

		DRAFT CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2025/26 - 2027/28				
						ANNEXURE "A1"
		Human Settlements (1191)				
		Funding Source	Draft 2025/26 Capital Budget	Draft 2026/27 Capital Budget	Draft 2027/28 Capital Budget	
		Programme: Services for Housing Delivery (10074)				
			178,537,662	172,334,928	198,281,675	
20230096	Jachtvakte HS 8 (Chatty 11-14) Roadworks (HS)	USDG	13,000,000	18,000,000		
20230097	Jachtvakte HS 8 (Chatty 11-14) Stormwater Reticulation (HS)	USDG	7,000,000	4,000,000		
20230098	Jachtvakte HS 8 (Chatty 11-14) Water Reticulation (HS)	USDG	5,000,000	3,000,000		
20230099	Jachtvakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	USDG	13,000,000	6,000,000		
20230100	Seaview- Roadworks (Human Settlements)	USDG	-	-	16,000,000	
20230101	Seaview Housing - Stormwater Reticulation (Human Settlements)	USDG	-	-	3,700,000	
20230102	Seaview Housing - Water Reticulation (Human Settlements)	USDG	-	-	3,500,000	
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)	USDG	-	-	8,000,000	
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	USDG	21,000,000	550,000	3,000,000	
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation (HS)	USDG	7,000,000	550,000	1,000,000	
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	USDG	4,000,000	550,000	3,000,000	
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	USDG	8,000,000	550,000	6,000,000	
20170088	Nkatha/ Seyisi - Sewer Reticulation	USDG	8,000,000			
20230126	Walmer Erf 11305 - Roadworks (HS)	USDG	8,000,000	12,000,000	9,323,916	
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)	USDG	4,000,000	6,000,000	2,500,000	
20230128	Walmer Erf 11305 - Water Reticulation (HS)	USDG	3,000,000	3,000,000	1,500,000	
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	USDG	8,000,000	9,000,000	3,000,000	
20230130	Kleinskool Kliprand - Roadworks (Human Settlements)	USDG	-	6,500,000	10,000,000	
20230131	Kleinskool Kliprand - Stormwater Reticulation (Human Settlements)	USDG	-	2,000,000	3,000,000	
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)	USDG	-	2,500,000	2,000,000	
20230133	Kleinskool Kliprand - Sewer Reticulation	USDG	-	4,800,445	4,000,000	
20190104	Connections and Water Meters	USDG	5,000,000	5,000,000	5,000,000	
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)	USDG	7,530,800	12,000,000	15,000,000	
20220069	Khayamnandi Phase 5 - Stormwater Reticulation (Human Settlements)	USDG	2,000,000	6,000,000	8,000,000	
20220070	Khayamnandi Phase 5 - Water Reticulation (Human Settlements)	USDG	2,000,000	3,000,000	7,000,000	
20220071	Khayamnandi Phase 5 - Sewer Reticulation	USDG	5,000,500	9,000,000	10,000,000	
20250126	Jagvlagte HS5 Roadworks (Human Settlements)	USDG	6,468,700	6,500,000	4,000,000	
20250127	Jagvlagte HS5 Stormwater Reticulation	USDG	2,000,000	2,000,000	1,000,000	
20250128	Jagvlagte HS5 Water Reticulation (Human Settlements)	USDG	3,000,000	3,000,000	2,000,000	
20250129	Jagvlagte HS5 Sewer Reticulation (Human Settlements)	USDG	8,000,000	8,300,000	4,800,000	
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	ISUPG	6,926,407	2,413,793	13,448,276	
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	ISUPG	2,337,662	905,172	5,043,103	
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	ISUPG	3,463,203	905,172	5,043,103	
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	ISUPG	5,454,545	1,810,345	10,086,207	
20240291	McCarthyLand - Roadworks	ISUPG		1,646,515	1,852,069	
20240292	McCarthyLand - Stormwater Reticulation	ISUPG		698,300	694,526	
20240275	McCarthyLand - Water Reticulation	ISUPG		698,300	694,526	
20240290	McCarthyLand - Sewer Reticulation	ISUPG		1,267,230	1,389,052	
20240296	Afghanistan - Roadworks	ISUPG		1,724,138	1,379,310	
20240298	Afghanistan - Stormwater Reticulation	ISUPG		646,552	517,241	
20240276	Afghanistan - Water Reticulation	ISUPG		646,552	517,241	
20240293	Afghanistan - Sewer Reticulation	ISUPG		1,293,103	1,034,483	
20240302	Allanridge West - Roadworks	ISUPG		2,758,621	2,413,793	
20240303	Allanridge West - Stormwater Reticulation	ISUPG		1,034,483	905,172	
20240277	Allanridge West - Water Reticulation	ISUPG		1,034,483	905,172	
20240300	Allanridge West - Sewer Reticulation	ISUPG		2,068,966	1,810,345	
20250134	Kariega Erf 818-863 - Roadworks (Human Settlements)	ISUPG		517,241	172,414	
20250135	Kariega Erf 818-863 - Stormwater Reticulation	ISUPG		193,966	64,655	

Infrastructure & Engineering Unit - Rate and General (0384)					
		Funding Source	Draft 2025/26 Capital Budget	Draft 2026/27 Capital Budget	Draft 2027/28 Capital Budget
	Programme: Resurfacing of Minor Roads (10002)		30,000,000	30,000,000	30,000,000
20200051	Resurfacing Tar roads	Levies	30,000,000	30,000,000	30,000,000
	Programme: Rehabilitation of Minor Tar Roads (10019)		12,000,000	12,000,000	12,000,000
20200054	Rehabilitation of roads	Levies	12,000,000	12,000,000	12,000,000
	Programme: Rehabilitation of Minor Concrete Roads (10020)		3,000,000	3,000,000	3,000,000
20200050	Rehabilitate Concrete Roads	Levies	3,000,000	3,000,000	3,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		4,000,000	3,000,000	3,000,000
20200053	Upgrading Depots and Offices	Levies	3,000,000	2,000,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	Levies	1,000,000	1,000,000	1,000,000
	Programme: Vehicles & Plant (10010)		15,000,000	15,000,000	15,000,000
20200055	Replacement Vehicles Fleet - Automotive Transport Pool	Levies	10,000,000	10,000,000	10,000,000
20200056	Roads - New / Replacement Vehicles (Fleet)	Levies	5,000,000	5,000,000	5,000,000
	Programme: Tarring of Gravel Roads (10023)		228,151,513	230,706,342	231,535,136
20210174	Roads - Peri-Urban: Rehabilitation of gravel roads	Levies	2,000,000	2,000,000	2,000,000
20210370	Tarring of Dubula Street	Levies	2,000,000	2,000,000	2,000,000
20220117	Roads - Tarring of Circles - New Brighton	Levies	10,000,000	8,000,000	8,000,000
20230276	Tarring of Gravel Roads - Priority 2	USDG	99,000,000	92,852,897	94,604,099
20230307	2024 ISUP - Joe Slovo Ward 41	ISUP	17,316,017	12,931,034	12,068,966
20240210	Madala Cul-de-sacs (Ward 17)	Levies	-	500,000	500,000
20240219	Construction of Sakhizwe Road	Levies	-	500,000	500,000
20240220	Construction of Leopard Road	Levies	-	500,000	500,000
20240222	Construction of Mandlakhe Road	Levies	-	500,000	500,000
20240223	Construction of Nomakula Mondala Road	Levies	-	500,000	500,000
