

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD				<u>"Annexure B"</u>	
WARD 1					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200289	Development of waste disposal facilities - Arlington	2,000,000	2,000,000	3,500,000	3,500,000
20210217	Construction of new lifeguard house at Sardinia bay	4,800,000			
20220119	Waste - Fencing of Arlington disposal site	17,487,850	17,487,840	20,628,230	1,000,000
20240212	Sardinia Bay Road Sidewalk – Ward 1			500,000	500,000
	Capital Total	24,287,850	19,487,840	24,628,230	5,000,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	24,387,850	19,637,840	24,828,230	5,200,000
WARD 2					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190148	Beach Development - Summerstrand			600,000	600,000
20190154	Happy Valley - Upgrade of Infrastructure	2,000,000	2,000,000		
20190156	Upgrade and Development of Forest Hill Cemetery	500,000	526,310	500,000	500,000
20200123	Reinforcement of Electricity Network- Mount Road	1,270,000	1,270,000	3,270,000	3,311,600
20220106	Upgrade of coastal infrastructure- Kings Beach Ablutions	1,000,000	1,400,000		
20220107	Upgrade of coastal infrastructure - Pollock Beach Ablutions	1,000,000	1,000,000		
20220109	Upgrade of coastal infrastructure - Hobie Yacht Club	1,000,000	1,000,000		
20240122	Infrastructure updrade - kings beach kiosk			500,000	
20240165	Walmer - Summerstrand 132kV Powerline upgrade	1,000,000	1,000,000		
20260078	Upgrade of Middle Pool		2,500,000		
	Capital Total	7,770,000	10,696,310	4,870,000	4,411,600
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	7,870,000	10,846,310	5,070,000	4,611,600
WARD 3					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190198	Upgrading of Ablution Facility - Peter Gibbs Nursery	600,000	600,000		
20210228	Construction of new greenhouses at Peter Gibbs Nursery	600,000	600,000	600,000	600,000
20220189	Rehabilitation of Park Drive Museum	100,000	100,000		
20230192	Upgrade of Major Parks: St. Georges Park	1,400,000	1,389,730		
20230277	Provision of Sidewalk - Phase 25(buffelsfontein 11-10th avenue)	400,000	400,000		
	Capital Total	3,100,000	3,089,730	600,000	600,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	3,200,000	3,239,730	800,000	800,000

WARD 4					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200054	Rehabilitation of Roads (Walmer Semetary Road)	6,000,000	6,000,000		
20200126	Reinforcement of Electricity Network- South	1,000,000	1,000,000	3,000,000	3,000,000
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230012	Sanitation: Construction of Communal Ablution Facilities	3,000,000	2,200,000		
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	21,000,000		550,000	3,000,000
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation	7,000,000		550,000	1,000,000
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	4,000,000		550,000	3,000,000
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	8,000,000		550,000	6,000,000
20230126	Walmer Erf 11305 - Roadworks (HS)	8,000,000		12,000,000	10,509,340
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)	4,000,000		6,000,000	2,500,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	3,000,000		3,000,000	1,500,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	8,000,000		9,000,000	3,000,000
20230276	Tarring Of Gravel Roads- Priority2(Qongqothwane & Elijah Street)	7,000,000	7,000,000		
20240306	Upgrade of Walmer Sportsfiled	2,608,700	2,608,700		
20250239	2027 ISUP-construction of roads- walmer airport valley ward 4			13,043,480	12,173,910
20250241	2028 ISUP-construction of roads- walmer ward 4				12,173,910
20250300	Development of Food Garden:Walmer Airport Valley	173,910	173,910	260,870	
20260051	Upgrade and development of Walmer Gqeberha Cemetery		300,000		
	Capital Total	83,182,610	19,682,610	48,504,350	57,857,160
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	83,282,610	19,832,610	48,704,350	58,057,160
WARD 5					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20210297	Upgrade of ST Georges pool	900,000	60,000		
20230251	Upgrade and Restoration of Main Library - Phase 2	15,700,000			
	Capital Total	17,000,000	460,000	-	-
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	17,100,000	610,000	200,000	200,000
WARD 6					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170045	Distribution Substation Building Refurbishment Programme	500,000	10,060	500,000	500,000
20200075	Rehabilitation of William Moffet Expressway				2,000,000
20230277	Provision of Sidewalk - Phase 25(Willow Road)	500,000	500,000		
20240148	Upgrade and Development of public open spaces - Fernglen			1,500,000	
20250343	Upgrade and Development of Public Open Spaces - Pamela				1,700,000
	Capital Total	1,000,000	510,060	2,000,000	4,200,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	1,100,000	660,060	2,200,000	4,400,000

WARD 7					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200119	Reinforcement of Electricity Network- Newton Park	500,000		2,500,000	2,500,000
20230218	Upgrade and Development of Public Open Spaces - Richter Park	1,500,000	1,500,000		
20240121	Upgrade of Newton Park Swimming Pool	3,350,000	9,050,000		
	Capital Total	5,350,000	10,550,000	2,500,000	2,500,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	5,450,000	10,700,000	2,700,000	2,700,000
WARD 8					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000			
20250280	Construction of Ward 8 Councillor Office	1,900,000	1,900,000	500,000	1,000,000
	Capital Total	2,300,000	2,300,000	500,000	1,000,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	2,400,000	2,450,000	700,000	1,200,000
WARD 9					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200128	Reinforcement of Electricity Network- Western	500,000	500,000	1,500,000	1,500,000
20250245	Fencing of Linton Grange Library	1,000,000	1,000,000		
20250353	Upgrade and Development of Public Open Spaces - Salvia Park				1,700,000
	Capital Total	1,500,000	1,500,000	1,500,000	3,200,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	1,600,000	1,650,000	1,700,000	3,400,000
WARD 10					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200188	E&E-Electrification of State Subsidised Houses	5,520,000			
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230277	Provision of Sidewalk - Phase 25 (Crammer street)	350,000	350,000		
20250215	Upgrade and development of Public Open Spaces- Bunn Street	683,910	683,910		
20250221	Malabar Cemetery Fencing			1,000,000	
20250292	Development of Malabar Phase 2 Waste Drop-off Site				5,652,170
	Capital Total	6,953,910	1,433,910	1,000,000	5,652,170
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	7,053,910	1,583,910	1,200,000	5,852,170

WARD 11					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200117	Reinforcement of Electricity Network- Korsten	700,000		3,000,000	2,000,000
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230276	Tarring Of Gravel Roads- Priority2(Jameson rd & brown str cul-de-sac)	1,000,000	1,000,000		
20240166	Perl Road Substation - Installation of 3rd Transformer	1,000,000			
	Capital Total	3,100,000	1,400,000	3,000,000	2,000,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	3,200,000	1,550,000	3,200,000	2,200,000
WARD 12					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190257	Sanitation: Rehabilitation of Pump Stations	500,000	500,000		
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20240142	Upgrading of Hunters Retreat Drop-off Site			1,000,000	2,000,000
20240150	Upgrade and development of public open spaces - Terence Park			1,800,000	
	Capital Total	900,000	900,000	2,800,000	2,000,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	1,000,000	1,050,000	3,000,000	2,200,000
WARD 13					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	120,000	120,000		
20210092	Public Lighting - Retro fit	120,000	120,000		
20230214	Upgrade and Development of Public Open Spaces St Lilia Park	1,200,000	1,200,000		
20240171	LV Line Refurbishment	2,000,000	1,000,000	700,000	700,000
20250243	Gelvandale Caretaker Cottage	1,500,000	1,500,000	1,000,000	
20250287	Upgrade and Development of Public Open Spaces - Croton Park			3,304,350	
	Capital Total	4,940,000	3,940,000	5,004,350	700,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	5,040,000	4,090,000	5,204,350	900,000

WARD 14					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	150,000	150,000		
20210092	Public Lighting - Retro fit	150,000	150,000		
20220117	Roads- Tarring of circles- New Brighton (Msinka Connacher and Limba)	5,000,000	5,000,000		
20220183	Upgrading of Chevrolet caretaker cottage	1,000,000	1,000,000	1,000,000	7,000,000
20240154	Upgrade and development of public open spaces - Krome Park			1,600,000	
20240208	Upgrading of Tshiwula Street(including Cul-de-sacs and Sidewalk			500,000	500,000
20240229	Mtimka Phase 2 (Cul-de-sacs and Sidewalk)			500,000	500,000
20250370	Construction of Tshiwula street in New Brighton	2,000,000	2,172,000	2,000,000	2,000,000
	Capital Total	8,300,000	8,472,000	5,600,000	10,000,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	8,400,000	8,622,000	5,800,000	10,200,000
WARD 15					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200113	Reinforcement of Electricity Network- North	1,000,000	3,500,000	1,000,000	1,000,000
20200333	E&E- Deal Party 22kV Upgrade	2,500,000	2,500,000		
20200338	E&E - Public Lighting	210,000	210,000		
20210092	Public Lighting - Retro fit	210,000	210,000		
20220146	Upgrade and development of Brighton Beach Infrastructure	2,900,000	2,500,000		
20230253	Rehabilitation of Red Location Precinct (Phase 2) - Library	1,500,000			
20230254	Rehabilitation of Red Location Precinct (Phase 3) - Museum			5,000,000	10,000,000
20230276	Tarring Of Gravel Roads- Priority2(Avenue B)	1,670,000	1,670,000		
20240232	Tarring of Avenue B (ward 15)			500,000	500,000
20250212	Fencing of North End Cemetary				3,000,000
	Capital Total	9,990,000	10,590,000	6,500,000	14,500,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	10,090,000	10,740,000	6,700,000	14,700,000
WARD 16					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads (M17 Dibanisa Road)	2,000,000	2,000,000		
20200073	Upgrade Main Road through Swartkops	2,000,000	2,000,000	2,000,000	2,000,000
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230277	Provision of Sidewalk - Phase 25(Mahlungu street)	500,000	500,000		
20240194	Sidewalk:Mahlungu Street			500,000	500,000
20240201	Sidewalk:Mkwayi Street			500,000	500,000
20250163	Renewal of Distribution Water Pipelines	1,000,000	978,485		
20250302	Development of Food Garden:Qaqawuli				347,830
	Capital Total	5,900,000	5,878,485	3,000,000	3,347,830
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	6,000,000	6,028,485	3,200,000	3,547,830

