | | | | | | | - | | 2,000,000 |
| 20240143 | Upgrading of Verwoerd Drop-off Site | Levies | | | | | | | | - | | 2,000,000 |
| 20240144 | Upgrading of Gillespie Drop-off Site | Levies | | | | | | | | - | | 2,000,000 |
| 20240147 | Upgrading of Ntambanani Drop-off Site | Levies | | | | | | | | - | | 2,000,000 |
| 20240160 | Rehabilitaion of KwaNobuhle Landfill Site | Levies | | | | | | | | - | | 2,000,000 |
| 20240205 | Rehabilitation of Ibhayi Landfill Site | Levies | | | | | | | | - | | 2,000,000 |
| Total | | | 107,539,130 | - | - | - | - | - | 950,291 | 108,489,421 | 83,900,000 | 87,300,000 |

| Safety & Security (1195) | | | | | | | | | | | | | |
|---|--|----------------|---------------------------------|-----------|------------------------------------|-------------|------------------------------------|--|---|-------------------|--|---------------------------------|---------------------------------|
| | | Funding Source | 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 |
| Programme: Rehabilitation and Upgrading of Halls and Buildings (10038) | | | 5,570,000 | - | - | - | - | - | - | 49,000 | 5,619,000 | 6,500,000 | 5,650,000 |
| 20210202 | Lift to accommodate Disabled Persons at Sidwell Traffic Centre | CRR | 1,300,000 | | | | | | | | 1,300,000 | - | - |
| 20210204 | Upgrade of Kwanobuhle Fire Station | CRR | 1,000,000 | | | | | | | | 1,000,000 | 300,000 | - |
| 20210206 | Refurbishment / Renewal of Govan Mbeki Fire Station | CRR | 800,000 | | | | | | | | 800,000 | 300,000 | - |
| 20210207 | Refurbishment / Renewal of Miramar Fire Station | CRR | - | | | | | | | | - | 500,000 | 500,000 |
| 20210387 | Safer City: Control Room Upgrade | CRR | 470,000 | | | | | | | | 470,000 | - | - |
| 20220062 | Security: Renewal of Carports at Armoury - Sidwell | Levies | - | | | | | | | 49,000 | 49,000 | - | - |
| 20230115 | Traffic: Construction of Store at Sidwell Traffic Centre | CRR | - | | | | | | | | - | 1,500,000 | - |
| 20230116 | Traffic: Construction of inside wall at Motherwell DLTC | CRR | - | | | | | | | | - | 300,000 | - |
| 20230118 | Traffic: Upgrade of Learner's Class at Korsten DLTC | CRR | - | | | | | | | | - | 300,000 | - |
| 20230120 | Traffic: Construction of LMV Maneuvering Area - Uitenhage | CRR | - | | | | | | | | - | 1,000,000 | - |
| 20230121 | Traffic: Construction of Motorcycle Test Track at Motherwell | CRR | - | | | | | | | | - | 300,000 | - |
| 20230161 | Upgrade of Metro Police Betheldorp Precinct | Levies | - | | | | | | | | - | 500,000 | - |
| 20230167 | Fire: Rehabilitation of Motherwell Fire Station | CRR | 1,000,000 | | | | | | | | 1,000,000 | - | - |
| 20230170 | Fire: Replacement of fence at Uitenhage Fire Station | CRR | - | | | | | | | | - | 500,000 | - |
| 20230171 | Fire: Automation of Engine Bay Doors at Fire Stations | CRR | - | | | | | | | | - | 500,000 | - |
| 20240090 | Traffic: Rehab of Traffic & Licensing Buildings - Uitenhage | CRR | 1,000,000 | | | | | | | | 1,000,000 | 500,000 | - |
| 20240092 | Upgrade of Disaster Management Offices - Despatch | Levies | - | | | | | | | | - | - | 400,000 |
| 20240094 | Replacement of boundary fencing at Fire Training Centre | CRR | - | | | | | | | | - | - | 500,000 |