20240224	Construction of Yondangebhulu Road	Levies	-	500,000	500,000
20240226	Construction of Sandile Songwiqi Road	Levies	-	500,000	500,000
20240228	Construction of Siyaya Nkonyeni Road	Levies	-	500,000	500,000
20240229	Mtimka Phase 2(Cul-de-sacs and Sidewalk)	Levies	-	500,000	500,000
20240230	Construction of Collector Roads in Khayamnandi	Levies	-	500,000	500,000
20240231	Tarring of Liyong Street (Ward 24)	Levies	-	500,000	500,000
20240232	Tarring of Avenue B (ward 15)	Levies	-	500,000	500,000
20250223	Stanford Road Extension	Levies	-	-	500,000
20240233	Tarring of Pendla Lane (ward 17)	Levies	-	500,000	500,000
20240309	2025 ISUP - Khayamnandi -Nonkwiniza,Sakhisizwe, Ngcezi ward 41	ISUP	17,316,017	12,931,034	11,896,552
20240311	2025 ISUP - Motherwell NU12 (Area C) - ward 54	ISUP	17,316,017	8,620,690	4,310,345
20240313	2025 ISUP -Vistarus/Roihihlahla -Jan, Xolani and Mpendula str	ISUP	11,255,411	7,284,483	-
20250235	2026 ISUP - Construction of Roads - Bethelsdorp Ext 32,34 and 36	ISUP	17,316,017	12,931,034	14,224,138
20250236	2026 ISUP - Construction of Roads - Motherwell NU30	ISUP	17,316,017	12,931,034	12,068,966
20250237	2026 ISUP - Construction of Roads - Khayamnandi phase 6	ISUP	17,316,017	12,931,034	12,068,966
20250238	2027 ISUP - Construction of Roads - Jachtvlakte	ISUP	-	12,931,034	13,793,103
20250239	2027 ISUP - Construction of Roads - Walmer Airport Valley Ward 4	ISUP	-	12,931,034	12,068,966
20250240	2027 ISUP - Construction of Roads - Salt Lake Ward 31	ISUP	-	12,931,034	13,362,069
20250241	2028 ISUP - Construction of Roads - Walmer Ward 4	ISUP	-	-	12,068,966
	Programme: Stormwater Improvements (10026)		31,800,000	27,500,000	29,500,000
20200058	Reconstruction of Open Canals - Metrowide	Levies	4,000,000	3,000,000	3,000,000
20200059	Reconstruction of stormwater system - Metrowide	Levies	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	Levies	2,000,000	2,000,000	2,000,000
20200061	Groundwater Problem Elimination	Levies	-	-	2,000,000
20200062	Flood Risk and Improvements (All rivers)	Levies	500,000	500,000	500,000
20200063	Stormwater Improvements	Levies	3,000,000	2,000,000	2,000,000
20200064	Motherwell Canal Wetlands	Levies	500,000	500,000	500,000
20230266	Stormwater Improvements Ikamvelihle: Ponds rehabilitation	Levies	1,500,000	1,500,000	1,500,000
20230267	Cannonville/ Colchester: Sstormwater Improvements	Levies	2,000,000	2,000,000	2,000,000
20230274	New Brighton/Kwazakhele: Bulk Stormwater Phase 1	Levies	3,000,000	3,000,000	3,000,000
20230275	Blue Horizon Bay Bulk Stormwater Phase 1	Levies	500,000	500,000	500,000
20230282	Zwide Bulk Stormwater	Levies	12,800,000	10,000,000	10,000,000
20240214	Stormwater Improvements - Msimka Street, ward 17 - Phase 3	Levies	-	500,000	500,000
	Programme: Traffic and Signage Improvements (10031)		13,850,000	7,850,000	7,850,000
20200065	New Traffic Signals	Levies	500,000	1,500,000	1,500,000
20200068	TM24 Guidance Signs	Levies	350,000	350,000	350,000
20200069	Public Transport Facilities	Levies	2,000,000	2,000,000	2,000,000
20200070	Traffic Control Equipment	Levies	7,000,000	2,000,000	2,000,000
20210173	Roads - Traffic Calming Measures	Levies	4,000,000	2,000,000	2,000,000
	Programme: Construction of Major Roads (10027)		5,000,000	20,000,000	21,000,000
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	Levies	5,000,000	5,000,000	5,000,000
20220169	Construction of Bloemendal Arterial	Levies	-	14,000,000	15,000,000

20240185	Stanford Road Extension - Purchase of Property	Levies	-	1,000,000	1,000,000
	Programme: Rehabilitation of Major Roads (10028)		2,000,000	2,000,000	4,000,000
20200073	Upgrade Main Road through Swartkops	Levies	2,000,000	2,000,000	2,000,000
20200075	Rehabilitation of William Moffett Expressway	Levies	-	-	2,000,000
	Programme: Improvements to Minor Roads (10022)		25,000,000	17,500,000	12,500,000
20190294	Aluta Continua Access Road - Joe Slovo 41	Levies	22,000,000	15,000,000	10,000,000
20210176	Roads - Provision of Rudimentary Services	Levies	3,000,000	2,000,000	2,000,000
20240208	Upgrading of Tshiwula Street (including Cul-de-sacs and sidewalk) (ward 14)	Levies	-	500,000	500,000
	Programme: Improvements to Major Roads (10029)		17,500,000	12,500,000	8,500,000
20200078	Intersection Improvements	Levies	1,500,000	1,500,000	1,500,000
20220122	Roads - Reconstruction of Old PE - Uitenhage Road	Levies	14,000,000	9,000,000	5,000,000
20230265	Wells Estate - Access Road - Tynirha & Bhunga Roads	Levies	2,000,000	2,000,000	2,000,000
	Programme: Management Systems (10024)		400,000	250,000	300,000
20210214	Roads - Purchase of computer equipment	Levies	400,000	250,000	300,000
	Programme: Rehabilitation of Bridge Structures (10030)		2,000,000	3,000,000	7,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41	Levies	-	-	4,000,000
20200082	Construction of Footbridges	Levies	500,000	500,000	500,000
20200086	Rehabilitation of Bridge Structures	Levies	1,500,000	2,500,000	2,500,000

Programme: Non-Motorised Transport Facilities (10032)			13,000,000	23,800,000	23,800,000
20200076	Facilities for the Disabled	Levies	-	300,000	300,000
20200083	Rehabilitation of Verges and Sidewalks	Levies	2,000,000	2,000,000	2,000,000
20230277	Provision of Sidewalks - Phase 25	Levies	10,000,000	10,000,000	10,000,000
20240187	Sidewalk: Mase Street	Levies	-	500,000	500,000
20240188	Sidewalk: Merele Street	Levies	-	500,000	500,000
20240190	Sidewalk: Bafana Street	Levies	-	500,000	500,000
20240191	Sidewalk: Hlawula Street	Levies	-	500,000	500,000
20240192	Fencing of Road Reserves - Metrowide	Levies	1,000,000	1,000,000	1,000,000
20240193	Sidewalk: Ngene Street	Levies	-	500,000	500,000
20240194	Sidewalk: Mahlangu Street	Levies	-	500,000	500,000
20240196	Sidewalk: Mbilini Street	Levies	-	500,000	500,000
20240197	Sidewalk: Kreisman Street	Levies	-	500,000	500,000
20240198	Sidewalk: Mathodlana Street	Levies	-	500,000	500,000
20240199	Sidewalk: Mbobela Street	Levies	-	500,000	500,000
20240200	Sidewalk: Moyake Street	Levies	-	500,000	500,000
20240201	Sidewalk: Mkwai Street	Levies	-	500,000	500,000
20240206	Kraga Kamma Sidewalk- Ward 39	Levies	-	500,000	500,000
20240207	Hobo Hobo Street and sidewalk (Ward 46)	Levies	-	500,000	500,000
20240209	Mbeki Road Sidewalk – Ward 33	Levies	-	500,000	500,000
20240211	Ngxangxosi Street and sidewalk (Ward 45)	Levies	-	500,000	500,000
20240212	Sardinia Bay Road Sidewalk – Ward 1	Levies	-	500,000	500,000