WARD 17					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	100,000	100,000		
20210092	Public Lighting - Retro fit	100,000	100,000		
20220117	Roads- Tarring of circles-New Brighton (Madala, Aggey & Ferguson Cul-de-sacs)	5,000,000	5,000,000		
20230219	Upgrade and Development of Public Open Spaces -Siqokwana Park	1,400,000	1,400,000		
20240191	Sidewalk: Hlawula Street			500,000	500,000
20240210	Tarring of Madala, Aggrey and Ferguson Cul-de-sacs (Ward 17)			500,000	500,000
20240214	Stormwater Improvements - Msimka Street, ward 17 - Phase 3			500,000	500,000
20240233	Tarring of Pendla Lane (ward 17)			500,000	500,000
	Capital Total	6,600,000	6,600,000	2,000,000	2,000,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	6,700,000	6,750,000	2,200,000	2,200,000
WARD 18					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads (Struanway Road)	1,000,000	1,000,000		
20200338	E&E - Public Lighting	100,000	100,000		
20210092	Public Lighting - Retro fit	100,000	100,000		
20230276	Tarring Of Gravel Roads- Priority2(Salvato street)	1,670,000	1,670,000		
20240193	Sidewalk: Ngene Street			500,000	500,000
20240196	Sidewalk: Mbilini Street			500,000	500,000
	Capital Total	2,870,000	2,870,000	1,000,000	1,000,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	2,970,000	3,020,000	1,200,000	1,200,000
WARD 19					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170088	Nkatha/Seyisi - Sewer Reticulation	8,000,000	8,000,000		
20200338	E&E - Public Lighting	400,000	400,000		
20210092	Public Lighting - Retro fit	400,000	400,000		
20230274	New Brighton/ Kwazakhele: Bulk Stormwater Phase 1	3,000,000	3,000,000	3,000,000	3,000,000
20230277	Provision of Sidewalk - Phase 25(Budaza street)	400,000	400,000		
20240187	Sidewalk: Mase Street			500,000	500,000
20250064	MDRG - Construction of new stormwater outlet headwalls, pipeline and drainage at Mavuso Road		9,461,740		
20250250	Rehabilitation of Wolfson Stadium	1,000,000	1,750,000		5,000,000
20250264	Rehabilitation of Ekuphumeni Multi Purpose centre	2,173,910	434,780	1,739,130	7,826,090
20250286	Upgrade and Development of Public Open Spaces - Bhucu Park			3,913,040	
20250371	Upgrade and Development of Public Open Spaces - MK 32 Park	1,478,260	1,478,260		
	Capital Total	16,852,170	25,324,780	9,152,170	16,326,090
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	16,952,170	25,474,780	9,352,170	16,526,090

WARD 20					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170045	Distribution Substation Building Refurbishment Programme	500,000		500,000	500,000
20200105	Low Voltage Reticulation Improvement	250,000	250,000	250,000	250,000
20200338	E&E - Public Lighting	100,000	100,000		
20210092	Public Lighting - Retro fit	100,000	100,000		
20230277	Provision of Sidewalk - Phase 25 (Dyanti street)	500,000	500,000		
20240146	Upgrade and development of public open spaces - Jakavula			1,700,000	
20250347	Upgrade and Development of Public Open Spaces - Xegwana				614,320
	Capital Total	1,450,000	950,000	2,450,000	1,364,320
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	1,550,000	1,100,000	2,650,000	1,564,320
WARD 21					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200105	Low Voltage Reticulation Improvement	250,000	250,000	250,000	250,000
20200338	E&E - Public Lighting	100,000	100,000		
20210092	Public Lighting - Retro fit	100,000	100,000		
20230277	Provision of Sidewalk - Phase 25 (Mathodlana street)	500,000	500,000		
20240120	Rehabilitation of Mzontsundu Sports field	1,500,000	1,500,000	2,000,000	
20240198	Sidewalk: Mathodlana Street			500,000	500,000
20250069	MDRG - Construction of new stormwater piping at Budaza Street		4,740,310		
20250246	Rehabilitation of Kwazakhele swimming pool	500,000	780,000	500,000	
	Capital Total	2,950,000	7,970,310	3,250,000	750,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	3,050,000	8,120,310	3,450,000	950,000
WARD 22					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	100,000	100,000		
20210092	Public Lighting - Retro fit	100,000	100,000		
20230277	Provision of Sidewalk - Phase 25 (Gxokolo & Ngangca street)	400,000	400,000		
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati Sub - Ward 22	3,043,480	3,043,480	10,434,780	8,695,650
20240188	Sidewalk: Merele Street			500,000	500,000
20240200	Sidewalk: Moyake Street			500,000	500,000
20250345	Upgrade and Development of Public Open Spaces - Myali				1,600,000
	Capital Total	3,643,480	3,643,480	11,434,780	11,295,650
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	3,743,480	3,793,480	11,634,780	11,495,650

WARD 23					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads	1,500,000	1,500,000		
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230277	Provision of Sidewalk - Phase 25(Vinjiwe street)	400,000	400,000		
20250312	Motherwell NU 2 Hall - Replacement of Roof	25,000			
20250351	Upgrade and Development of Public Open Spaces - Indwe	1,500,000	1,500,000		1,500,000
	Capital Total	3,825,000	3,800,000	-	1,500,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	3,925,000	3,950,000	200,000	1,700,000
WARD 24					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	100,000	100,000		
20210092	Public Lighting - Retro fit	100,000	100,000		
20230276	Tarring Of Gravel Roads- Priority2(Cathrade street)	2,200,000	2,200,000		
20240190	Sidewalk: Bafana Street□			500,000	500,000
20240197	Sidewalk: Kreisman Street□			500,000	500,000
20240231	Tarring of Liyong Street (Ward 24)			500,000	500,000
20250194	Renewal of Sewerage Pipelines & Infrastructure - South	1,000,000	1,000,000		
20250352	Upgrade and Development of Public Open Spaces - Botton Johnson				1,500,000
	Capital Total	3,400,000	3,400,000	1,500,000	3,000,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	3,500,000	3,550,000	1,700,000	3,200,000
WARD 25					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads (Struanway Road)	1,000,000	1,000,000		
20200051	Resurfacing tar roads (St Leonard Street)	2,000,000	2,000,000		
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230212	Upgrade and Development of Public Open Spaces-Jacaranda Park	1,500,000	1,510,270		
20230277	Provision of Sidewalk - Phase 25 (Javu street)	500,000	500,000		
20240124	Upgrade of Zwide stadium	3,000,000	3,000,000		2,000,000
20240199	Sidewalk: Mbobela Street			500,000	500,000
	Capital Total	8,400,000	8,410,270	500,000	2,500,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	8,500,000	8,560,270	700,000	2,700,000

WARD 26					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190158	SRAC: Upgrade and restoration of libraries - Zwide	2,000,000	2,000,000		
20200338	E&E - Public Lighting	100,000	100,000		
20210092	Public Lighting - Retro fit	100,000	100,000		
20230277	Provision of Sidewalk - Phase 25(Higa street)	500,000	500,000		
20230282	Zwide Bulk Stormwater	12,800,000	12,800,000	10,000,000	10,000,000
20240149	Upgrade and development of public open spaces - Qeqe			465,970	
	Capital Total	15,500,000	15,500,000	10,465,970	10,000,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	15,600,000	15,650,000	10,665,970	10,200,000
WARD 27					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	100,000	100,000		
20210092	Public Lighting - Retro fit	100,000	100,000		
20230276	Tarring Of Gravel Roads- Priority2(Manxiwa {30m left}& Kaunda street)	1,500,000	1,500,000		
20250194	Renewal of Sewerage Pipelines & Infrastructure - South	1,240,000	1,240,000		
20250316	Limba Hall - Purchase of water tanks with purification system	20,000	11,910		
	Capital Total	2,960,000	2,951,910	-	-
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	3,060,000	3,101,910	200,000	200,000
WARD 28					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	100,000	100,000		
20210092	Public Lighting - Retro fit	100,000	100,000		
20230276	Tarring Of Gravel Roads- Priority2(Ntolosi street)	1,500,000	1,500,000		
	Capital Total	1,700,000	1,700,000	-	-
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	1,800,000	1,850,000	250,000	250,000

WARD 29					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads (Capulate Street)	1,000,000	1,000,000		
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230096	Jachtlakle HS 8 (Chatty 11-14) Roadworks (HS)	13,000,000	8,000,000	18,000,000	
20230097	Jachtlakle HS 8 (Chatty 11-14) Stormwater Reticulation	7,000,000	9,000,000	4,000,000	
20230098	Jachtlakle HS 8 (Chatty 11-14) Water Reticulation (HS)	5,000,000	9,000,000	3,000,000	
20230099	Jachtlakle HS 8 (Chatty 11-14) Sewer Reticulation (HS)	13,000,000	14,000,000	6,000,000	
20230276	Tarring Of Gravel Roads- Priority2(Peter & Nolonwabo Street)	6,500,000	6,500,000		
20240220	Construction of Leopard Road			500,000	500,000
20240223	Construction of Nomakula Mondala Road			500,000	500,000
20240226	Construction of Sandile Songwiji Road			500,000	500,000
20240228	Construction of Siyaya Nkonyeni Road			500,000	500,000
20250126	Jagvlagte HS5 Roadworks (Human Settlements)	6,468,700	13,468,700	7,663,510	4,000,000
20250127	Jagvlagte HS5 Stormwater Reticulation (Human Settlements)	2,000,000	2,000,000	2,000,000	1,000,000
20250128	Jagvlagte HS5 Water Reticulation (Human Settlements)	3,000,000	5,000,000	3,000,000	2,000,000
20250129	Jagvlagte HS5 Sewer Reticulation (Human Settlements)	8,000,000	10,000,000	8,300,000	4,800,000
20250274	Upgrade of Jachtvalte Sportsfield				6,956,520
20250281	Upgrade and Development of Public Open Spaces - Kingston Park	1,478,260	1,478,260		
20250289	Upgrade and Development of Public Open Spaces - Inxanadi Park				3,478,260
20250293	Development of Qunu Waste Drop-off Site				5,652,170
20250320	Booyesen Park Hall - Ablution Upgrade	100,000	100,000		200,000
	Capital Total	66,946,960	79,946,960	53,963,510	30,086,950
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	67,046,960	80,096,960	54,163,510	30,286,950
WARD 30					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190257	Sanitation: Rehabilitation of Pump Stations	500,000	500,000		
20200338	E&E - Public Lighting	150,000	150,000		
20210092	Public Lighting - Retro fit	150,000	150,000		
20220095	Rehabilitation & Restoration of Kwamagxaki Library	2,000,000	2,000,000		
20230277	Provision of Sidewalk - Phase 25 (Mangcaka/Klaas street)	1,050,000	1,050,000		
20250294	Upgrading of KwaMagxaki Drop-Off Site			5,652,170	
	Capital Total	3,850,000	3,850,000	5,652,170	-
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	3,950,000	4,000,000	5,852,170	200,000