| 20240099 | Security: Replace Heavy Duty Garage Door at Armory Building | CRR | - | | | | | | | | - | - | 100,000 |
| 20240103 | Traffic: Security Measures at Kariega Municipal Court | CRR | - | | | | | | | | - | - | 100,000 |
| 20240104 | Traffic: Renewal of Ablution Facilities at Sidwell Municipal Court | CRR | - | | | | | | | | - | - | 100,000 |
| 20240105 | New Weigh Bridge at Sidwell Traffic Department | CRR | - | | | | | | | | - | - | 3,500,000 |
| 20240112 | Security: Revamp of Mobile Unit Building + Grounds | CRR | - | | | | | | | | - | - | 150,000 |
| 20240113 | Security: Refurb of Connaught Ave Station - Escort unit | CRR | - | | | | | | | | - | - | 100,000 |
| 20240158 | Fire: Refurb of Engine Bay Doors @ Kwazakhele Fire Stations | CRR | - | | | | | | | | - | - | 200,000 |
| Programme: Specialised Vehicles (1011) | | | 21,130,350 | - | - | - | - | - | -20,956,350 | - | 174,000 | 2,000,000 | 3,000,000 |
| 20190141 | PURCHASE OF HYDRAULIC PLATFORM FOR FIRE & EMERGENCY SERVICES | CRR | 15,000,000 | | | | | | -15,000,000 | | - | - | - |
| 20190232 | Replacement of Off Road Appliances | CRR | 2,130,350 | | | | | | -1,956,350 | | 174,000 | 2,000,000 | - |
| 20190233 | Replacement of Fire Appliances for Sidwell Fire Station | CRR | 4,000,000 | | | | | | -4,000,000 | | - | - | - |
| 20240089 | Metro Police: Purchase of Armoured Personnel Carrier Vehicle | CRR | - | | | | | | - | | - | - | 3,000,000 |
| Programme: Vehicles and Plant (10010) | | | 5,000,000 | - | - | - | - | - | - | - | 5,000,000 | 12,100,000 | 13,500,000 |
| 20170142 | Vehicles for Safety & Security (Metro Police only) | CRR | - | | | | | | | | - | - | 2,200,000 |
| 20182515 | Metro Police: Trooper Carrier | Levies | 5,000,000 | | | | | | | | 5,000,000 | - | - |
| 20190136 | Vehicles for Safety & Security (Traffic only) - Additional | CRR | - | | | | | | | | - | - | - |
| 20210198 | TRAFFIC: - PURCHASE OF TOW TRUCKS | Levies | - | | | | | | | | - | - | 2,000,000 |
| 20230177 | Traffic: Purchase of Vehicles for Support Services | CRR | - | | | | | | | | - | 1,000,000 | 500,000 |
| 20230178 | Traffic: Purchase of Vehicles for Traffic College | CRR | - | | | | | | | | - | 800,000 | 500,000 |
| 20230179 | Traffic: Purchase of Vehicles for Law Enforcement | CRR | - | | | | | | | | - | 6,300,000 | 1,300,000 |
| 20240091 | Security: Purchase of Vehicles | Levies | - | | | | | | | | - | 2,000,000 | 3,000,000 |
| 20240093 | Replacement of Light Response Vehicles | CRR | - | | | | | | | | - | - | 1,200,000 |
| 20240095 | Purchase of Vehicles - Disaster Management | Levies | - | | | | | | | | - | 2,000,000 | 2,000,000 |
| 20240100 | Traffic: Purchase of Vehicles for Licensing | CRR | - | | | | | | | | - | - | 800,000 |
| Programme: Safety and Security Equipment (10057) | | | 33,920,000 | - | - | - | - | - | -17,000,000 | -500,000 | 16,420,000 | 10,050,000 | 7,900,000 |
| 20170154 | Replacement Rescue Pump -Fire | CRR | 10,000,000 | | | | | | -10,000,000 | | - | - | - |
| 20182535 | Metro Police: Firearms and Accessories | CRR | - | | | | | | | | - | - | 500,000 |
| 20190228 | Purchase of Radios for Safety and Security Directorate | CRR | 6,000,000 | | | | | | -6,000,000 | | - | 6,000,000 | 6,000,000 |