20240213	Siwani Street and sidewalk (Ward 47)	Levies	-	500,000	500,000
20240215	Ngonyama Street and Sidewalk (Ward 42)	Levies	-	500,000	500,000
20240216	Wildolive Road and sidewalk (Ward 48)	Levies	-	500,000	500,000
20240217	Sagcaphe Street and sidewalk (Ward 45)	Levies	-	500,000	500,000
Programme: Furniture and Equipment (10073)			4,100,000	4,100,000	3,600,000
20190106	Small Plant & Equipment	Levies	4,000,000	4,000,000	3,500,000
20230322	Roads - Office furniture	Levies	100,000	100,000	100,000
Programme: IPTS Work Packages (10034)			140,411,700	131,168,402	115,736,506
20060229	IPTS - Work Package: Public Transport Facilities	IPTS	600,000	16,700,000	10,000,000
20190175	IPTS - Automated Fare Collection (AFC) System	IPTS	38,622,000	25,939,320	27,495,679
20190054	IPTS - The Development of Cleary Park Depot and Terminal	IPTS	400,000	5,000,000	15,000,000
20230246	IPTS-The Development of kariega CBD,kwaNobuhle and rosdale terminals	IPTS	1,500,000		
20250078	IPTS - Upgrading of Kariega Fresh Produce Market into an Interim Depot	IPTS	10,000,000		
20250079	IPTS - Provision of Bus Stops and Signage	IPTS	10,000,000		
20250080	IPTS - Road Improvements	IPTS	15,000,000	20,000,000	7,400,000
20250229	IPTS - Widening of Bereng Road	IPTS	7,000,000	15,000,000	
20250230	IPTS - Construction of Kwa-Nobuhle Holding Depot	IPTS	1,500,000	10,000,000	15,000,000
20200213	IPTS - Work Package: Bus Rapid Transit	IPTS	35,289,700	31,999,082	33,919,027
20210277	IPTS - OMS APTMS Lite Phase 2	IPTS	10,000,000	6,000,000	6,360,000
20220050	IPTS - TOC including Bus Priority	IPTS	500,000	530,000	561,800
20220168	IPTS - Refurbishment of Busses	IPTS	10,000,000	-	-
20230324	IPTS - Upgarade of Barberry Rd from Gravel Rd to surfaced Rd	IPTS		-	-
Total			547,213,213	543,374,744	528,321,642

Sanitation - Metro (1411)					
		Funding Source	Draft 2025/26 Capital Budget	Draft 2026/27 Capital Budget	Draft 2027/28 Capital Budget
Programme: Buildings, Depots Upgrading & Additions (10009)			100,000	1,750,000	1,750,000
20250197	Sanitation: Office Accommodation Upgrades at Depots	LEVIES	100,000	1,750,000	1,750,000
Programme: Furniture and Equipment (10073)			900,000	1,750,000	1,750,000
20190258	Sanitation : Sampling Station Equipment	USDG	250,000	500,000	500,000
20200319	Sanitation Services : Purchase of Small Plant & Equipment	LEVIES	300,000	500,000	500,000
20210243	Sanitation: Purchase of Computer Equipment	LEVIES	250,000	500,000	500,000
20250075	Sanitation: Purchase of Furniture & Office Equipment	LEVIES	100,000	250,000	250,000
Programme: Bucket Eradication (10043)			25,463,200	13,379,310	10,879,310
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	USDG	2,000,000	7,000,000	9,500,000
20230012	Sanitation: Construction of Communal Ablution Facilities	ISUPG	23,463,200	6,379,310	1,379,310
Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)			57,360,883	52,565,568	42,455,685
20250193	Renewal of Sewerage Pipelines & Infrastructure - North	USDG	23,178,220	21,272,140	16,632,140
20250194	Renewal of Sewerage Pipelines & Infrastructure - South	USDG	34,182,663	31,293,428	25,823,545
Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)			10,000,000	15,000,000	25,000,000
20190256	Sanitation : Rehabilitation Of KwaZakhele Collector Sewer	USDG	10,000,000	15,000,000	25,000,000
Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)			76,950,000	46,000,000	56,000,000
20250192	Augment Collector Sewer for Walmer Heights	LOAN/ USDG	25,500,000	5,000,000	500,000
20182425	Lorraine - Bulk Sewerage Augmentation - Additional Capacity	USDG	-	2,000,000	2,000,000
20182428	Swartkops Low Level Collector Sewer Upgrade	USDG/ LOAN	12,500,000	5,000,000	5,000,000
20190250	Sanitation :Jagtvlakte Bulk Sewer	USDG	3,000,000	2,000,000	2,000,000
20190253	Sanitation Services: Seaview Bulk Sewerage	USDG	250,000	500,000	500,000
20200160	CONSTRUCTION OF FLORIDA HEIGHTS BULK SEWER	USDG	100,000	1,000,000	1,000,000
20200161	UPGRADE OF MELBROOKS BULK SEWER	USDG	500,000	2,000,000	5,000,000
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	USDG	500,000	2,000,000	5,000,000
20230269	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	USDG	6,000,000	14,000,000	30,000,000
20230270	Paapenkuis Main Sewers Augmentation	USDG	100,000	500,000	1,000,000
20230272	Driftsands Collector Sewer - Augmentation - Phase 3	LOAN/ USDG	2,000,000	2,000,000	2,000,000
20240265	Sanitation: Cape Recife WWTW Construction of Pump Station Rising Main Pipeline	LOAN/ USDG	26,500,000	10,000,000	2,000,000
Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)			23,500,000	20,500,000	17,500,000
20190257	Sanitation : Rehabilitation of Pump Stations	USDG	20,000,000	15,000,000	15,000,000
20240058	Sanitation Services: Rehabilitation of Kwanobuhle WWTW	LOAN	2,500,000	1,500,000	2,000,000
20240186	Swartkops Screw Pump Station Renewal	USDG	1,000,000	4,000,000	500,000
Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)			-	500,000	500,000
20182540	Fitzpatrick New Sewerage Pump Station	USDG	-	500,000	500,000
Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)			18,000,000	19,500,000	8,000,000
20240178	Renewal of Mechanical and Electrical Equipment of Drifstands WWTW	USDG	2,000,000	2,500,000	500,000
20240179	Renewal of Mechanical and Electrical Equipment of Cape Recife WWTW	USDG	2,500,000	2,500,000	500,000
20240180	Renewal of Mechanical and Electrical Equipment of Kelvin Jones WWTW	USDG	3,000,000	2,500,000	500,000
20240181	Renewal of Mechanical and Electrical Equipment of Fishwater Flats WWTW	USDG	2,000,000	2,500,000	500,000
20240182	Renewal of Mechanical and Electrical Equipment of Despatch Reclamation Works	USDG	2,000,000	2,500,000	500,000
20240183	Renewal of Mechanical and Electrical Equipment of Kwanobuhle WWTW	USDG	2,500,000	2,500,000	500,000
20240189	Sanitation:Purchase of Telemetry/SCADA System	USDG	4,000,000	4,500,000	5,000,000
Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)			7,700,000	50,000,000	56,100,000
20182431	Fishwater Flats WWTW: Grit and Sludge Treatment Facility	USDG	500,000	2,000,000	2,000,000
20190247	Sanitation :Upgrading of Despatch Reclamation Works	USDG	1,000,000	1,500,000	500,000
20190248	Sanitation : Kelvin Jones WWTW Upgrading	USDG	2,000,000	1,000,000	500,000
20190249	Sanitation : Upgrade of Rocklands WWTW	USDG	100,000	500,000	500,000
20190278	Sanitation Services: Fishwater Flats WWTW Upgrade	USDG	2,000,000	2,000,000	2,000,000