WARD 31					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Mullers Ground-Greenfield)	2,200,000	1,913,043		
20200338	E&E - Public Lighting	150,000	150,000		
20210092	Public Lighting - Retro fit	150,000	150,000		
20220078	Bethelsdorp Saltlake - Roadworks (Human Settlements)			5,217,390	5,565,220
20220080	Bethelsdorp Saltlake - Stormwater Reticulation (Human Settlements)			1,956,530	2,086,960
20220081	Bethelsdorp Saltlake - Water Reticulation (Human Settlements)			1,956,530	2,086,960
20220082	Bethelsdorp Saltlake - Sewer Reticulation (Human Settlements)			3,913,040	4,173,910
20220122	Roads-Reconstruction of Old PE-Uitenhage Road	14,000,000	14,000,000		
20230012	Sanitation: Construction of Communal Ablution Facilities	1,500,000			
20230220	Upgrade and Development of Public Open Spaces -Goldberg Saltlake Park	1,500,000	1,500,000		
20230276	Tarring Of Gravel Roads- Priority2(Busi & mfunda Street)	6,500,000	6,500,000		
20240313	2025 ISUP -Vistarus/Rolihlahla - Construction of Roads - Jan, Xolani and Mpendula street in ward 31	11,304,350	11,304,350	7,347,830	
20250065	MDRG - Reconstruction of Moegesukkel Access Road		2,296,210		
20250066	MDRG - Reconstruction of Salt Lake - Jacks Street (Stormwater Channel 500m X 450mm)		80,080		
20250067	MDRG - Reconstruction of Salt Lake - Jacks Street (Roadworks 400m X 6m)		5,633,250		
20250240	2027 ISUP-construction of roads- salt lake ward 31		2,464,520	13,043,480	13,478,260
	Capital Total	37,304,350	45,991,453	33,434,800	27,391,310
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	37,404,350	46,141,453	33,634,800	27,591,310
WARD 32					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190054	IPTS - The Development of Cleary Park Depot and Terminal	400,000	600,000		
20200338	E&E - Public Lighting	150,000	150,000		
20210092	Public Lighting - Retro fit	150,000	150,000		
20230213	Upgrade and Development of Public Open Spaces -Chamois Park	1,700,000	1,700,000		
20230277	Provision of Sidewalk - Phase 25(Voison street)	400,000	400,000		
	Capital Total	2,800,000	3,000,000	-	-
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	2,900,000	3,150,000	200,000	200,000
WARD 33					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200054	Rehabilitation of Roads (Harmony Street)	1,000,000	1,000,000		
20200054	Rehabilitation of Roads (Limud Street)	2,000,000	2,000,000		
20200054	Rehabilitation of Roads (Lekker Street)	2,500,000	2,500,000		
20200338	E&E - Public Lighting	400,000	400,000		
20210092	Public Lighting - Retro fit	400,000	400,000		
20230130	Kleinskool Kliprand - Roadworks (HS)			6,500,000	10,000,000
20230131	Kleinskool Kliprand - Stormwater Reticulation			2,000,000	3,000,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)			2,500,000	2,000,000
20230133	Kleinskool Kliprand - Sewer Reticulation			4,800,320	4,000,000
20230276	Tarring Of Gravel Roads- Priority2(Hickory rd + cul-de-sac)	4,500,000	4,500,000		
20230277	Provision of Sidewalk - Phase 25(Blackburn street)	400,000	400,000		
20230356	Ward 33 .Govan Mbeki Village Sports Facility.	3,478,260	3,478,260		
20240209	Mbeki Road Sidewalk – Ward 33			500,000	500,000
	Capital Total	14,678,260	14,678,260	16,300,320	19,500,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	14,778,260	14,828,260	16,500,320	19,700,000

WARD 34					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	120,000	120,000		
20210092	Public Lighting - Retro fit	120,000	120,000		
20230276	Tarring Of Gravel Roads- Priority2(Morock rd cul-de-sac & new-G-32-01)	1,000,000	1,000,000		
20230277	Provision of Sidewalk - Phase 25(Bloukappier street)	400,000	400,000		
20260018	Rehabilitation of Varsvlei Swimming Pool		300,000		
	Capital Total	1,640,000	1,940,000	-	-
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	1,740,000	2,090,000	200,000	200,000
WARD 35					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20220094	Rehabilitation & Restoration of Chatty Library	3,500,000	4,000,000		
20230277	Provision of Sidewalk - Phase 25(Denson street)	400,000	400,000		
20230280	Upgrade and Development of Bethelsdorp Cemetery	500,000	500,000	500,000	500,000
20240151	Upgrade and development of public open spaces - Grover Park			1,600,000	
	Capital Total	4,800,000	5,300,000	2,100,000	500,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	4,900,000	5,450,000	2,300,000	700,000
WARD 36					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190294	Aluta Continua Access Road - Joe Slovo			5,250,000	3,500,000
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20210341	E&E Bulk infrastructure establish New Sub Station -Booyens Park - Joe Slovo (Ward 36)	13,913,050	55,698,570	12,539,130	22,608,700
20220169	Construction of Bloemendal Arterial - Ward 36			14,000,000	15,000,000
20230276	Tarring Of Gravel Roads- Priority2(6*cul-de-sac in kathrada)	4,500,000	4,500,000		
20250356	Upgrade and Development of Public Open Spaces - Nkadameng Park				1,700,000
	Capital Total	18,813,050	60,598,570	31,789,130	42,808,700
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	18,913,050	60,748,570	31,989,130	43,008,700

WARD 37					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	6,956,530	219,600	2,434,780	13,565,220
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	2,347,830	94,420	913,040	5,086,960
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	3,478,260	3,478,260	913,040	5,086,960
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	5,478,270	5,478,270	1,826,090	10,173,910
20230276	Tarring Of Gravel Roads- Priority2(Tyukata Buys Drive)	1,680,000	1,680,000		
20240312	Upgrade of Rensburg Sportsfield	2,608,700	2,608,700		
20250235	2026 ISUP-construction of roads-bethelsdorp ext 32,34 and 36	17,391,300		13,043,480	14,347,830
	Capital Total	39,940,890	13,559,250	19,130,430	48,260,880
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
OPEX	Sanitation-Construction of Single Ablution Facilities	5,000,000			
	Total Capital & Operating	40,040,890	13,709,250	19,330,430	48,460,880
WARD 38					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190162	Upgrade and Development of Bloemendal Cemetery	600,000	600,000	600,000	600,000
20230276	Tarring Of Gravel Roads- Priority2(Nopote Street)	2,000,000	2,000,000		
20240145	Upgrade and development of public open spaces - Korea Park			1,600,000	
20250284	Upgrade and Development of Public Open Spaces - Siyamthanda Park	1,478,260	1,478,260		
	Capital Total	4,078,260	4,078,260	2,200,000	600,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	4,178,260	4,228,260	2,400,000	800,000
WARD 39					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200332	E&E Chelsea MV upgrade			5,000,000	5,000,000
20240173	Water: Construction of Greenbushes Pipeline	250,000		375,000	500,000
20240206	Kraga Kamma Sidewalk- Ward 39			500,000	500,000
20250194	Renewal of Sewerage Pipelines & Infrastructure - South	800,000	800,000		
	Capital Total	1,050,000	800,000	5,875,000	6,000,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	1,150,000	950,000	6,075,000	6,200,000

WARD 40					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Joe Slovo Phase 2)	-	-		
20170022	Undeclared Informal Electrification (Kuyga)	2,800,000	2,434,783		
20190249	Sanitation: Upgrade of Rocklands WWTW	100,000	400,000	500,000	500,000
20190253	Sanitation Services: Seaview Bulk Sewerage	250,000		500,000	500,000
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230100	Seaview- Roadworks (Human Settlements)				16,000,000
20230101	Seaview Housing - Stormwater Reticulation (HS)				3,700,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)				3,500,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)				8,000,000
20230275	Blue Horizon Bay Bulk Stormwater: Phase 1	500,000	500,000	500,000	500,000
20230276	Tarring Of Gravel Roads- Priority 2 (Trow road)	4,500,000	4,500,000		
20240123	Upgrade and development - Maitlands beach			2,000,000	2,500,000
20240161	Upgrade of internal roads within Van Stadens Nature reserve	250,000	350,000		
20240164	Fencing of Van Stadens Nature Reserve	150,000			
20240173	Water: Construction of Greenbushes Pipeline	750,000		1,125,000	1,500,000
20240177	Rehabilitation of Van Standens Nature Reserve Roof coverings	1,000,000	750,000		
20250186	Water Services: Rehabilitation of Rocklands WTW	1,500,000	1,500,000	1,500,000	1,500,000
20250191	Water Bulk Services for Seaview Development	500,000		500,000	500,000
	Capital Total	12,700,000	10,834,783	6,625,000	38,700,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	12,800,000	10,984,783	6,825,000	38,900,000
WARD 41					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Joe Slovo Phase 2)	6,000,000	5,217,391		
20190294	Aluta Continua Access Road - Joe Slovo	22,000,000	22,000,000	9,750,000	6,500,000
20200051	Resurfacing tar roads (Solomon Mahlangu Street)	2,000,000	2,000,000		
20200051	Resurfacing tar roads (Khayamandi Street)	2,000,000	2,000,000		
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20220068	Khayamandi Phase 5 - Roadworks (Human Settlements)	7,530,800	10,530,800	12,000,000	15,000,000
20220069	Khayamandi Phase 5 - Stormwater Reticulation	2,000,000	4,000,000	6,000,000	8,000,000
20220070	Khayamandi Phase 5 - Water Reticulation	2,000,000	5,000,000	3,000,000	7,000,000
20220071	Khayamandi Phase 5 - Sewer Reticulation	5,652,630	10,652,630	9,000,000	10,000,000
20230012	Sanitation: Construction of Communal Ablution Facilities	1,500,000			
20230276	Tarring Of Gravel Roads- Priority2(Peter Street)	6,500,000	6,500,000		
20230307	2024 ISUP - Joe Slovo Ward 41 Construction of Roads	17,391,300	34,756,520	13,043,480	12,173,910
20240152	Upgrade and development of public open spaces - Melumzi			1,700,000	
20240219	Construction of Sakhizwe Road			500,000	500,000
20240222	Construction of Mandilakhe Road			500,000	500,000
20240224	Construction of Yondangebhulu Road			500,000	500,000
20240230	Construction of Collector Roads in Khayamandi			500,000	500,000
20240308	Joe Slovo Sportfield:Grass Planting, Borehole installation, construction of a retaining wall	3,478,260	3,478,260		
20240309	2025 ISUP-Khayamandi -Nonkwiniza,Sakhisizwe, Ngcezi ward 41	17,391,300	34,782,600	13,043,480	12,000,000
20250237	2026 ISUP-construction of roads-khayamandi phase 6	17,391,300	17,391,300	13,043,480	12,173,910
20250267	Upgrade of Khayamandi Sportsfield			2,173,910	
20250299	Development of Food Garden:Dubai			434,780	
	Capital Total	113,235,590	158,709,501	85,189,130	84,847,820
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	113,335,590	158,859,501	85,389,130	85,047,820