| 20210377 | Safer City: Servers for Intelligent Operations System | CRR | 3,611,950 | | | | | | | | 3,611,950 | - | - |
| 20210378 | Safer City: Fibre Optic Cabling for CCTV cameras | CRR | 2,000,000 | | | | | | | | 2,000,000 | - | - |
| 20210379 | Safer City: Purchase & Install IP & smart cameras | CRR | 4,750,000 | | | | | | | | 4,750,000 | - | - |
| 20210380 | Safer City: New CCTV Software System with smart technology | CRR | 4,758,050 | | | | | | | | 4,758,050 | - | - |
| 20210381 | Safer City: Purchase & Installation of Video Wall Equipment | CRR | 1,300,000 | | | | | | | | 1,300,000 | - | - |
| 20230107 | Security Purchase of Firearms | Levies | - | | | | | | | | - | 250,000 | 500,000 |
| 20230113 | Traffic: Purchase of Firearms | CRR | - | | | | | | | | - | 1,000,000 | 500,000 |
| 20230173 | Traffic: Purchase & Install Law Enforcement Equipment | CRR | 1,500,000 | | | | | | -1,000,000 | -500,000 | - | 1,000,000 | - |
| 20230174 | Security: Upgrade cameras on mobile surveillance vehicle | Levies | - | | | | | | | | - | 1,500,000 | - |
| 20230176 | Traffic: Purchase of roadblock trailer with signage | CRR | - | | | | | | | | - | 300,000 | - |
| 20240096 | Traffic: Purchase of Small Plant & Equipment for Roadworthy Centre | Levies | - | | | | | | | | - | - | 150,000 |
| 20240098 | Traffic: Refurb of Roadworthy Equipment at Sidwell | CRR | - | | | | | | | | - | - | 150,000 |
| 20240101 | Traffic College: Purchase of Roadblock Trailer with Signage | CRR | - | | | | | | | | - | - | 100,000 |

| Programme: Furniture and Equipment (10073) | | | 4,260,000 | - | - | - | - | - | - | 451,000 | 4,711,000 | 3,000,000 | 2,500,000 | |
|---|---|----------------|---------------------------------|-----------|------------------------------------|-------------|------------------------------------|--|---|--------------------|--|---------------------------------|---------------------------------|-------------------|
| 20170144 | Metro Police: Purchase of Furniture and Office Equipment | CRR/Levies | 800,000 | | | | | | | | 800,000 | - | 200,000 | |
| 20182533 | Disaster Management: Equipment for supply of Solar Energy | Levies | 1,000,000 | | | | | | | | 1,000,000 | - | - | |
| 20190122 | Purchase of Computer Equipment - Traffic | CRR | - | | | | | | 500,000 | | 500,000 | - | 300,000 | |
| 20190123 | Purchase of Computer Equipment - Fire & Emergency | CRR | 200,000 | | | | | | | | 200,000 | 300,000 | 300,000 | |
| 20190124 | Purchase of Computer Equipment - Disaster Management | Levies | - | | | | | | | | - | - | 200,000 | |
| 20190125 | Purchase of Computer Equipment - Security Services | Levies | 400,000 | | | | | | | -49,000 | 351,000 | - | - | |
| 20190126 | Purchase of Computer Equipment - Metro Police | Levies | 500,000 | | | | | | | | 500,000 | - | 200,000 | |
| 20200163 | Purchase of Furniture for Traffic & Licensing | CRR | - | | | | | | | | - | - | 200,000 | |
| 20210199 | Purchase of Server for South End Fire Station | CRR | - | | | | | | | | - | - | 200,000 | |
| 20210385 | Safer City: Purchase of Computer Equipment | CRR | 260,000 | | | | | | | | 260,000 | - | - | |
| 20210386 | Safer City: Furniture and Equipment for Control Room | CRR | 200,000 | | | | | | | | 200,000 | - | - | |