20210244	Sanitation:Upgrade at Brickfields WWTW	USDG	100,000	500,000	100,000
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	USDG	2,000,000	40,000,000	50,000,000
20240184	Upgrading of Driftsands WWTW	USDG	-	2,500,000	500,000
Programme: Vehicles (10009)			8,000,000	7,000,000	7,000,000
20190244	Purchase of Vehicles for Sanitation Services	CRR/ LEVIES	8,000,000	7,000,000	7,000,000
Total			227,974,083	227,944,878	226,934,995

Electricity & Energy (1477)					
		Funding Source	Draft 2025/26 Capital Budget	Draft 2026/27 Capital Budget	Draft 2027/28 Capital Budget
Programme: Customer Requirements (10003)			47,000,000	48,500,000	46,000,000
20182549	Upgrade of Commercial Meters - Remote Metering	Levies	2,000,000	500,000	500,000
20182550	Smart Pre-Payment Meters	Levies	2,000,000	5,000,000	2,500,000
20200207	Coega Reinforcement - Public Contributions	Contribution	25,000,000	25,000,000	25,000,000
20200209	Public Contribution - Private Township	Contribution	5,000,000	5,000,000	5,000,000
20200339	Miscellaneous Mains and Substations	Public Contribution	13,000,000	13,000,000	13,000,000
Programme: Network Reinforcements (10005)			50,578,225	74,321,724	83,808,152
20200105	Low Voltage Reticulation Improvement	Levies	500,000	500,000	500,000
20200113	Reinforcement of Electricity Network- North	Levies	1,000,000	1,000,000	1,000,000
20200115	Reinforcement of Electricity Network Wells Estate	Levies	1,000,000	1,000,000	1,000,000
20200117	Reinforcement of Electricity Network- Korsten	Levies	1,700,000	3,000,000	2,000,000
20200119	Reinforcement of Electricity Network - Newton Park	Levies	1,500,000	2,500,000	2,500,000
20200120	Reinforcement of Electricity Network - Uitenhage	Levies	2,000,000	2,000,000	1,600,000
20200123	Reinforcement of Electricity Network- Mount Road	Levies	3,270,000	3,270,000	3,311,600
20200125	Reinforcement of Electricity Network- Despatch	Levies	1,000,000	2,500,000	2,500,000
20200126	Reinforcement of Electricity Network- South	Levies	3,000,000	3,000,000	3,000,000
20200128	Reinforcement of Electricity Network - Western	Levies	1,500,000	1,500,000	1,500,000
20200330	E&E - HV Circuit breakers replacement at major subs	Levies	3,000,000	3,000,000	3,000,000
20200332	E&E - Chelsea MV upgrade	Levies	-	5,000,000	5,000,000
20200333	E&E - Deal Party 22kV Upgrade	Levies	2,500,000	-	-
20200337	E&E - Mabandla MV upgrade	Levies/ISUP	3,798,701	14,655,172	21,551,724
20210341	E&E Bulk infra establish New Sub-Booyensens - Joe slovo	ISUP	13,852,814	12,431,034	22,413,793
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	ISUP	6,926,407	8,620,690	4,310,345
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati	ISUP	3,030,303	10,344,828	8,620,690
20240163	Reinforcement of electricity network- Coega	Levies	1,000,000	-	-
Programme: Technical Control Systems (10007)			4,000,000	3,000,000	7,000,000
20070209	Substation Fibre Optic Backbone	Levies	2,000,000	1,000,000	1,000,000
20170045	Distribution Substation Building Refurbishment Program	Levies	1,000,000	1,000,000	1,000,000
20200201	Supervisory Control Systems - Equipment upgrade	Levies	1,000,000	1,000,000	1,000,000
20250225	E&E - MV Circuit breakers replacement at major substations	Levies			4,000,000
Programme: Data & Communication Systems (10008)			4,000,000	4,000,000	4,000,000
20200137	Procurement of metering products	Levies	4,000,000	4,000,000	4,000,000
Programme: Vehicles and Plant (10010)			3,000,000	4,500,000	3,500,000
20200131	New/Replacement of Plant and Motor Vehicle	Levies	3,000,000	4,500,000	3,500,000
Programme: Transformers & Switchgear (10014)			11,500,000	10,600,000	11,500,000
20210094	E&E - Relay Replacement	Levies	2,000,000	2,100,000	1,000,000
20150028	Refurbishment of Power Transformers	USDG/Levies	8,500,000	8,500,000	10,500,000
20240166	Perl Road Substation - 3rd Transformer	Levies	1,000,000	-	-
Programme: Line Refurbishment (10015)			7,300,000	8,000,000	10,000,000
20200203	HV Line Refurbishment (66 & 132kV)	Levies	3,000,000	6,000,000	3,000,000
20240165	Walmer - Summerstrand 132kV Powerline upgrade	Levies	1,000,000	-	-
20240171	LV line Refurbishment	Levies	2,000,000	700,000	700,000
20240172	MV line Refurbishment	Levies	1,300,000	1,300,000	1,300,000
20250224	HV Underground Upgrade and refurbishment	Levies			5,000,000
Programme: Buildings, Depots Upgrading & Additions (10009)			1,100,000	2,000,000	2,000,000
20200106	Electricity Buildings improvements	Levies	1,000,000	1,500,000	1,500,000
20240169	Renewable Energy projects for self consumption	Levies	100,000	500,000	500,000
Programme: Informal Housing Electrification (10012)			55,346,320	47,500,000	40,517,241
20170022	Undeclared Informal Electrification	ISUP	40,346,320	32,500,000	25,517,241
20200188	Electrification of State Subsidised Houses	USDG	15,000,000	15,000,000	15,000,000
Programme: Street Lighting (10017)			26,060,606	22,899,708	34,054,078
20200338	Public Lighting	USDG	10,000,000	7,786,061	15,000,000
20210092	Public Lighting - Refurbishment/Retro fit	USDG	10,000,000	7,786,061	11,261,870
20210372	E&E - EEDSM Energy Efficient Public Lighting	EEDSM	6,060,606	7,327,586	7,792,208
Programme: Infrastructure Management System (10024)			3,500,000	-	-
20240156	Replace Munelek Server and Storage infrastructure	Levies	3,500,000	-	-
Total			213,385,151	225,321,432	242,379,471

Public Health (1193)					
		Funding Source	Draft 2025/26 Capital Budget	Draft 2026/27 Capital Budget	Draft 2027/28 Capital Budget
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)			3,000,000	1,000,000	1,000,000
20190283	Upgrade of Uitenhage Dog Pound	Levies	500,000	500,000	500,000
20190298	Occupational Health and Wellness Center - Walmer	Levies	200,000	200,000	200,000
20240177	Removal of all Asbestos roof coverings at Van Stadens Nature Reserve due to Health and Safety Risks		1,000,000		
20250207	Purchase of Guardhouses for cemeteries	CRR	300,000	300,000	300,000
20240235	New Carports at Swartkops Tigerbay Depot	Levies	1,000,000	-	
Programme: Upgrade and Rehabilitation of Beaches (10052)			200,000	1,200,000	1,200,000
20190148	Beach Development - Summerstrand	Levies	-	600,000	600,000
20190153	Beach Development - Wells Estate	Levies		600,000	600,000
20240237	Upgrade of the jetty at Tygerbay	Levies	200,000	-	
Programme: Greening and Development of Gateways and Public Open Spaces (10053)			22,291,303	21,135,217	16,980,668