WARD 42					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Covid 19)	3,000,000	2,608,696		
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230276	Tarring Of Gravel Roads- Priority2(9th Avenue)	2,400,000	2,400,000		
20230295	Upgrade of City Friends Sports Field	3,478,260	3,478,260		
20240215	Ngonyama Street and Sidewalk (Ward 42)			500,000	500,000
	Capital Total	9,278,260	8,886,956	500,000	500,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	9,378,260	9,036,956	700,000	700,000
WARD 43					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000	1,000,000		
20230277	Provision of Sidewalk - Phase 25 (Pityana street)	300,000	300,000		
20230277	Provision of Sidewalk - Phase 25	500,000	500,000		
20250079	IPTS - Provision of Bus Stops and Signage	1,500,000			
20250355	Upgrade and Development of Public Open Spaces - Cushe park				1,200,000
20250176	MDRecG - Rehabilitation to Bridge and associated road works - Entrance to KwaNobuhle Ward 43		33,634,550		
20250177	MDRecG -Rehabilitation to Bridge & associated road works - Ponana Tini & Matanzima Bridge Reconstruction		29,588,380		
	Capital Total	3,700,000	65,422,930	-	1,200,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	3,800,000	65,572,930	200,000	1,400,000
WARD 44					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200225	Re-Construction of Kwanobuhle Library	7,600,000	600,000		
20200338	E&E - Public Lighting	300,000	300,000		
20210092	Public Lighting - Retro fit	300,000	300,000		
20230277	Provision of Sidewalk - Phase 25(Jona & Ngani street)	300,000	300,000		
20240322	Rehabilitation of Jabavu Stadium	3,534,780	3,534,780	3,062,050	5,098,000
20250079	IPTS - Provision of Bus Stops and Signage	1,500,000			
20250231	Jeff Masemola Hall - Fencing of Hall and Caretakers Cottage	364,000	504,000	750,000	
20250391	Upgrade of Jeff Masemola Hall	1,000,000	750,000		
	Capital Total	14,898,780	6,288,780	3,812,050	5,098,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	14,998,780	6,438,780	4,012,050	5,298,000

WARD 45					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200120	Reinforcement of Electricity Network- Uitenhage	2,000,000	2,000,000	2,000,000	1,600,000
20200188	E&E-Electrification of State Subsidised Houses	6,750,000	3,825,000		
20200337	E&E - Mabandla MV Upgrade	3,804,350	5,168,820	14,782,610	21,739,130
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230276	Tarring Of Gravel Roads- Priority2(Singcaphe Street)	6,500,000	6,500,000		
20240211	Ngxangxosi Street and sidewalk (Ward 45)			500,000	500,000
20240217	Sagcaphe Street and sidewalk (Ward 45)			500,000	500,000
20250071	MDRG - Reconstruction of Mngwanza Street in Kariega		1,936,780		
	Capital Total	19,454,350	19,830,600	17,782,610	24,339,130
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	19,554,350	19,980,600	17,982,610	24,539,130
WARD 46					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads (Ndlambe Street)	2,000,000	2,000,000		
20200338	E&E - Public Lighting	300,000	300,000		
20210092	Public Lighting - Retro fit	300,000	300,000		
20230276	Tarring Of Gravel Roads- Priority2(Hobo-hobo Street)	1,750,000	1,750,000		
20240147	Upgrading of Ntabanani Drop-off Site			2,000,000	2,000,000
20240160	Rehabilitaion of KwaNobuhle Landfill Site			2,000,000	2,000,000
20240207	Hobo Hobo Street and sidewalk (Ward 46)			500,000	500,000
20250070	MDRG - Reconstruction of Jabavu Footbridge in Kariega		4,766,730		
20250072	MDRG - Reconstruction of De Mist Canal in Kariega		9,266,690		
20250073	MDRG - Reconstruction of Fourie Street in Kariega		2,469,190		
20250079	IPTS - Provision of Bus Stops and Signage	1,500,000			
20250230	IPTS - Construction of Kwa-Nobuhle Holding Depot	1,500,000		10,000,000	15,000,000
20250255	Rehabilitation of Matanzima Sportsfield Phase 1	3,478,260	3,478,260	1,739,130	
	Capital Total	10,828,260	24,330,870	16,239,130	19,500,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	10,928,260	24,480,870	16,439,130	19,700,000

WARD 47					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190168	Upgrade and Development of Matanzima Cemetery	500,000	473,690	500,000	500,000
20190283	Upgrade of Uitenhage Dog Pound	500,000	500,000	500,000	500,000
20200338	E&E - Public Lighting	400,000	400,000		
20210092	Public Lighting - Retro fit	400,000	400,000		
20230276	Tarring Of Gravel Roads- Priority2(Siwani Street)	1,750,000	1,750,000		
20240138	Water drainage an roads at Mathanzima Cemetery			3,000,000	3,000,000
20240153	Upgrade and development of public open spaces - Compher park			1,600,000	
20240213	Siwani Street and sidewalk (Ward 47)			500,000	500,000
20240276	Afghanistan, Erf 6840 - Water Reticulation			652,170	521,740
20240293	Afghanistan, Erf 6840 - Sewer Reticulation			1,304,350	1,043,480
20240296	Afghanistan, Erf 6840 - Roadworks			1,739,130	1,391,310
20240298	Afghanistan, Erf 6840 - Stormwater Reticulation			652,170	521,740
20250079	IPTS - Provision of Bus Stops and Signage	1,500,000			
20250266	Rehabilitaion of Rhelu Sportsfield Phase 1			1,739,130	4,347,830
20250283	Upgrade and Development of Public Open Spaces - Mgolodela Park	1,478,260	1,478,260		
20250291	Development of Doorenhoeck Waste Drop-off Site				5,652,170
	Capital Total	6,528,260	5,001,950	12,186,950	17,978,270
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	6,628,260	5,151,950	12,386,950	18,178,270
WARD 48					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Mc Carthy Land)	3,000,000	2,608,696		
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230170	Fire: Replacement of fence at Uitenhage Fire Station	500,000	500,000		
20230217	Upgrade and Development of Public Open Spaces -Sipres Park	1,200,000	1,200,000		
20230277	Provision of Sidewalk - Phase 25(John Dissel Drive street)	400,000	400,000		
20240216	Wildolive Road and sidewalk (Ward 48)			500,000	500,000
20240275	McCarthyLand Ptn Erf 17585 - Water Reticulation			704,370	700,570
20240277	Allanridge West - Water Reticulation (Human Settlements)			1,043,480	913,040
20240290	McCarthyLand, Ptn Erf 17585 - Sewer Reticulation			1,278,250	1,401,130
20240291	McCarthyLand, Ptn Erf 17585 - Roadworks			1,660,840	1,868,170
20240292	McCarthyLand Ptn Erf 17585 - Stormwater Reticulation			704,370	700,570
20240300	Allanridge West - Sewer Reticulation (Human Settlements)			2,086,960	1,826,090
20240302	Allanridge West - Roadworks (Human Settlements)			2,782,610	2,434,780
20240303	Allanridge West - Stormwater Reticulation (Human Settlements)			1,043,480	913,040
20250078	IPTS - Upgrading of Kariega Fresh Produce Market into an Interim Depot	7,000,000	8,000,000		
20250134	Kariega Erf 818-863 - Roadworks (Human Settlements)			521,730	173,910
20250135	Kariega Erf 818-863 - Stormwater Reticulation (Human Settlements)			195,650	65,220
20250136	Kariega Erf 818-863 - Water Reticulation (Human Settlements)			195,650	65,220
20250137	Kariega Erf 818-863 - Sewer Reticulation (Human Settlements)			391,300	130,430
20250265	Upgrade of Thembani Sportsfield			2,608,700	
	Capital Total	12,500,000	13,108,696	15,717,390	11,692,170
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	12,600,000	13,258,696	15,917,390	11,892,170

WARD 49					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	150,000	150,000		
20210092	Public Lighting - Retro fit	150,000	150,000		
20230277	Provision of Sidewalk - Phase 25(Pelican street)	400,000	400,000		
20250079	IPTS - Provision of Bus Stops and Signage	1,500,000			
20250273	Upgrade of Derick Ferreira Sports Field				6,956,520
	Capital Total	2,200,000	700,000	-	6,956,520
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	2,300,000	850,000	200,000	7,156,520
WARD 50					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	300,000	300,000		
20210092	Public Lighting - Retro fit	300,000	300,000		
20210227	Upgrade and Development of Kabah Cemetery	600,000	300,000	600,000	600,000
20230277	Provision of Sidewalk - Phase 25(23Th Avenue)	400,000	400,000		
20250084	Rehabilitation of Langa Memorial	10,000,000	4,800,000		
20250285	Upgrade and Development of Public Open Spaces - Middle Park	1,478,260	1,478,260		
	Capital Total	13,078,260	7,578,260	600,000	600,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	13,178,260	7,728,260	800,000	800,000
WARD 51					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190235	Water Services: Rehabilitation of Water Pump Stations	500,000	500,000		
20240143	Upgrading of Verwoed Drop-off Site	2,000,000	3,500,000	2,000,000	2,000,000
20240144	Upgrading of Gillespie Drop-off Site				2,000,000
20250354	Upgrade and Development of Public Open Spaces - Maitlands	1,600,000	1,600,000		1,600,000
	Capital Total	4,100,000	5,600,000	2,000,000	5,600,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	4,200,000	5,750,000	2,200,000	5,800,000
WARD 52					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Bayland R75)	6,000,000	13,913,041		
20200125	Reinforcement of Electricity Network- Despatch	1,000,000	200,000	2,500,000	2,500,000
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230215	Upgrade and Development of Public Open Spaces - Jolobe Park	1,300,000	1,300,000		
20240139	Upgrade and development of Despatch cemetery	300,000	300,000	500,000	500,000
20250304	Development of Food Garden: Bayland	434,780	434,780		
	Capital Total	9,434,780	16,547,821	3,000,000	3,000,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	9,534,780	16,697,821	3,200,000	3,200,000