| 20230103 | Security Purchase of Law Enforcement Equipment | Levies | - | | | | | | | | - | 1,500,000 | - | |
| 20230108 | Metro Police: Purchase of Law Enforcement Equipment (Insurance Claim) | CRR/Levies | 900,000 | | | | | | | | 900,000 | 200,000 | 300,000 | |
| 20230163 | Metro Police: Purchase of Furniture and Office Equipment for precinct | Levies | - | | | | | | | | - | 500,000 | - | |
| 20230166 | Security: Purchase of Furniture & Office Equipment | CRR | - | | | | | | | | - | 500,000 | 300,000 | |
| 20240097 | Traffic College: Purchase of Gym Equipment | CRR | - | | | | | | | | - | - | 100,000 | |
| 20240114 | Security: Purchase of Furniture & Office Equipment - Confiscations Facility | CRR | - | | | | | | | | - | - | 200,000 | |
| | Total | | 69,880,350 | - | - | - | - | - | - | -37,956,350 | - | 31,924,000 | 33,650,000 | 32,550,000 |
| Corporate Services (1197) | | | | | | | | | | | | | | |
| | | Funding Source | 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 | |
| Programme: Upgrading of Computer Systems and Software Enhancement (10037) | | | 15,000,000 | - | - | - | - | - | - | - | 15,000,000 | 16,000,000 | 19,000,000 | |
| 20220112 | Purchase of Computer Equipment | CRR | 2,000,000 | | | | | | | | 2,000,000 | 1,000,000 | 1,000,000 | |
| 20230181 | Purchase of ICT infrastructure and equipment | CRR | 13,000,000 | | | | | | | | 13,000,000 | 15,000,000 | 18,000,000 | |
| Programme: Rehabilitation and Upgrading of Halls and Buildings (10038) | | | 15,791,760 | - | - | - | - | -4,150,000 | | 5,000,000 | 16,641,760 | 15,000,000 | 10,000,000 | |
| 20190262 | Algoa House-Installation of smoke/Fire Detection System | CRR | 550,000 | | | | | | | -550,000 | - | - | - | |
| 20190264 | Airconditioning of Municipal Buildings | CRR/Levies | 1,000,000 | 639,900 | | | | | | | 1,639,900 | 1,000,000 | 1,000,000 | |
| 20210183 | Noninzi Luzipho Building -Evacuation System | CRR | 450,000 | | | | | | | | 450,000 | - | - | |
| 20210184 | City Hall-Evacuation System | CRR | 193,260 | | | | | | | -193,260 | - | - | - | |
| 20210185 | Uitenhage Town Hall-Evacuation System | CRR | 448,500 | | | | | | | | 448,500 | - | - | |
| 20240157 | Installation of New Lifts: Lillian Diedericks Building | CRR | 2,400,000 | -500,000 | | | | -1,900,000 | | | - | 2,500,000 | - | |
| 20240159 | Installation of New Lifts: Mfanasekhaya Gqobose Building | CRR | 2,250,000 | | | | | -2,250,000 | | | - | - | - | |
| 20240162 | Upgrade to all Municipal Building offices | Levies | 8,500,000 | | -8,500,000 | | | | | | - | 11,500,000 | 9,000,000 | |
| 20250039 | Upgrade of Fidelity Building | Levies | | | 1,953,500 | | | | | 300,000 | 2,253,500 | | | |
| 20250056 | Walmer Town Hall: Installation of Anti-Climb Fence | Levies | | | 386,000 | | | | | | 386,000 | | | |
| 20230053 | Woolboard Council Chamber: Recording system and microphones | Levies | | | 850,000 | | | | | | 850,000 | | | |
| 20250040 | WARD 31 Councillors Office: Purchase of office container | Levies | | | 195,000 | | | | | | 195,000 | | | |
| 20250042 | WARD 34 Councillors Office: Installation of Anti-Climb Fence | Levies | | | 187,000 | | | | | | 187,000 | | | |