20190198	Ablution Facility - Peter Gibbs Nursery	Levies	600,000		
20210228	Construction of new greenhouse at Peter Gibbs Nursery	Levies	600,000	600,000	600,000
20230192	Upgrade of Major Parks: St. Georges Park	USDG	1,400,000	-	
20230212	Upgrade and Development of Public Open Spaces - Jacaranda Park	USDG	1,500,000		
20230213	Upgrade and Development of Public Open Spaces - Chamois Park	USDG	1,700,000		
20230214	Upgrade and Development of Public Open Spaces - St Lilia Park	USDG	1,200,000		
20230215	Upgrade and Development of Public Open Spaces - Jolobe Park	USDG	1,300,000		
20230217	Upgrade and Development of Public Open Spaces - Sipres Park	USDG	1,200,000		
20230218	Upgrade and Development of Public Open Spaces - Richter Park	USDG	1,500,000		
20230219	Upgrade and Development of Public Open Spaces - Siqokwana Park	USDG	1,400,000		
20230220	Upgrade and Development of Public Open Spaces - Saltlake	USDG	1,500,000		
20250215	Upgrade and Development of Public Open Spaces - Bunn Street	USDG	600,000		
20240145	Upgrade and Development of Public Open Spaces - Korea Park	USDG		1,600,000	
20240146	Upgrade and Development of Public Open Spaces - Jakavula Park	USDG		1,700,000	
20240148	Upgrade and Development of Public Open Spaces - Fernglen Park	USDG		1,500,000	
20240149	Upgrade and Development of Public Open Spaces - Ceqe Park	USDG		280,045	
20240150	Upgrade and Development of Public Open Spaces - Terence Park	USDG		1,800,000	
20240151	Upgrade and Development of Public Open Spaces - Grover Park	USDG		1,600,000	
20240152	Upgrade and Development of Public Open Spaces - Melumzi Park	USDG		1,700,000	
20240153	Upgrade and Development of Public Open Spaces - Compher Park	USDG		1,600,000	
20240154	Upgrade and Development of Public Open Spaces - Young Park	USDG		1,600,000	
20250343	Upgrade and Development of Public Open Spaces - Magxaki	USDG			1,700,000
20250345	Upgrade and Development of Public Open Spaces - Jakavula	USDG			1,600,000
20250347	Upgrade and Development of Public Open Spaces - Fernglen Park	USDG			432,392
20250351	Upgrade and Development of Public Open Spaces - Ceqe Park	USDG			1,500,000
20250352	Upgrade and Development of Public Open Spaces - Terence Park	USDG			1,500,000
20250353	Upgrade and Development of Public Open Spaces - Grover Park	USDG			1,700,000
20250354	Upgrade and Development of Public Open Spaces - Melumzi Park	USDG			1,600,000
20250355	Upgrade and Development of Public Open Spaces - Compher Park	USDG			1,200,000
20250356	Upgrade and Development of Public Open Spaces - Feni Park	USDG			1,700,000
20240161	Upgrade of internal roads within Van Stadens Nature reserve	Levies	250,000		
20240164	Fencing of Van Stadens Nature Reserve	Levies	150,000		
20250289	Upgrade and Development of Public Open Spaces - Inxaxadi Park	ISUPG			3,448,276
20250281	Upgrade and Development of Public Open Spaces - Kingston Park	ISUPG	1,739,130		
20250283	Upgrade and Development of Public Open Spaces - Mgolodela Park	ISUPG	1,739,130		
20250284	Upgrade and Development of Public Open Spaces - Jubilee Park	ISUPG	1,739,130		
20250285	Upgrade and Development of Public Open Spaces - Middle Park	ISUPG	2,173,913		
20250286	Upgrade and Development of Public Open Spaces - Bhucu Park	ISUPG	-	3,879,310	
20250287	Upgrade and Development of Public Open Spaces - Croton Park	ISUPG		3,275,862	
Programme: Cemetery Development and Upgrading (10054)			5,300,000	11,000,000	13,000,000
20190156	Upgrade and Development of Forest Hill Cemetery	Levies	500,000	500,000	500,000
20190162	Upgrade and Development of Bloemendal Cemetery	Levies	600,000	600,000	600,000
20190168	Upgrade and Development of Matanzima Cemetery	Levies	500,000	500,000	500,000
20190171	Upgrade and Development of Motherwell Cemetery	Levies	800,000	800,000	800,000
20210227	Upgrade and Development of Kabah Cemetery	Levies	600,000	600,000	600,000
20230280	Upgrade and Development of Bethelsdorp Cemetery	Levies	500,000	500,000	500,000
20240132	Water drainage and roads at Motherwell Cemetery	Levies		3,000,000	3,000,000
20240138	Water drainage and roads at Mathanzima Cemetery	Levies		3,000,000	3,000,000
20250221	Malabar cemetery fencing	Levies		1,000,000	
20240139	Upgrade and Development at Despatch Cemetery	Levies	300,000	500,000	500,000
20250212	Fencing of North End Cemetery	Levies			3,000,000
20240203	Procure land for future cemetery	USDG	1,500,000		
Programme: Furniture and Equipment (10073)			4,000,000	4,100,000	400,000

20210219	PH: Purchase of computer Equipment	CRR	1,500,000	1,500,000	-
20200027	Specialised Medical Equipment	Levies	100,000	200,000	200,000
20210220	PH: Purchase of office Furniture	CRR	200,000	200,000	-
20210233	PH: Purchase of Plant and Equipment	Levies	200,000	200,000	200,000
202502101	Municipal Health System	Levies	2,000,000	2,000,000	
	Programme: Specialised Vehicles (1011)		48,100,000	34,500,000	3,000,000
20190307	Specialised Vehicles - Public health	Levies	8,100,000	4,500,000	3,000,000
20190316	Replacement of Refuse Compactors	CRR	30,000,000	30,000,000	-
20210231	Non-Specialised Vehicles - Public Health	Levies	10,000,000	-	
	Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)		24,487,850	50,665,919	39,810,344
20170131	Air Pollution Monitoring Equipment	Levies	1,000,000	1,000,000	1,000,000
20190313	Waste/ Parks Containers	Levies	2,000,000	2,000,000	2,000,000
20200196	Development of waste disposal facilities (Koedoeskloof)	Levies	2,000,000	3,500,000	3,500,000
20200289	Development of waste disposal facilities - Arlington	Levies	2,000,000	3,500,000	3,500,000
20220119	Waste - Fencing of Arlington disposal site	Levies & ISUPG	17,487,850	20,459,023	1,000,000
20240141	Upgrading of Kragga Kamma Drop-off Site	Levies		1,000,000	2,000,000
20240142	Upgrading of Hunters Retreat Drop-off Site	Levies		1,000,000	2,000,000
20240143	Upgrading of Verwoerd Drop-off Site	Levies		2,000,000	2,000,000
20240144	Upgrading of Gillespie Drop-off Site	Levies			2,000,000
20240147	Upgrading of Ntambanani Drop-off Site	Levies		2,000,000	2,000,000
20250294	Upgrading of KwaMagxaki Drop-Off Site	ISUPG		5,603,448	
20250295	Upgrading of Bluewater Bay Drop-Off Site	ISUPG		5,603,448	
20250291	Development of Doorenhoeck Waste Drop-off Site	ISUPG			5,603,448
20250292	Development of Malabar Phase 2 Waste Drop-off Site	ISUPG			5,603,448
20250293	Development of Qunu Waste Drop-off Site	ISUPG			5,603,448