WARD 53					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Moegesukkel)	3,200,000	2,782,609		
20190171	PH - Upgrade and Development of Motherwell Cemetery	800,000	800,000	800,000	800,000
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG)	250,000			
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230266	Stormwater Improvements Ikamvelihle: Ponds rehabilitation	1,500,000		1,500,000	1,500,000
20230267	Cannonville/Colechester: Stormwater improvements - road construction	2,000,000	3,500,000	2,000,000	2,000,000
20230276	Tarring Of Gravel Roads- Priority 2(mofamadi,matlolana and mpongashe street)	4,250,000	4,250,000		
20240132	Water drainage and roads at Motherwell Cemetery			3,000,000	3,000,000
20240163	REINFORCEMENT OF ELECTRICITY NETWORKS-COEGA - Internal funds	1,000,000	1,000,000		
20250065	MDRG - Reconstruction of Moegesukkel Access Road		1,719,830		
20250074	MDRG - Reconstruction of Stormwater Drainage System at Moegesukkel Access Road		7,629,200		
20250301	Development of Food Garden:Colchester				260,870
	Capital Total	13,400,000	22,081,639	7,300,000	7,560,870
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	13,500,000	22,231,639	7,500,000	7,760,870
WARD 54					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Lilithal)	3,500,000	3,043,478		
20170022	Undeclared Informal Electrification (Ncinanel)	3,500,000	3,043,478		
20200051	Resurfacing tar roads (Ntsanyana Road)	2,000,000	2,000,000		
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	6,956,520	6,956,520	8,695,650	4,347,830
20230012	Sanitation: Construction of Communal Ablution Facilities	1,500,000			
20230276	Tarring Of Gravel Roads- Priority 2 (Nyakrila&Thokazi street)	5,500,000	5,500,000		
20240311	2025 ISUP - Motherwell NU12 (Area C) - ward 54 - construction of road - Sizinzi	17,391,300		8,695,650	4,347,830
20200338	E&E - Public Lighting	400,000	400,000		
20210092	Public Lighting - Retro fit	400,000	400,000		
20250130	Motherwell NU 30 Ph4 - Roadworks (Human Settlements)	4,160,350	567,230		
20250131	Motherwell NU 30 Ph4 - Stormwater Reticulation (Human Settlements)	1,560,130	120,250		
20250132	Motherwell NU 30 Ph4 - Water Reticulation (Human Settlements)	1,560,130	1,560,130		
20250133	Motherwell NU 30 Ph4 - Sewer Reticulation (Human Settlements)	3,120,260	3,120,260		
20250143	Motherwell NU 31 - Roadworks (Human Settlements)			1,113,050	
20250144	Motherwell NU 31 - Stormwater Reticulation (Human Settlements)			417,390	
20250145	Motherwell NU 31 - Water Reticulation (Human Settlements)			417,390	
20250146	Motherwell NU 31 - Sewer Reticulation (Human Settlements)			834,790	
20250236	2026 ISUP-construction of roads-motherwell NU 30	17,391,300	17,391,300	13,043,480	12,173,910
20250253	Construction of Ward 54 Councillor office			500,000	1,000,000
20250254	Ward 54 Office: Temporary Office Container, kitchen & ablutions	450,000	475,000		
20250270	Upgrade of Motherwell Xhama Sportsfield			2,173,910	
	Capital Total	69,389,990	44,577,646	35,891,310	21,869,570
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	69,489,990	44,727,646	36,091,310	22,069,570

WARD 55					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190257	Sanitation: Rehabilitation of Pump Stations	1,000,000	1,000,000		
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230276	Tarring Of Gravel Roads- Priority 2 (3* Ntimba street cul-de-sac)	3,000,000	3,000,000		
	Capital Total	4,400,000	4,400,000	-	-
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	4,500,000	4,550,000	200,000	200,000
WARD 56					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20230276	Tarring Of Gravel Roads- Priority 2 (Roboji & Gamasi street)	1,500,000	1,500,000		
20230277	Provision of Sidewalk - Phase 25	100,000	100,000		
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
	Capital Total	2,000,000	2,000,000	-	-
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	2,100,000	2,150,000	200,000	200,000
WARD 57					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20210173	Road Traffic Calming Measures	150,000	150,000		
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230255	Rehabilitation of Motherwell Library	500,000		6,136,030	7,270,610
20230276	Tarring Of Gravel Roads- Priority 2 (Mphetha street)	1,500,000	1,500,000		
	Capital Total	2,550,000	2,050,000	6,136,030	7,270,610
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	2,650,000	2,200,000	6,336,030	7,470,610
WARD 58					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Young Park)	2,600,000	2,260,870		
20200338	E&E - Public Lighting	400,000	400,000		
20210092	Public Lighting - Retro fit	400,000	400,000		
20220099	Upgrade of Raymond Mhlaba Swimming Pool	1,000,000	2,000,000		
20230276	Tarring Of Gravel Roads- Priority 2 (Njakazi and Nqadu street-cul-de-sacs)	1,300,000	1,300,000		
	Capital Total	5,700,000	6,360,870	-	-
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	5,800,000	6,510,870	200,000	200,000

WARD 59					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads (Dibanisa Road M17)	2,000,000	2,000,000		
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20210244	Sanitation:Upgrade at Brickfields WWTW	100,000	100,000		
20230276	Tarring Of Gravel Roads- Priority 2 (Mtendwe street-cul-de-sacs)	1,330,000	1,330,000		
	Capital Total	3,830,000	3,830,000	-	-
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	3,930,000	3,980,000	200,000	200,000
WARD 60					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Qona / Ebobeleni)	4,721,740	4,608,696		
20190153	Beach Development - Wells Estate			600,000	600,000
20200051	Resurfacing tar roads (Markman Industrial)	4,000,000	4,000,000		
20200064	Motherwell Canal Wetlands	500,000	500,000	500,000	500,000
20200115	Reinforcement of Electricity Network- Wells Estate	3,000,000	2,500,000	1,000,000	1,000,000
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution	1,000,000	1,600,000		
20230256	Wells Estate Beach - Upgrade Infrastructure	1,500,000	2,000,000	3,000,000	
20200338	E&E - Public Lighting	200,000	200,000		
20210092	Public Lighting - Retro fit	200,000	200,000		
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	2,000,000	2,000,000	2,000,000	2,000,000
20230276	Tarring Of Gravel Roads- Priority 2(nongonoza,Nqothoyi,Ntlii,Polo&Zola street)	4,250,000	4,250,000		
20240235	New Carports at Swartkops Tigerbay Depot	1,000,000	300,000		
20240237	Upgrade of the jetty at Tygerbay	200,000	200,000		
20240239	EDTA: Coldrooms and Banana Ripening Facilities at Market	8,000,000	3,500,000		
20250295	Upgrading of Bluewater Bay Drop-Off Site			5,652,170	
20260055	Fencing and Securing of Swartkops Depot at Tigerbay		700,000		
20260059	Fencing of Blue Water Bay Drop off Site		1,250,000		
	Capital Total	30,571,740	27,808,696	12,752,170	4,100,000
	Ward Councillor's Discretionary Fund	100,000	150,000	200,000	200,000
	Total Capital & Operating	30,671,740	27,958,696	12,952,170	4,300,000

WARD 990 - Electricity Network Expansion, Rehabilitation and Re-enforcement

Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20070209	Substation Fibre Optic Backbone	2,000,000	345,000	1,000,000	1,000,000
20150028	Refurbishment of Power Transformers	8,500,000	14,445,000	8,500,000	10,500,000
20170022	Undeclared Informal Electrification	-	2,173,913	32,782,610	25,739,130
20200137	Procurement of Metering Products	4,000,000	5,450,000	4,000,000	4,000,000
20200188	E&E-Electrification of State Subsidised Houses	2,730,000	2,730,000	15,000,000	15,000,000
20200203	HV Line Refurbishment (66 & 132KV)	3,000,000	3,000,000	6,000,000	3,000,000
20200207	Reinforcement of Electricity Network - Coega IDZ	25,000,000	22,500,000	25,000,000	25,000,000
20200209	Public Contribution - Private Township Development	5,000,000	8,000,000	5,000,000	5,000,000
20200330	E&E- HV Circuit breakers replacement at major substations	3,000,000	1,500,000	3,000,000	3,000,000
20200338	E&E - Public Lighting	178,250	178,250	8,104,090	15,000,000
20200339	E&E Miscellaneous Mains and Substations	13,000,000	23,000,000	13,000,000	13,000,000
20210092	Public Lighting - Retro fit	-	-	7,786,060	11,690,230
20210094	Relay Replacement	2,000,000	1,750,000	2,100,000	1,000,000
20210372	E&E - EEDSM Energy Efficient Public Lighting	5,660,870	5,660,870	6,873,840	7,278,260
20240169	Renewable Energy projects for self consumption	100,000	100,000	500,000	500,000
20240172	MV Line Refurbishment	6,300,000	6,300,000	1,300,000	1,300,000
20250224	HV Underground Upgrade and refurbishment				5,000,000
20250225	E&E - MV Circuit breakers replacement at major substations				4,000,000
20260039	Increase in electrical Capacity at Kelvin Jones WWTW		1,200,000		
20260042	Mv-Line Refurbishment for Driftsands WWTW Restoration of Power Supply		3,000,000		
20260084	132kV Overhead line Refurbishment Chatty - Bloemendal and Chatty - Rowallan Park		7,994,940		
	Capital Total	80,469,120	109,327,973	139,946,600	151,007,620

WARD 991 - Water Network Expansion and Rehabilitation

Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20080094	Water Services: Rehabilitation of Dams	2,000,000	1,000,000	2,500,000	2,500,000
20182414	Groundwater :Drought :Drilling & Equipping of Boreholes	500,000		500,000	500,000
20182415	1412: Rehabilitation of Loerie Water Treatment Works	5,000,000	5,000,000	4,000,000	4,000,000
20190104	Connections and Water Meters	5,000,000	8,000,000	5,000,000	5,000,000
20190235	Water Services: Rehabilitation of Water Pump Stations	19,500,000	40,100,000	20,000,000	20,299,500
20190237	Water Services: Bulk Water Metering + Control	3,000,000	4,000,000	4,500,000	4,500,000
20190238	Water Services: Upgrading of Churchill Water Treatment Works	4,500,000	4,500,000	4,500,000	3,500,000
20190239	Water Services: Installation of Zone Water Meters	14,000,000	2,000,000	7,000,000	8,000,000
20190241	Water Services: Purchase of Telemetry Equipment	6,000,000	500,000	6,000,000	6,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works	3,000,000	3,000,000	3,500,000	3,500,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station		500,000		
20200008	Water: Installation of Standpipes and Associated Water Meter	3,500,000	3,500,000	4,000,000	4,000,000
20200143	Water: Purchase and Installation of Water Meters	18,000,000	23,000,000	18,800,000	19,500,000
20210274	Upgrade of Linton Grange WTW	3,000,000	2,400,000	3,000,000	3,000,000
20210280	Renewal of Elandsjagt Water Treatment Works	6,000,000	6,500,000	6,000,000	5,000,000
20230011	Installation of Standpipes & associated infrastructure-ISUP		2,608,700		
20230224	RBIG: Construction of Motherwell to Bethelsdorp Pipeline	173,913,040	173,913,040		
20230226	RBIG: Borehole Exploration & Development	165,217,390	165,217,390		
20240057	Water Services: Rehabilitation of Nootgedagt WTW	8,066,180	4,566,180	1,500,000	1,500,000
20240117	Water: Purchase + Install Advanced Meter Infrastructure	4,000,000	2,000,000	3,000,000	3,000,000
20240119	Scientific Services: Purchase of Instrumentation for Water Analysis	5,500,000	5,850,000	5,500,000	4,300,000
20250083	MDRG: Replacement of Collapsed/ Burst Pipelines (Jones & Taylor Street - Kariega CBD)		434,780		
20250162	Renewal of Bulk Water Pipelines	26,580,770	13,080,770	23,236,020	24,159,500
20250163	Renewal of Distribution Water Pipelines	39,620,900	39,168,415	34,854,020	36,239,250
20250172	Water: Rehabilitation of Reservoirs- Bulk	4,000,000	5,374,000	3,400,000	3,600,000
20250173	Water: Rehabilitation of Reservoirs - Distribution	6,000,000	6,000,000	5,100,000	5,400,000
20250174	Scientific Services: Renovations and Upgrade to Laboratory Premises	2,000,000		2,000,000	1,500,000
20250175	Water: Older Dams' Bulk Pipelines Augmentation	6,500,000	4,000,000	7,000,000	7,000,000
20250180	Water: Site Security and preparation including fencing of proposed Future Desalination Plant at Scho	100,000		1,000,000	1,000,000
20250183	Water: Gelvendale Reservoir Upgrade			500,000	500,000
20250184	Water: Chelsea Reservoir Upgrade			500,000	500,000
20250185	Water: Struandale Pump Station Upgrade			500,000	500,000
20250187	Water Services: Rehabilitation of Wellfields	1,000,000	1,000,000	1,500,000	1,500,000
20250188	Water: Chelsea to FM Tower Gravity Main			500,000	500,000
20250189	Water: Cape Recife RE Water Pipeline			500,000	500,000
20250190	Water: Kelvin Jones RE Water Pipelines			500,000	500,000
20260037	Water: Purchase, Installation & Replacement of ICI Water Meters		14,000,000		
20260045	Water: Refurbishment of Springs WTW		600,000		
20260046	Water: Refurbishment of Coegakop WTW		350,000		
	Capital Total	535,498,280	542,163,275	180,390,040	181,498,250