| 20250041 | Ward 54 Office: Office Container & Installation of Fence | Levies | | | 400,000 | | | | | | 400,000 | | | |
| 20250048 | Councillors Offices:Construction of outside ramps & railings | Levies | | | 165,000 | | | | | | 165,000 | | | |
| 20250047 | Ward 44 Office: Installation of motorised gate with concrete slab | Levies | | | 120,000 | | | | | | 120,000 | | | |
| 20250062 | Ward 27: Installation of aluminium windows & stoneguards | Levies | | | 160,000 | | | | | | 160,000 | | | |
| 20250049 | Ward 24 Office: Installation of windows,stoneguards & fence | Levies | | | 200,000 | | | | | | 200,000 | | | |
| 20250050 | Installation of alarm systems at Ward Councillors Offices | Levies | | | 1,214,898 | | | | | | 1,214,898 | | | |
| 20250059 | Despatch Depot: Installation of Anti Climb Fence | Levies | | | 650,000 | | | | | | 650,000 | | | |
| 20250054 | Babs Madlakane: Installation of new roof | Levies | | | 600,000 | | | | | 143,260 | 743,260 | | | |
| 20250053 | Boosens Park Hall: Installation of Anti-Climb Fence | Levies | | | 550,000 | | | | | | 550,000 | | | |
| 20250059 | Colchester Hall: Construction of Refuse Room | Levies | | | 60,000 | | | | | | 60,000 | | | |
| 20250058 | Upgrade of Cripple Care Community Hall | Levies | | | 80,000 | | | | | | 80,000 | | | |
| 20250060 | KwaNobuhle Admin Block: Installation of gate motor | Levies | | | 25,000 | | | | | | 25,000 | | | |
| 20250061 | Lillian Diedericks Building: Upgrade of escape stairway floors | Levies | | | 365,000 | | | | | | 365,000 | | | |
| 20250051 | Ward 13 Office: Replacement of floors with concrete | Levies | | -139,900 | 200,000 | | | | | | 60,100 | | | |
| 20250052 | Purchase of Furniture for Ward Councillors Offices: Ward 16, 28,55 | Levies | | | 138,602 | | | | | | 138,602 | | | |
| 20250076 | Purchase Of Furniture for Ward Councillors Offices: Ward 45 & 46 | CRR | | | | | | | | 100,000 | 100,000 | | | |
| 20250077 | Ward 29 Councillor office: Installation of Anti Climb Fence | CRR | | | | | | | | 200,000 | 200,000 | | | |
| 20250091 | Refurbishment of High Sites | | | | | | | | | 5,000,000 | 5,000,000 | | | |
| | Total | | 30,791,760 | - | - | - | - | - | -4,150,000 | 5,000,000 | 31,641,760 | 31,000,000 | 29,000,000 | |

| Budget & Treasury (1198) | | | | | | | | | | | | | |
|--|---|----------------|---------------------------------|-----------|------------------------------------|-------------|------------------------------------|--|---|-------------------|--|---------------------------------|---------------------------------|
| | | Funding Source | 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 |
| | Programme: Management Systems (10024) | | 5,000,000 | - | - | - | - | - | - | -5,000,000 | - | 3,000,000 | - |
| 20240242 | Acquisition of Budgeting & Financial Management Software | | 5,000,000 | | | | | | | -5,000,000 | - | 3,000,000 | - |
| | Programme: Rehabilitation and Upgrading of Halls and Buildings (10038) | | 25,840,000 | - | - | - | - | - | -17,275,000 | -475,000 | 8,090,000 | 2,500,000 | 500,000 |
| 20182605 | Construction of new offices at Supply Chain Management | | 23,000,000 | | | | | | -16,275,000 | -2,725,000 | 4,000,000 | 1,000,000 | - |