20250307	Upgrading- Public toilets	Levies		1,000,000	
20240160	Rehabilitation of KwaNobuhle Landfill Site	Levies		2,000,000	2,000,000
20240205	Rehabilitation of Ibhayi Landfill Site	Levies			-
	Total		107,379,153	123,601,136	75,391,012

Safety & Security (1195)					
		Funding Source	Draft 2025/26 Capital Budget	Draft 2026/27 Capital Budget	Draft 2027/28 Capital Budget
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)			6,500,000	6,350,000	2,700,000
20210204	Upgrade of Kwanobuhle Fire Station	CRR	300,000	-	-
20210206	Refurbishment / Renewal of Govan Mbeki Fire Station	CRR	300,000	-	-
20210207	Refurbishment / Renewal of Miramar Fire Station	CRR/ Levies	500,000	500,000	-
20230115	Traffic: Construction of Store at Sidwell Traffic Centre	CRR/ Levies	1,500,000	2,000,000	1,300,000
20230116	Traffic: Construction of inside wall at Motherwell DLTC	CRR	300,000		
20230118	Traffic: Upgrade of Learner's Class at Korsten DLTC	CRR	300,000		
20230120	Traffic: Construction of LMV Maneuvering Area - Uitenhage	CRR	1,000,000		
20230121	Traffic: Construction of Motorcycle Test Track at Motherwell	CRR	300,000		
20230161	Upgrade of Metro Police Betheldorp Precinct	Levies	500,000		
20230170	Fire: Replacement of fence at Uitenhage Fire Station	CRR	500,000	-	-
20230171	Fire: Automation of Engine Bay Doors at Fire Stations	CRR/ Levies	500,000	-	500,000
20240090	Traffic: Rehab of Traffic & Licensing Buildings - Uitenhage	CRR	500,000		
20240092	Upgrade of Disaster Management Offices - Despatch	Levies		600,000	
20240094	Replacement of boundry fencing at Fire Training Centre	Levies	-	500,000	-
20240099	Security: Replace Heavy Duty Garage Door at Armory Building	Levies		100,000	
20240103	Traffic: Security Measures at Kariega Municipal Court	Levies		100,000	
20240104	Traffic: Renewal of Ablution Facilities at Sidwell Municipal Court	Levies		100,000	
20240105	New Weigh Bridge at Sidwell Traffic Department	Levies		1,500,000	
20240112	Security: Revamp of Mobile Unit Building + Grounds	Levies		250,000	
20240113	Security: Refurb of Connaught Ave Station - Escort unit	Levies		500,000	
20240158	Fire: Refurb of Engine Bay Doors @ Kwazakhele Fire Stations	Levies		200,000	
20250156	Upgrade of South End Fire Station	Levies			100,000
20250149	Replacement/covering of main roof at Sidwell Fire Station	Levies			100,000
20250150	Replacement of asbestos roof at Miramar Fire Station	Levies			100,000
20250151	Replacement of asbestos gutters South End Fire Station	Levies			100,000
20250158	Fire: Upgrade of Control Centre at South End Fire Station	Levies			350,000
20250159	Fire:Purchase of Computer Equipment for Control Centre at South End Fire Station	Levies			150,000
Programme: Specialised Vehicles (1011)			22,956,350	3,000,000	6,500,000
20190141	PURCHASE OF HYDRAULIC PLATFORM FOR FIRE & EMERGENCY SERVICES	CRR	15,000,000	-	-
20190232	Replacement of Off Road Appliances	CRR/ Levies	3,956,350		
20190233	Replacement of Fire Appliances for Sidwell Fire Station	CRR	4,000,000	-	-
20240089	Metro Police: Purchase of Armoured Personnel Carrier Vehicle	Levies	-	3,000,000	-
20250155	Replacement of Firefighting Vehicle	Levies			4,000,000
20250153	Purchase 4 x 4 Off Road Appliances	Levies			2,500,000
Programme: Vehicles and Plant (10010)			12,595,850	13,200,000	12,150,000
20170142	Vehicles for Safety & Security (Metro Police only)	CRR/ Levies	550,000	2,200,000	5,500,000
20210198	TRAFFIC: - PURCHASE OF TOW TRUCKS	Levies		2,000,000	
20230177	Traffic: Purchase of Vehicles for Support Services	CRR	1,000,000		
20230178	Traffic: Purchase of Vehicles for Traffic College	CRR/ Levies	800,000	1,000,000	
20230179	Traffic: Purchase of Vehicles for Law Enforcement	CRR/ Levies	6,495,850	1,000,000	
20240091	Security: Purchase of Vehicles	Levies	2,000,000	3,000,000	5,000,000
20240093	Replacement of Light Response Vehicles	Levies	-	1,200,000	-
20240095	Purchase of Vehicles - Disaster Management	Levies	1,750,000	2,000,000	650,000
20240100	Traffic: Purchase of Vehicles for Licensing	Levies	-	800,000	
20250154	Purchase of Vehicles for Fire & Emergency	Levies			1,000,000
Programme: Safety and Security Equipment (10057)			27,050,000	8,200,000	8,200,000
20170154	Replacement Rescue Pump -Fire	CRR	10,000,000	-	-
20182535	Metro Police: Firearms and Accessories	Levies	-	500,000	-
20190228	Purchase of Radios for Safety and Security Directorate	CRR/ Levies	12,000,000	6,000,000	-
20230107	Security Purchase of Firearms	Levies	250,000	500,000	4,000,000
20230113	Traffic: Purchase of Firearms	CRR/ Levies	1,000,000	500,000	
20230173	Traffic: Purchase & Install Law Enforcement Equipment	CRR/ Levies	2,000,000	300,000	
20230174	Security: Upgrade cameras on mobile surveillance vehicle	Levies	1,500,000		
20230176	Traffic: Purchase of roadblock trailer with signage	CRR	300,000		
20240096	Traffic: Purchase of Small Plant & Equipment for Roadworthy Centre	Levies		150,000	
20240098	Traffic: Refurb of Roadworthy Equipment at Sidwell	Levies		150,000	
20240101	Traffic College: Purchase of Roadblock Trailer with Signage	Levies		100,000	
20250160	Metro Police: Purchase and Installation of Safes	Levies			200,000
20250161	Metro Police: Purchase and Installation of CCTV & Alarm Systems	Levies			1,000,000
20250157	Purchase of Plant and Equipment for Fire - Technical	Levies			1,000,000
20230091	Procure & Install CCTV System at Sidwell Traffic Department	Levies			500,000
20230095	Procure & Install CCTV System at Traffic College	Levies			500,000
20230092	Procure & Install CCTV System at Uitenhage Traffic Departmen	Levies			500,000

20230094	Procure & Install CCTV System at Korsten Traffic Department	Levies			500,000
	Programme: Furniture and Equipment (10073)		3,250,000	2,500,000	3,050,000
20170144	Metro Police: Purchase of Furniture and Office Equipment	CRR	-	200,000	-
20190122	Purchase of Computer Equipment - Traffic	Levies		300,000	
20190123	Purchase of Computer Equipment - Fire & Emergency	CRR/ Levies	300,000	300,000	-
20190124	Purchase of Computer Equipment - Disaster Management	CRR/ Levies	250,000	200,000	600,000
20190125	Purchase of Computer Equipment - Security Services	Levies			100,000
20190126	Purchase of Computer Equipment - Metro Police	Levies		200,000	500,000
20200163	Purchase of Furniture for Traffic & Licensing	Levies		100,000	
20210199	Purchase of Server for South End Fire Station	Levies	-	200,000	-