WARD 992 - Sanitation Network Expansion and Rehabilitation					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20182423	BEP: Supply and install communal ablutions	2,000,000	1,208,160	7,000,000	9,500,000
20182425	Lorraine-Bulk Sewer Augmentation			2,000,000	2,000,000
20182428	1411:Swartskops Low Level Collector Sewer Upgrade	8,500,000	1,000,000	5,000,000	5,000,000
20182431	Fishwater Flats WWTW Grit & Sludge Treatment Facility	500,000	500,000	2,000,000	2,000,000
20182540	Fitzpatrick New Sewerage Pump Station			500,000	500,000
20190247	Sanitation: Upgrading of Despatch Reclamation Works	1,000,000	815,000	1,500,000	500,000
20190248	Sanitation: Upgrading of Kelvin Jones WWTW	2,000,000	2,040,000	1,000,000	500,000
20190250	Sanitation: Jagtvlakte Bulk Sewer	3,000,000	100,000	2,000,000	2,000,000
20190256	Sanitation:Kwazakhele Collector Sewer Augmentation: Phase 3	10,000,000	500,000	15,000,000	25,000,000
20190257	Sanitation: Rehabilitation of Pump Stations	18,000,000	28,500,000	15,000,000	15,000,000
20190258	Sanitation: Sampling Station Equipment	250,000	150,000	500,000	500,000
20190278	Sanitation Services: Upgrading of Fishwater Flats WWTW	2,000,000	2,000,000	2,000,000	2,000,000
20200160	Construction of Florida Heights Bulk Sewer	100,000		1,000,000	1,000,000
20200161	Upgrade of Melbrooks Bulk Sewer	500,000		2,000,000	5,000,000
20210244	Sanitation:Upgrade at Brickfields WWTW	-		500,000	100,000
20230012	Sanitation: Construction of Communal Ablution Facilities	16,065,220		6,434,780	1,391,300
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	500,000		2,000,000	5,000,000
20230269	Bulk Sewers: Joe Slovo, Mandelaville & Allenridge West UIT -	6,000,000	3,500,000	14,000,000	30,000,000
20230270	Paapenkui Main Sewer Augmentation	100,000		500,000	1,000,000
20230272	Driftsands Collector Sewer Augmentation - Phase 3	2,000,000	1,500,000	2,000,000	2,000,000
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	2,000,000	2,500,000	40,000,000	50,000,000
20240058	Sanitation Services: Rehabilitation of Kwanobuhle WWTW	2,500,000	580,000	1,500,000	2,000,000
20240178	Renew Mechanical & Electrical Equipment - Driftsands WWTW	2,000,000	2,400,000	2,500,000	500,000
20240179	Renew Mechanical & Electrical Equipment -Cape Recife WWTW	2,500,000	3,620,000	2,500,000	500,000
20240180	Renew Mechanical & Electrical Equipment-Kelvin Jones WWTW	3,000,000	7,200,000	2,500,000	500,000
20240181	Renew Mechanical & Electrical Equipment of FWF WWTW	2,588,050	20,688,050	4,339,750	2,374,400
20240182	Renewal of Mechanical & Electrical Equipment - Despatch Reclamation Works	2,000,000	1,800,000	2,500,000	500,000
20240183	Renew Mechanical & Electrical Equipment-Kwanobuhle WWTW	2,500,000	100,000	2,500,000	500,000
20240184	Upgrading of Driftsands WWTW			2,500,000	500,000
20240186	Sanitation: Renewal of Swartkops Screw Pump Station	1,000,000		4,000,000	500,000
20240189	Sanitation: Purchase of Telemetry/ SCADA System	4,000,000	1,300,000	4,500,000	5,000,000
20240265	Sanitation: Cape Recife WWTW Construction of Pump Station Rising Main Pipeline	25,500,000	7,000,000	10,000,000	2,000,000
20250192	Sanitation: Collector Sewer Walmer Heights & Mount Pleasant - Phases 2 & 3	25,500,000	20,200,000	5,000,000	500,000
20250193	Renewal of Sewerage Pipelines & Infrastructue - North	23,178,220	20,278,220	21,272,140	16,632,140
20250194	Renewal of Sewerage Pipelines & Infrastructure - South	31,142,660	43,629,500	31,293,430	25,823,640
	Capital Total	201,924,150	173,108,930	218,840,100	217,821,480

WARD 993 - Furniture, Fittings and Equipment

Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification		2,608,696		
20170144	Metro Police: Purchase of Furniture and Office Equipment			200,000	
20170154	Purchase of Firefighting Vehicle - Rescue Pump	10,000,000	10,000,000		
20182535	Metro Police: Purchase of Firearms			500,000	
20182549	Upgrade of Commercial Meters - Remote Metering	2,000,000	2,000,000	500,000	500,000
20182550	Smart Pre-Payment Meters	2,000,000	2,000,000	5,000,000	2,500,000
20190106	Small Plant & Equipment	4,162,160	3,040,160	4,000,000	3,500,000
20190122	Purchase of Computer Equipment - Traffic		100,000	300,000	
20190123	Purchase of Computer Equipment - Fire & Emergency	300,000	300,000	300,000	
20190124	Purchase of Computer Equipment - Disaster Management	250,000	250,000	200,000	600,000
20190125	Purchase of Computer Equipment - Security Services				100,000
20190126	Purchase of Computer Equipment - Metro Police			200,000	500,000
20190141	Purchase of Hydraulic Platform for Fire & Emergency Services	15,000,000	17,000,000		
20190228	Purchase of Radios for Safety and Security Directorate	12,000,000	10,000,000	6,000,000	
20190233	Fire: Purchase of Fire Appliance/ Engine	4,000,000	7,956,350		
20200027	Specialised Medical Equipment	100,000	100,000	200,000	200,000
20200070	Traffic Control Equipment	7,000,000	7,000,000	2,000,000	2,000,000
20200163	Purchase of Furniture for Traffic & Licensing			100,000	
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	400,000	400,000	400,000	200,000
20200318	Water: Purchase of Computer Equipment	400,000	865,000	500,000	500,000
20200319	Sanitation: Purchase of Small Plant & Equipment	300,000	254,000	500,000	500,000
20200321	Water: Purchase of Furniture & Office Equipment.	600,000	600,000	600,000	600,000
20210199	Purchase of Server for South End Fire Station			200,000	
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre	1,000,000	1,000,000	500,000	
20210214	Roads: Purchase of Computer Equipment	400,000	940,000	250,000	300,000
20210219	PH: Purchase of Computer Equipment	1,500,000	1,500,000	1,500,000	
20210220	PH: Purchase of Office Furniture	200,000	500,000	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	616,000	500,000	500,000
20220112	Purchase of Computer Equipment	1,000,000	1,089,540	1,000,000	1,000,000
20230053	Woolboard Council Chamber: Recording system and microphones	850,000	850,000		
20230091	Procure & Install CCTV System at Sidwell Traffic Department		700,000		500,000
20230092	Procure & Install CCTV System at Uitenhage Traffic Departmen				500,000
20230094	Procure & Install CCTV System at Korsten Traffic Department				500,000
20230095	Procure & Install CCTV System at Traffic College				500,000
20230103	Security Purchase of Law Enforcement Equipment	1,500,000	1,750,000		150,000
20230107	Security Purchase of Firearms	250,000		500,000	4,000,000
20230108	Metro Police Purchase of Law Enforcement Equipment	200,000	200,000	300,000	1,000,000
20230113	Traffic: Purchase of Firearms	1,000,000	168,000	500,000	
20230163	Metro Police: Purchase of Furniture and Office Equipment	500,000	500,000		
20230166	Security: Purchase of Furniture & Office Equipment	500,000	500,000	300,000	
20230173	Traffic: Purchase & Install Law Enforcement Equipment	2,000,000	1,041,000	300,000	
20230174	Security: Purchase & install camera for surveillance vehicle	1,500,000			
20230176	Traffic: Purchase of roadblock trailer with signage	300,000	300,000		
20230181	Purchase of ICT infrastructure and equipment	13,000,000	13,110,000	5,000,000	3,000,000

Ward 993 (Continued)

Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20230184	Purchase Of Tools And Equipment	100,000	500,000		
20230296	Replacement of Revenue Sub-Directorate Computer Equipment	200,000	200,000	100,000	100,000
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	150,000	150,000	150,000	
20230322	Roads - Office Furniture	100,000	10,000	100,000	100,000
20230331	SRAC: Purchase of Office Furniture & Equipment	100,000	500,000		
20240067	Water: Purchase of Small Plant & Equipment	400,000	1,300,000	500,000	500,000
20240096	Traffic: Purchase of Small Plant & Equipment for Roadworthy			150,000	
20240097	Traffic College: Purchase of Gym Equipment			100,000	
20240098	Traffic: Purchase of Roadworthy Equipment for Sidwell Traffic Department			150,000	
20240101	Traffic College: Purchase of Roadblock Trailer with Signage			100,000	
20240102	Acquisition of Land Survey Equipment	600,000	600,000		
20240105	New Weigh Bridge at Sidwell Traffic Department			1,500,000	
20240114	Security: Purchase of Furniture & Office Equipment - Confisc			200,000	
20240125	Purchase of aquatic emergency equipment		700,000	5,000,000	
20240128	Purchase of computer equipment for libraries			2,000,000	
20240131	Purchase of lifeguard towers	700,000	1,150,000		
20240156	Replace Munelek Server and Storage infrastructure	3,500,000			
20240240	Purchase of Filing Cabinets for Customer Care Archiving	2,000,000	2,000,000		
20250075	Sanitation: Purchase of Furniture & Office Equipment	100,000	100,000	250,000	250,000
20250088	Replacement of Handheld Devices - Meter Reading	200,000	200,000		
20250122	Purchase of Conferencing Equipment (Housing Delivery)	280,000	280,000		
20250147	Traffic: Purchase of Computer & Network Equipment for New Store at Sidwell Traffic Centre				400,000
20250148	Traffic: Purchase of Furniture & Office Equipment for New Store at Sidwell Traffic Centre				300,000
20250157	Purchase of Plant and Equipment for Fire- Technical				1,000,000
20250159	Purchase of Computer Equipment for Control Centre at South End Fire Station				150,000
20250160	Metro Police: Purchase and Installation of Safes				200,000
20250161	Metro Police: Purchase and Installation of CCTV & Alarm Systems				1,000,000
20250166	Purchase of Furniture for Legal Process and Municipal Court			100,000	
20250181	Purchase of Office Equipment - Building Inspectorate Division	36,000	11,000		
20250182	Purchase of Computer Equipment - Building Inspectorate Division	30,000	55,000		
20250226	Installation of Wireless,Networking and High Masts	2,000,000	2,000,000	13,000,000	7,000,000
20250228	Purchase of Kitchen Equipment at Uitenhage Community Halls	100,000	105,000		50,000
20250251	Mendi Arts Centre: Purchase of large digital screen	300,000	100,000		
20250268	City Hall Auditorium Upgrading - Installation of standby water pump.			250,000	
20250269	City Hall Auditorium - Installation of overhead projector	90,000	90,000	250,000	
20250271	Purchase of Furniture for Halls & Conference centres	400,000	400,000	400,000	800,000
20250276	Walmer Training Centre New Offices - Purchase of Furniture				800,000
20250277	Purchase of furniture for Facilities Management Offices and kitchen - 4th Floor Lillian Diedericks	200,000	200,000	400,000	400,000
20250278	Purchase of new PA System at Nangoza Jebe Hall	50,000	50,000	200,000	200,000
20250279	Purchase of Furniture for Skills Development office	200,000	200,000		
20250296	City Hall - Installation of Water treatment auto dosing system for the Aircon Chiller Plant (Open sy	102,000	68,740		
20250298	Fidelity Building - Installation of Water treatment auto dosing system for the Aircon Chiller Plant	102,000	102,000		

Ward 993 (Continued)

Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20250303	Noninzi Luzipho - Installation of Water treatment auto dosing system for the Aircon Chiller Plant (C	46,000	62,630		
20250305	Mfanasekhaya Gqobose Building - Installation of Water treatment auto dosing system for the Aircon Ch	46,000	62,630		
20250325	Harrower RD Depot - Purchase of Overhead projector with screen Facilities	50,000	50,000		
20250335	Installation of CCTV Equipment : Creditors Section	200,000	200,000		
20250336	Installation of Alarm system - Creditors Section	250,000	250,000		
20250337	Replacement of Old Laptop and Desktops : Creditors Section	350,000	350,000		
20250338	Office Furniture - Budget & Treasury	420,000	1,000,000		
20250374	E&E - Replacement of Laptops and Computer equipments	75,000	75,000		
20250375	E&E - Purchase of Office Furniture and Equipment	100,000	100,000		
20250376	Human Settlements - Purchase of computers and computer equipment	75,000	75,000		
20250377	Corporate Services - Purchase of Furniture	200,000	700,000		
20250379	NMBM Stadium :Purchase of Fall Arrest & Rescue Equipment	50,000	50,000		
20250384	NMBM Stadium: Replacement of Fire Detection System at the NMBM Stadium.	1,750,000	1,750,000	1,000,000	
20250385	NMBM Stadium: Earthing (Lightning Prevention) Upgrade, Testing and Certification.	500,000	500,000		
20250386	NMBM Stadium: Upgrade of ICT Network Infrastructure.	1,000,000	1,000,000	500,000	500,000
20250388	SRAC:Procurement of Computers, computer equipment and Laptops .	75,000	775,000		
20250389	EDTA: Procurement of Computers, Computer equipment and Laptops.	200,000	400,000		
20250392	Purchase of New Forklift - SCM	650,000	650,000		
20260035	Purchase of Computers and Computer Equipment - Housing Delivery		200,000		
20260048	Procurement of camera equipment for depots		500,000		
20260050	Traffic: Equipment for the Mobile Command Centre Vehicle		85,000		
20260054	Purchasing Air Conditioning - Air Pollution Monitoring Stations		500,000		
20260058	Purchasing Air Conditioning - Municipal Offices		300,000		
20260063	SRAC: Puchase of Tools and Equipment		200,000		
20260074	EDTA :Upgrade of Donkin Network Connectivity.		200,000		
20260076	EDTA: Purchase of Office Furniture and Equipment		620,000		
20260083	Purchase of Computer Equipment - B&T		800,000		
	Capital Total	103,739,160	112,965,746	60,150,000	38,600,000

WARD 994 - Systems Enhancements					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190175	IPTS - Automated Fare Collection (AFC) System	38,622,000	200,000	25,939,320	27,495,680
20210277	IPTS - OMS APTMS Lite - Phase 2	10,000,000	200,000	6,000,000	6,360,000
20240242	Upgrading of NMBM Legacy System - mSCOA	3,000,000	1,620,000		
20250210	Municipal Health System	2,000,000		2,000,000	
20250380	NMBM Stadium: Procurement of the Financial Information Systems.	400,000	400,000		
	Capital Total	54,022,000	2,420,000	33,939,320	33,855,680
WARD 995 - Vehicles Acquisition and Replacement for provision of Service Delivery					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170142	S&S: Purchase of Vehicles for Metro Police	550,000	555,600	2,200,000	5,500,000
20190163	Water Services: Purchase of New Vehicles	12,196,250	12,481,250	12,000,000	12,000,000
20190232	Purchase of Off-Road Vehicles for Fire & Emergency Services	3,956,350			
20190244	Purchase of Vehicles for Sanitation Services	8,000,000	7,500,000	7,000,000	7,000,000
20190307	Procurement of Specialised Vehicles - Public Health	8,100,000	8,080,000	4,500,000	3,000,000
20190316	PH - Replacement of Refuse Compactors	30,000,000	64,020,000	30,000,000	
20200055	Replacement vehicle fleet-Automotive Transport	10,000,000	6,521,740	10,000,000	10,000,000
20200056	Roads-New /Replacement Vehicle fleet	5,000,000	1,078,260	5,000,000	5,000,000
20200131	New/Replacement of Plant and Motor Vehicles	3,000,000	6,500,000	4,500,000	3,500,000
20200213	IPTS-Bus Rapid Transit	35,289,700		31,999,080	33,919,030
20210198	Traffic: Purchase of Tow Trucks			2,000,000	
20210231	Non-Specialised Vehicles - Public Health	10,000,000	10,000,000		
20220168	IPTS - Refurbishment of Busses	10,000,000	30,000,000		
20220171	Acquisition of Motor Vehicle for Customer Care	750,000	750,000		
20230177	Traffic: Purchase of Vehicles for Support Services	-		-	
20230178	Traffic: Purchase of Vehicles for Traffic College	800,000	956,000	500,000	
20230179	Traffic: Purchase of Vehicles for Law Enforcement	6,495,850	6,495,850	1,000,000	
20240089	Metro Police: Purchase of armoured personnel carrier vehicle			3,000,000	
20240091	Security: Purchase of Vehicles	2,000,000	3,500,000	3,000,000	3,000,000
20240093	Fire: Purchase of Light Response Vehicles			1,200,000	
20240095	Purchase of Vehicles - Disaster Management	1,750,000	1,750,000	2,000,000	650,000
20240100	Traffic: Purchase of Vehicles for Licensing			800,000	
20240126	Purchase of vehicle for operations and maintenance x5			3,000,000	
20250124	Purchase of vehicle (Housing Delivery)	450,000	450,000		
20250125	Purchase of vehicle (Administration)	550,000	550,000		
20250153	Purchase of 4 x 4 Off-Road Appliances for Fire				2,500,000
20250154	Fire: Purchase of Vehicles				1,000,000
20250155	Replacement of Firefighting Vehicle				4,000,000
20250248	SRAC: Purchase of Bakkie Canopies	100,000	160,000		
20250297	Purchase of Tractor			2,173,910	
20260049	Traffic: Conversion of Crafter Panel Van into a Mobile Command Centre		750,000		
	Capital Total	148,988,150	162,098,700	125,872,990	91,069,030

WARD 996 - Rehabilitation and Upgrade of Municipal Buildings					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20182605	Construction of new offices at Supply Chain Management	18,100,000	4,500,000		
20182612	B&T Office Renovations - ETB	300,000	300,000		
20190264	Air Conditioning of Municipal Buildings	1,400,000	1,000,000	1,000,000	1,500,000
20190298	Occupational Health and Wellness Center - Walmer	200,000	200,000	200,000	200,000
20200053	Upgrading of depots and offices	3,000,000	1,500,000	2,000,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	1,000,000	1,000,000	1,000,000	1,000,000
20200106	Electricity Buildings Improvements	1,000,000	450,000	1,500,000	1,500,000
20210204	Upgrade of Kwanobuhle Fire Station	300,000	300,000		
20210206	Refurbishment / Renewal of Govan Mbeki Fire Station	300,000	300,000		
20210207	Refurbishment / Renewal of Miramar Fire Station	500,000	500,000	500,000	
20230115	Traffic: Construction of Store at Sidwell Traffic Centre	1,500,000	1,500,000	2,000,000	1,300,000
20230116	Traffic: Construction of inside wall at Motherwell DLTC	300,000	300,000		
20230118	Traffic: Upgrade of Learner's Class at Korsten DLTC	300,000	225,000		
20230120	Traffic: Construction of LMV Maneuvering Area - Uitenhage	1,000,000	785,000		
20230121	Traffic: Construction of Motorcycle Test Track at Motherwell	300,000	590,000		
20230161	Upgrade of Metro Police Bethelsdorp Precinct	500,000	494,400		
20230171	Fire: Automation of Engine Bay Doors at Fire Stations	500,000	500,000		500,000
20230299	Purchase & installation of Water Tanks:Customer Care Centres	300,000	300,000		
20240090	Traffic: Rehab of Traffic & licensing Buildings - Uitenhage	500,000			2,000,000
20240092	Upgrade of Disaster Management Offices - Despatch			600,000	
20240094	Fire Training Centre: Replace boundary fence			500,000	
20240099	Security: Replace Heavy Duty Garage Door at Armory Building			100,000	
20240103	Traffic: Security Measures at Kariega Municipal Court			100,000	
20240104	Traffic: Renewal of Ablution Facilities at Sidwell Municipal			100,000	
20240112	Security: Revamp of Mobile Unit Building + Grounds			250,000	
20240113	Security: Refurb of Connaught Ave Station - Escort unit			500,000	
20240136	Renewal of SRAC St georges offices	1,000,000	2,050,000	2,000,000	
20240157	Installation of New Lifts: Lillian Diedericks Building	4,400,000	4,400,000	4,400,000	
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	2,250,000	
20250039	Upgrade to Fidelity Building	800,000	800,000	300,000	
20250050	Installation of alarm systems at ward councillors offices	200,000	200,000		200,000
20250053	Booysens Park Hall: Installation of anti-climb fence	300,000	300,000		
20250056	Walmer Town Hall: Installation of Anti-Climb Fence	400,000	400,000		