| 20182612 | B&T Office Renovations - ETB | | 500,000 | | | | | | | -250,000 | 250,000 | 500,000 | 500,000 |
| 20240240 | Purchase of Filing Cabinets for Customer Care Archiving | | 1,000,000 | | | | | | -1,000,000 | | - | 1,000,000 | - |
| 20240243 | Installation of Back-up power systems at Customer Care Centres | | 1,340,000 | | | | | | | | 1,340,000 | - | - |
| 20250085 | Emergency Security Measures at Harrower Road Cable Yard - Enclosing Perimeter | | - | | | | | | | 2,500,000 | 2,500,000 | - | - |
| | Programme: Furniture and Equipment (10073) | | 830,000 | - | - | - | - | - | - | 475,000 | 1,305,000 | 500,000 | 200,000 |
| 20200262 | Replacement of Old Laptops and Desktops | | 200,000 | | | | | | | 225,000 | 425,000 | 200,000 | 100,000 |
| 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 | - | - | - |
| 20250088 | Replacement of Handheld Devices - Meter Reading | | - | | | | | | | 200,000 | 200,000 | - | - |
| 20240318 | Supply & Installation of CCTV Cameras - 12th Floor-MGB | | 180,000 | | | | | | | | 180,000 | - | - |
| 20250089 | Supply and Installation of CCTV Cameras - UTH & ETB Customer Care Centers | | 0 | | | | | | | 250,000 | 250,000 | - | - |
| | | Total | 31,670,000 | - | - | - | - | - | -17,275,000 | -5,000,000 | 9,395,000 | 6,000,000 | 700,000 |
| Economic Development, Tourism & Agriculture (1196) | | | | | | | | | | | | | |
| | | Funding Source | 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 |
| | Programme: Buildings, Depots Upgrading & Additions (10009) | | 7,347,826 | - | - | - | - | - | - | - | 7,347,826 | 2,000,000 | - |
| 20240238 | EDTA : Perimeter Wall at Market | | 5,000,000 | | | | | | | | 5,000,000 | - | - |
| 20240239 | Coldrooms and Banana Ripening Facilities | | 2,000,000 | | | | | | | | - | 2,000,000 | - |
| 20240315 | EDTA: Walmer Airport Valley Food Garden | | 173,913 | | | | | | | | 173,913 | - | - |
| 20240317 | EDTA: Motherwell NU 29 - Food Garden | | 173,913 | | | | | | | | 173,913 | - | - |
| | Programme: Furniture and Equipment (10073) | | 200,000 | - | - | - | - | - | - | - | 200,000 | - | - |
| 20240236 | EDTA:Boardroom table and chairs | | 200,000 | | | | | | | | 200,000 | - | - |
| | Programme: Vehicles and Plant (10010) | | 4,521,739 | - | -2,260,870 | - | - | - | - | - | 2,260,869 | - | - |
| 20240073 | EDTA: Purchase of tractors (ISUPG) | | 4,521,739 | | -2,260,870 | | | | | | 2,260,869 | - | - |
| | | Total | 12,069,565 | - | -2,260,870 | - | - | - | - | - | 9,808,695 | 2,000,000 | - |

| Recreational & Cultural Services (1194) | | | | | | | | | | | | |
|--|--|---------------------------------|-------------------|----------------------------|-------------------|------------------------------------|--|---|-------------------|--|---------------------------------|---------------------------------|
| Council | | | | | | | | | | | | |
| | Funding Source | Approved 2024/25 Capital Budget | Virements | 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 |
| Programme: Rehabilitation and Upgrading of Halls and Buildings (10038) | | 6,550,000 | -500,000 | - | - | - | - | -2,100,000 | 3,350,000 | 7,300,000 | 13,500,000 | 7,500,000 |
| langa memorail | | - | | | | | | | 5,000,000 | 5,000,000 | | |