20230103	Security Purchase of Law Enforcement Equipment	Levies	1,500,000		150,000
20230108	Metro Police: Purchase of Law Enforcement Equipment (Insurance Claim)	CRR/Levies	200,000	300,000	1,000,000
20230163	Metro Police: Purchase of Furniture and Office Equipment for precinct	Levies	500,000		
20230166	Security: Purchase of Furniture & Office Equipment	CRR/Levies	500,000	300,000	
20240097	Traffic College: Purchase of Gym Equipment	Levies		100,000	
20240114	Security: Purchase of Furniture & Office Equipment - Confiscations Facility	Levies		200,000	
20250166	Traffic: Purchase of Furniture for Legal Process and Municipal Court	Levies		100,000	
20250148	Traffic: Purchase of Furniture & Office Equipment for New Store at Sidwell Traffic Centre	Levies			300,000
20250147	Traffic: Purchase of Computer & Network Equipment for New Store at Sidwell Traffic Centre	Levies			400,000
		Total	72,352,200	33,250,000	32,600,000

Corporate Services (1197)					
		Funding Source	Draft 2025/26 Capital Budget	Draft 2026/27 Capital Budget	Draft 2027/28 Capital Budget
Programme: Upgrading of Computer Systems and Software Enhancement (10037)			16,000,000	19,000,000	11,000,000
20220112	Purchase of Computers and Computer Equipment	CRR/Levies	1,000,000	1,000,000	1,000,000
20230181	Purchase of ICT infrastructure and equipment	CRR	13,000,000	5,000,000	3,000,000
20250226	Installation of Wireless,Networking and High Masts	CRR	2,000,000	13,000,000	7,000,000
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)			16,574,000	17,300,000	15,750,000
20190264	Airconditioning of Municipal Buildings	Levies	1,400,000	1,000,000	1,500,000
20240157	Installation of New Lifts: Lillian Diedericks Building	CRR	4,400,000	4,400,000	
20240159	Installation of New Lifts: Mfanasekhaya Gqobose Building	CRR	2,250,000	2,250,000	
20250039	Upgrade to Fidelity Building	Levies	800,000	300,000	
20250050	Installation of alarm systems at ward councillors offices	Levies	200,000		200,000
20250053	Booyens Park Hall: Installation of anti-climb fence	Levies	300,000		
20250056	Walmer Townhall Installation of anti-climb fence	Levies	400,000		
20250059	Despatch Depot: Installation of Anti-Climb Fence	Levies	800,000		
20250227	Cuyler Depot - Fencing	Levies	500,000		
20250231	Jeff Masemola Hall - Fencing of Hall and Caretakers Cottage	Levies	364,000	750,000	
20250232	Khayamandi Hall - Upgrade to external ablutions	Levies			350,000
20250233	Khabalanga Hall - Upgrade to ablutions	Levies		200,000	
20250234	Babs Madlakane Hall - Upgrade to ablutions	Levies		100,000	200,000
20250242	Despatch Depot Upgrade	Levies		300,000	300,000
20250249	Cuyler Depot Upgrade	Levies		300,000	300,000
20250253	Construction of Ward 54 Councillor office	Levies		500,000	1,000,000
20250254	Ward 54 Office: Temporary Office Container, kitchen & ablutions	Levies	450,000		
20250257	Alarm and security installations at NMBM Corporate Buildings	Levies	1,200,000	800,000	1,000,000
20250260	Feather Market Centre - Upgrading of Ablution Facilities	Levies	300,000	500,000	400,000
20250261	Feather Market Centre - Back-up Power System	Levies		1,000,000	
20250262	Feather Market Centre - Installation of Chiller for the Auditorium & Selley hall	Levies		2,500,000	
20250263	KwaNobuhle Depot - Upgrade to Facilities	Levies	200,000	300,000	1,200,000
20250275	Construction of Walmer Training Centre Offices - in Walmer Main road	Levies		500,000	4,700,000
20250280	Construction of Ward 8 Councillor office	Levies		500,000	1,000,000
20250282	Upgrade of Corporate HR Office - 16th Floor Lillian Diedericks Building	Levies	350,000	300,000	
20250306	Nangoza Jebe Hall - Purchase of water tanks with purification system	Levies		300,000	
20250308	Cecil Kapi Hall - Installation of Aluminium windows and Anti-Climb Fence	Levies	80,000	100,000	
20250309	Cecil Kapi Hall - Purchase of water tanks with purification system	Levies			200,000
20250310	Bolo Punch Hall - Installation of Anti-Climb Fence	Levies		200,000	
20250311	Bolo Punch Hall - Extension of Stage	Levies			200,000
20250312	Motherwell NU 2 Hall - Replacement of Roof	Levies	25,000		-
20250313	Matthew Goniwe Hall - Installation of New Gate Motor and construction of a ramp	Levies	35,000		
20250314	Khalipha Senzagabom Hall - Purchase of water tanks with purification system	Levies		100,000	
20250315	Veeplaas Hall - Purchase of water tank	Levies		100,000	
20250316	Limba Hall, Chair - Purchase of water tanks with purification system	Levies	20,000		
20250317	Jarman Hall - Installation of anti-climb fence	Levies			400,000
20250318	Bethelsdorp Community Hall- Ablution Upgrade	Levies	150,000		200,000
20250319	Booyens Park Hall- Ablution Upgrade	Levies	100,000		200,000
20250320	Chatty Community Hall- Ablution Upgrade	Levies	100,000		200,000
20250321	Gail Road Depot: Installation of anti-climb fence	Levies	600,000		
20250322	Malabar Community Hall- Upgrade to ablution facilities	Levies	150,000		200,000
20250323	Burchell Drive Depot - Installation of security measures	Levies	200,000		700,000
20250326	Pieter Rademeyer Hall Upgrade	Levies			200,000
20250327	Upgrade to Walmer Town Hall	Levies			200,000
20250328	Lillian Diedericks - Upgrade to all floorways	Levies	500,000		
20250329	Mfanasekhaya Gqobose Building - Replacement of rollershutter doors at Main Entrance and Banking Hall	Levies	200,000		
20250330	Lillian Diedericks - Replace roller shutter door at Minus 1 Entrance	Levies	200,000		
20250331	Fidelity Building - Replacement of rusted Water Storage Tanks	Levies			300,000
20250332	City Hall - Replacement of rusted Water Storage Tanks	Levies			300,000
20250333	Noninzi Luzipho Building - Replacement of rusted Water Storage Tanks	Levies			300,000
20250334	Algoa House Upgrade	Levies	300,000		
Programme: Furniture and Equipment (10073)			2,526,000	1,500,000	2,250,000
20230053	Woolboard Council Chamber: Recording system and microphones	Levies	850,000		
20230184	Purchase of Tools and Equipment	Levies	100,000		
20250228	Purchase of Kitchen Equipment at Uitenhage Community Halls	Levies	100,000	-	50,000
20250268	City Hall Auditorium Upgrading - Installation of standby water pump.	Levies	40,000	250,000	
20250269	City Hall Auditorium - Installation of overhead projector	Levies	90,000	250,000	
20250271	Purchase of Furniture for Halls & Conference centres	Levies	400,000	400,000	800,000
20250276	Walmer Training Centre New Offices - Purchase of Furniture	Levies			800,000