Ward 996 (Continued)					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20250059	Despatch Depot: Installation of Anti-Climb Fence	800,000	800,000		
20250085	Emergency Security Measures at Harrower Road Cable Yard - Enclosing Perimeter		2,429,660		
20250123	Fencing of the Motherwell Housing Support Centre (Housing Delivery)	1,000,000	800,000		
20250149	Replacement/covering of main roof at Sidwell Fire Station				100,000
20250150	Replacement of asbestos roof at Miramar Fire Station				100,000
20250151	Replacement of asbestos gutters South End Fire Station				100,000
20250158	Fire: Upgrade of Control Centre at South End Fire Station				350,000
20250197	Sanitation: Office Accommodation Upgrades at Depots	100,000	280,000	1,750,000	1,750,000
20250227	Cuyler Depot - Fencing	500,000	500,000		
20250231	Jeff Masemola Hall - Fencing of Hall and Caretakers Cottage	-		-	
20250232	Khayamnandi Hall - Upgrade to external ablutions				350,000
20250233	Khabalanga Hall - Upgrade to ablutions			200,000	
20250234	Babs Madlakane Hall - Upgrade to ablutions			100,000	200,000
20250242	Despatch Depot Upgrade			300,000	300,000
20250249	Cuyler Depot Upgrade			300,000	300,000
20250257	Alarm and security installations at NMBM Corporate Buildings	1,200,000	1,200,000	800,000	1,000,000
20250260	Feather Market Centre - Upgrading of Ablution Facilities	300,000	300,000	500,000	400,000
20250261	Feather Market Centre - Back-up Power System			1,000,000	
20250262	Feather Market Centre - Installation of Chiller for the Auditorium & Selley hall			2,500,000	
20250263	KwaNobuhle Depot - Upgrade to Facilities	200,000	200,000	300,000	1,200,000
20250268	City Hall Auditorium Upgrading - Installation of standby water pump.	40,000	40,000		
20250275	Construction of Walmer Training Centre Offices - in Walmer Main road			500,000	4,700,000
20250282	Upgrade of Corporate HR Office - 16th Floor Lillian Diedericks Building	350,000	350,000	300,000	
20250306	Nangoza Jebe Hall - Purchase of water tanks with purification system			300,000	
20250308	Cecil Kapi Hall - Installation of Aluminium windows and Anti-Climb Fence	80,000	80,000	100,000	
20250309	Cecil Kapi Hall - Purchase of water tanks with purification system				200,000
20250310	Bolo Punch Hall - Installation of Anti-Climb Fence			200,000	
20250311	Bolo Punch Hall - Extension of Stage				200,000
20250313	Matthew Goniwe Hall - Installation of New Gate Motor and construction of a ramp	35,000	38,090		
20250314	Khalipha Senzagabom Hall - Purchase of water tanks with purification system			100,000	
20250315	Veeplaas Hall - Purchase of water tank			100,000	
20250317	Jarman Hall - Installation of anti-climb fence				400,000
20250318	Bethelsdorp Community Hall - Ablution Upgrade	150,000	150,000		200,000
20250319	Chatty Community Hall - Ablution Upgrade	100,000	100,000		200,000

Ward 996 (Continued)

Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20250321	Gail Road Depot: Installation of anti-climb fence	600,000	600,000		
20250322	Malabar Community Hall - Upgrade to ablution facilities	150,000	150,000		200,000
20250323	Burchell Drive Depot - Installation of security measures	200,000	200,000		700,000
20250324	Harrower RD Depot - Purchase of Boardroom furniture	150,000	150,000		
20250326	Pieter Rademeyer Hall Upgrade				200,000
20250327	Upgrade to Walmer Town Hall				200,000
20250328	Lillian Diedericks - Upgrade to all floorways	500,000			
20250329	Mfanasekhaya Gqobose Building - Replacement of rollershutter doors at Main Entrance and Banking Hall	200,000	200,000		
20250330	Lillian Diedericks - Replace roller shutter door at Minus 1 Entrance	200,000	200,000		
20250331	Fidelity Building - Replacement of rusted Water Storage Tanks				300,000
20250332	City Hall - Replacement of rusted Water Storage Tanks				300,000
20250333	Noninzi Luziphso Building - Replacement rusted Water Storage Tanks				300,000
20250334	Algoa House Upgrade	300,000	300,000		
20250339	Burglar Proofing - Creditors Section	100,000	100,000		
20250357	EDTA :Informal trading infrastructure			3,000,000	2,000,000
20260021	Traffic: Rehab of Traffic & licensing Buildings - Sidwell		400,000		
20260047	Fencing for Depots - Fleet Management Deal Party depot		1,500,000		
20260081	Traffic: Construction of Additional Carports - Sidwell Traffic Department		100,000		
	Capital Total	47,905,000	36,312,150	31,850,000	26,450,000

WARD 997 - Land Acquisition					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20240185	Stanford Road Extension - Purchase of property			1,000,000	1,500,000
	Capital Total	-	-	1,000,000	1,500,000
WARD 998 - Public Health Services Projects					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170131	Air Pollution Monitoring Equipment	1,000,000	1,000,000	1,000,000	1,000,000
20190313	PH: Purchase of Waste Containers	2,000,000	750,000	2,000,000	2,000,000
20200196	Development of waste disposal facilities (Koedoeskloof)	2,000,000	2,000,000	3,500,000	3,500,000
20240141	Upgrading of Kragga Kamma Drop-off Site			1,000,000	2,000,000
20250156	Upgrade of South End Fire Station				100,000
20250307	Upgrading - Public Toilets			1,000,000	
	Capital Total	5,000,000	3,750,000	8,500,000	8,600,000

WARD 999 - General Improvements

Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20060229	IPTS - Work Package: Public Transport Facilities	600,000		16,700,000	10,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41				4,000,000
20190054	IPTS - The Development of Cleary Park Depot and Terminal	-		5,000,000	15,000,000
20200050	Rehabilitate concrete roads	3,000,000	3,000,000	3,000,000	3,000,000
20200051	Resurfacing tar roads	2,500,000	2,000,000	30,000,000	30,000,000
20200054	Rehabilitation of Roads	500,000	500,000	12,000,000	12,000,000
20200058	Reconstruction of open canals Metro wide	-		3,000,000	3,000,000
20200059	Reconstruction of stormwater system - Metrowide	2,000,000	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	2,000,000	3,850,000	2,000,000	2,000,000
20200061	Ground water improvements metro wide				2,000,000
20200062	Flood Risk improvement (All other rivers)	500,000	500,000	500,000	500,000
20200063	Stormwater Improvements	3,000,000	3,500,000	2,000,000	2,000,000
20200065	New Traffic signals for roads intersections	500,000	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	2,000,000	2,000,000	2,000,000
20200076	Facilities for the Disabled			300,000	300,000
20200078	Intersection Improvements	1,500,000	1,500,000	1,500,000	1,500,000
20200082	Construction of footbriges	500,000	500,000	500,000	500,000
20200083	Rehabilitation of Verges and sidewalks	2,000,000	2,000,000	2,000,000	2,000,000
20200086	Rehabilitation of Bridge Structures	1,500,000	1,500,000	2,500,000	2,500,000
20210173	Road Traffic Calming Measures	3,850,000	3,850,000	2,000,000	2,000,000
20210174	Roads - Peri - urban: Rehabilitation of gravel roads	2,000,000	2,000,000	2,000,000	2,000,000
20210176	Roads - Provision of Rudimentary Services	3,000,000	1,150,000	2,000,000	2,000,000
20220050	IPTS - TOC including Bus Priority	500,000	500,000	530,000	561,800
20220117	Roads- Tarring of circles-New Brighton	-		8,000,000	8,000,000
20220122	Roads-Reconstruction of Old PE-Uitenhage Road			9,000,000	5,000,000
20230246	IPTS - The Development of Kariega CBD, Kwanobuhle	1,500,000	700,000		
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	1,000,000	1,000,000	5,000,000	5,000,000
20230276	Tarring Of Gravel Roads- Priority 2	8,935,080	8,935,080	93,435,040	95,212,580
20230277	Provision of Sidewalk - Phase 25	-		10,000,000	10,000,000
20240130	Upgrade and development - Springs Resort		500,000		2,000,000

Ward 999 (Continued)					
Project ID	Project Description	2025/26 Approved Capital Budget	2025/26 Draft Adjustments Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20240192	Fencing of Road Reserves - Metrowide	1,000,000	1,000,000	1,000,000	1,000,000
20250011	Kat Canal Rehabilitation	18,000,000	18,000,000		
20250078	IPTS - Upgrading of Kariega Fresh Produce Market into an Interim Depot	3,000,000			
20250079	IPTS - Provision of Bus Stops and Signage	2,500,000	5,000,000		
20250080	IPTS - Road Improvements	15,000,000	12,500,000	20,000,000	7,400,000
20250207	Purchase of Guardhouses for Cemeteries	300,000		300,000	300,000
20250229	IPTS - Widening of Bereng Road	7,000,000		15,000,000	
20250238	2027 ISUP-construction of roads-jachtvlakte			13,043,480	13,913,040
20250363	NMBM Stadium: Fencing of the Lake	1,800,000	1,800,000		
20250372	Security Burglary Bars for Trading Stations at the NMBM Stadium	1,200,000	1,200,000		
20250381	NMBM Stadium: Replacement of Emergency Door Lock System.	2,000,000	2,000,000	1,000,000	
20250382	NMBM Stadium: Replacement of old access control system.	1,500,000	1,500,000		
20250383	NMBM Stadium : Procurement and Installation of CCTV cameras.	1,500,000	1,500,000		
20250387	NMBM Stadium: Purchase of 250 Wheelie Bins.	300,000		200,000	
20260040	R&S: Construction of New Access Road at Rocklands WWTW		7,000,000		
20260041	R&S: Construction of new stormwater at Rocklands WWTW		1,000,000		
20260060	Upgrade of Hobie Beach concrete walkways.		750,000		
20260061	Upgrade of timber walkways at beach front		750,000		
20260065	Upgrade of Caretaker Cottage at NU2 Stadium		200,000		
20260080	Upgrade of Kings Beach Baby pool		2,500,000		
	Capital Total	98,335,080	99,335,080	269,358,520	250,537,420
	Total Support Services	1,275,880,940	1,241,481,854	1,069,847,570	1,000,939,480
	Total Capital (All Wards Including Support Services)	2,091,286,000	2,115,186,300	1,619,784,550	1,603,605,100
	Total Operating	6,000,000	9,000,000	12,000,000	12,000,000
	Ward Discretionary Fund	6,000,000	9,000,000	12,000,000	12,000,000
	Top Structures				
	Rectification				
	Total Capital & Operating (All Wards)	2,097,286,000	2,124,186,300	1,631,784,550	1,615,605,100