| 20220097 | Upgrade of Mendi Arts Center | Levies / CRR | 2,050,000 | | | | | | -1,650,000 | 400,000 | 2,000,000 | |
| 20220099 | Upgrade of Raymond Mhlaba Swimming Pool | Levies | 2,000,000 | -500,000 | | | | -1,000,000 | | 500,000 | 1,500,000 | |
| 20220189 | Rehabilitation of Park Drive Museum | Levies | 500,000 | | | | | -100,000 | | 400,000 | | |
| 20230254 | Rehabilitation of Red Location Precinct (Phase 3) - Museum | Levies | | | | | | | | - | 10,000,000 | 7,500,000 |
| 20240136 | Renewal of SRAC St Georges Offices | Levies | 1,000,000 | | | | | -1,000,000 | | - | | |
| 20240234 | Fencing of Piet Retief Memorial | Levies | 1,000,000 | | | | | | | 1,000,000 | | |
| Programme: Upgrade/New Libraries | | 38,721,304 | -1,000,000 | - | - | - | - | -28,300,000 | -5,000,000 | 4,421,304 | 16,000,000 | 10,000,000 |
| 20162174 | Rehabilitation of Red Location Precinct Buildings | USDG | | | | | | | | - | 5,000,000 | 5,000,000 |
| 20190157 | Upgrade and restoration of libraries - Motherwell | CRR | 200,000 | | | | | | | 200,000 | | |
| 20190158 | Upgrade and restoration of libraries - Zwide | Levies / CRR | 2,200,000 | | | | | -2,000,000 | | 200,000 | | |
| 20200225 | Re-Construction of Kwanobuhle Library | Levies/CRR | 12,230,000 | | | | | -7,000,000 | -5,000,000 | 230,000 | 5,000,000 | |
| 20220094 | Upgrade and restoration of libraries - Chatty | Levies | 1,200,000 | | | | | | | 1,200,000 | 2,000,000 | |
| 20220095 | Rehabilitation & Restoration of Kwamagxaki Library | Levies | 1,200,000 | | | | | | | 1,200,000 | 2,000,000 | |
| 20230251 | Upgrade and Restoration of Main Library - Phase 2 | Levies/CRR | 17,300,000 | | | | | -17,300,000 | | - | 2,000,000 | |
| 20230253 | Rehabilitation of Red Location Precinct (Phase 2) - Library | Levies | 2,500,000 | -1,000,000 | | | | -1,500,000 | | - | | |
| 20230255 | Rehabilitation of Motherwell Library | Levies | 500,000 | | | | | -500,000 | | - | | 5,000,000 |
| 20240310 | Fencing of Booyensens Park Library | ISUPG | 1,391,304 | | | | | | | 1,391,304 | | |
| Programme: Vehicles and Plant (10010) | | 2,700,000 | 103,000 | - | - | - | - | - | - | 2,803,000 | - | 3,000,000 |
| 20240126 | Purchase of vehicle for operations and maintenance x5 | Levies | | | | | | | | - | | 3,000,000 |
| 20240127 | Purchase of ride on mower | Levies | 50,000 | 100,000 | | | | | | 150,000 | | |
| 20240129 | Purchase of plant, tool and equipment | Levies | 150,000 | 3,000 | | | | | | 153,000 | | |
| 20240135 | Purchase of Bob Cat | Levies | 2,500,000 | | | | | | | 2,500,000 | | |
| Programme: Furniture and Equipment (10073) | | 730,000 | - | - | - | - | - | - | - | 730,000 | - | 7,000,000 |
| 20230249 | Purchase of furniture for Mendi Arts Center | CRR | 500,000 | | | | | | | 500,000 | | |
| 20240125 | Purchase of aquatic emergency equipment | Levies | | | | | | | | - | | 5,000,000 |
| 20240128 | Purchase of computer equipment for libraries | Levies | 230,000 | | | | | | | 230,000 | | 2,000,000 |
| Programme: Upgrade and Rehabilitation of Beaches (10052) | | 2,100,000 | -103,000 | - | - | - | - | -900,000 | - | 1,097,000 | 6,000,000 | 5,500,000 |
| 20220106 | Upgrade of coastal infrastructure- Kings Beach Ablutions | Levies | 200,000 | | | | | | | 200,000 | 1,000,000 | |
| 20220107 | Upgrade of coastal infrastructure - Pollock Beach Ablutions | Levies | 200,000 | -3,000 | | | | | | 197,000 | 1,000,000 | |
| 20220108 | Upgrade of coastal infrastructure - Bluewater Bay Ablution | Levies | 200,000 | | | | | | | 200,000 | 1,000,000 | |
| 20220109 | Upgrade of coastal infrastructure - Hobie Yacht Club | Levies | 200,000 | | | | | | | 200,000 | 1,000,000 | |
| 20220146 | Upgrade and development of Brighton Beach Infrastructure | Levies | 1,000,000 | -100,000 | | | | -900,000 | | - | 2,000,000 | |
| 20230257 | Wells Estate Beach - Upgrade | | | | | | | | | - | | 3,000,000 |
| 20240122 | Infrastructure updrade - kings beach kiosk | Levies | | | | | | | | - | | 500,000 |
| 20240123 | Upgrade and development - Matlands beach | Levies | | | | | | | | - | | 2,000,000 |
| 20240130 | Upgrade and development - Springs Resort | Levies | 200,000 | | | | | | | 200,000 | | |
| 20240131 | Purchase of lifeguard towers | Levies | 100,000 | | | | | | | 100,000 | | |
| Programme: Upgrading and Development of Sport and Recreation Facilities (10058) | | 20,015,218 | 1,000,000 | -604,348 | - | - | - | -6,300,000 | 1,650,000 | 15,760,870 | 6,000,000 | 3,000,000 |
| 20190154 | Happy Valley - Upgrade Infrastructure | Levies / CRR | 1,200,000 | | | | | | | 1,200,000 | 2,000,000 | |
| 20200233 | Rehabilitation of Main Pavillion - Uitenhage sportsfields | Levies | 1,000,000 | 1,000,000 | | | | | | 2,000,000 | 1,000,000 | |
| 20210217 | Construction of new lifeguard house at Sardinia bay | CRR | 5,000,000 | | | | | -4,800,000 | | 200,000 | | |
| 20230256 | Wells Estate Beach - Upgrade Infrastructure | CRR | 2,000,000 | | | | | -1,500,000 | | 500,000 | | |
| 20240120 | Rehabilitation of Mzantsundu Sports field | Levies | 250,000 | | | | | | 1,650,000 | 1,900,000 | | |
| 20240124 | Upgrade of Zwide stadium | USDG | 2,500,000 | | | | | | | 2,500,000 | 3,000,000 | 3,000,000 |
| 20240306 | Walmer Sportfield:Electrical connection for borehole & Irrigation system | ISUPG | 347,826 | | | | | | | 347,826 | | |
| 20240307 | Booyensens Park Sportfield: Flood lights and Ablution Facilities | ISUPG | 1,304,348 | -700,000 | -604,348 | | | | | - | | |
| 20240308 | Joe Stovo Sportfield:Grass Planting, Borehole installation, construction of a retaining wall | ISUPG | 1,304,348 | 700,000 | | | | | | 2,004,348 | | |
| 20240312 | Upgrade of Rensburg Sportsfield | ISUPG | 2,608,696 | | | | | -900,000 | | 2,608,696 | | |
| 20240322 | Refurbishment of Jabavu Stadium | USDG | 2,500,000 | | | | | | | 2,500,000 | | |
| Programme: Upgrade and Development of Swimming Pools (10059) | | 1,750,000 | 500,000 | - | - | - | -100,000 | -1,950,000 | - | 200,000 | 1,000,000 | - |
| 20210297 | Upgrade of ST Georges pool | Levies | 1,000,000 | | | | | -100,000 | | - | 1,000,000 | |
| 20240121 | Newton Park swimming pool | Levies | 750,000 | 500,000 | | | | -1,050,000 | | 200,000 | | |
| Total | | 72,566,522 | - | -604,348 | - | - | -100,000 | -39,550,000 | - | 32,312,174 | 42,500,000 | 36,000,000 |
| Total Capital Budget | | 1,913,806,496 | - | 36,563,697 | 23,050,000 | - | -11,244,025 | -159,431,350 | 76,405,667 | 1,879,150,485 | 1,913,324,845 | 1,710,928,805 |