20250277	Purchase of furniture for Facilities Management Offices and kitchen - 4th Floor Lillian Diedericks	Levies	200,000	400,000	400,000

20250278	Purchase of new PA System at Nangoza Jebe Hall	Levies	50,000	200,000	200,000
20250279	Purchase of Furniture for Skills Development office	Levies	200,000		
20250296	City Hall - Installation of Water treatment auto dosing system for the Aircon Chiller Plant (Open system)	Levies	102,000		
20250298	Fidelity Building - Installation of Water treatment auto dosing system for the Aircon Chiller Plant (Open system)	Levies	102,000		
20250303	Noninzi Luzipho - Installation of Water treatment auto dosing system for the Aircon Chiller Plant (Closed system)	Levies	46,000		
20250305	Mfanasekhaya Gqobose Building - Installation of Water treatment auto dosing system for the Aircon Chiller Plant (Closed system)	Levies	46,000		
20250324	Harrower RD Depot- Purchase of Boardroom furniture	Levies	150,000		
20250325	Harrower RD Depot - Purchase of Overhead projector with screen Facilities	Levies	50,000		
		Total	35,100,000	37,800,000	29,000,000

Budget & Treasury (1198)					
		Funding Source	Draft 2025/26 Capital Budget	Draft 2026/27 Capital Budget	Draft 2027/28 Capital Budget
	Programme: Management Systems (10024)				
20240242	Upgrading of NMBM Legacy System - mSCOA	CRR	3,000,000	-	-
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)				
			22,400,000	-	-
20182605	Construction of new offices at Supply Chain Management	CRR	20,000,000	-	-
20182612	B&T Office Renovations - ETB	CRR	300,000		
20240240	Purchase of Filing Cabinets for Customer Care Archiving	CRR	2,000,000		-
20250339	Burglar Proofing - Creditors Section	CRR	100,000	-	-
	Programme: Vehicles & Plant (10010)				
			750,000	-	-
20220171	Acquisition of Motor Vehicle for Customer Care (Single Cab Bakkie + Polo)	Levies	750,000		
	Programme: Furniture and Equipment (10073)				
			2,170,000	650,000	300,000
20200262	Replacement of Old Laptops and Desktops	Levies	400,000	400,000	200,000
20230296	Replacement of Revenue Sub-Directorate Computer Equipment	Levies	200,000	100,000	100,000
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	Levies	150,000	150,000	
20250088	Replacement of Handheld Devices - Meter Reading	Levies	200,000	-	-
20250335	Installation of CCTV Equipment : Creditors Section	CRR	200,000		
20250336	Installation of Alarm system - Creditors Section	CRR	250,000		
20250337	Replacement of Old Laptop and Desktops : Creditors Section	CRR	350,000		
20250338	Office Furniture - Budget & Treasury	CRR	420,000		
		Total	28,320,000	650,000	300,000
Economic Development, Tourism & Agriculture (1196)					
		Funding Source	Draft 2025/26 Capital Budget	Draft 2026/27 Capital Budget	Draft 2027/28 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)				
			8,606,060	3,689,655	2,603,449
20240239	Coldrooms and Banana Ripening Facilities	CRR	8,000,000		
20250299	Development of Food Garden:Dubai			431,034	
20250300	Development of Food Garden:Walmer Airport Valley	ISUPG	173,160	258,621	
20250301	Development of Food Garden:Colchester	ISUPG			258,621
20250302	Development of Food Garden:Qaqawuli	ISUPG			344,828
20250304	Development of Food Garden: Bayland	ISUPG	432,900		
20250357	Informal trading infrastructure	CRR		3,000,000	2,000,000
	Programme: Furniture and Equipment (10073)				
20240236	EDTA:Boardroom table and chairs	CRR	-	-	-
	Programme: Vehicles and Plant (10010)				
20250297	Purchase of Tractor	ISUPG	-	2,155,172	-
			8,606,060	5,844,827	2,603,449

Recreational & Cultural Services (1194)					
		Funding Source	Draft 2025/26 Capital Budget	Draft 2026/27 Capital Budget	Draft 2027/28 Capital Budget
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)			14,100,000	8,500,000	10,000,000
20220099	Upgrade of Raymond Mhlaba Swimming Pool	Levies	1,000,000		
20220189	Rehabilitation of Park Drive Musuem	Levies	100,000		
20230254	Rehabilitation of Red Location Precinct (Phase 3) - Museum	Levies/CRR		5,000,000	10,000,000
20240136	Renewal of SRAC St Georges Offices	Levies/CRR	1,000,000	2,000,000	
20250085	Rehabilitation of Langa Memorial	Levies	10,000,000		
20250243	Gelvandale Caretaker Cottage	Levies/CRR	1,500,000	1,000,000	
20250246	Rehabilitation of Kwazakhele swimming pool	Levies/CRR	500,000	500,000	
Programme: Upgrade/New Libraries			37,400,000	6,136,024	7,270,609
20190158	Upgrade and restoration of libraries - Zwide	Levies / CRR	2,000,000		
20200225	Re-Construction of Kwanobuhle Library	Levies/CRR	7,600,000		
20220094	Upgrade and restoration of libraries - Chatty	Levies	3,500,000		
20220095	Rehabilitation & Restoration of Kwamagxaki Library	Levies	2,000,000		
20230251	Upgrade and Restoration of Main Library - Phase 2	Levies/CRR	19,300,000		
20230253	Rehabilitation of Red Location Precinct (Phase 2) - Library	Levies	1,500,000		
20230255	Rehabilitation of Motherwell Library	Levies/CRR	500,000	6,136,024	7,270,609
20250245	Fencing of Linton Grange Library	Levies	1,000,000		
Programme: Vehicles and Plant (10010)			100,000	3,000,000	-
20240126	Purchase of vehicle for operations and maintenance x5	CRR		3,000,000	
20250248	SRAC: Purchase of Bakkie Canopies	Levies	100,000		
Programme: Furniture and Equipment (10073)			300,000	7,000,000	-
20240125	Purchase of aquatic emergency equipment	CRR		5,000,000	
20240128	Purchase of computer equipment for libraries	Levies		2,000,000	
20250251	Mendi Arts Centre: Purchase of large digital screen	Levies	300,000		
Programme: Upgrade and Rehabilitation of Beaches (10052)			7,600,000	5,500,000	4,500,000
20220106	Upgrade of coastal infrastructure- Kings Beach Ablutions	Levies	1,000,000		
20220107	Upgrade of coastal infrastructure - Pollock Beach Ablutions	Levies	1,000,000		
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution	Levies	1,000,000		
20220109	Upgrade of coastal infrastructure - Hobie Yatch Club	Levies	1,000,000		
20220146	Upgrade and development of Brighton Beach Infrastructure	Levies	2,900,000		
20230257	Wells Estate Beach - Upgrade	CRR		3,000,000	
20240122	Infrastructure updrade - kings beach kiosk	CRR		500,000	
20240123	Upgrade and development - Matlands beach	CRR		2,000,000	2,500,000
20240130	Upgrade and development - Springs Resort	CRR			2,000,000
20240131	Purchase of lifeguard towers	Levies	700,000		
Programme: Upgrading and Development of Sport and Recreation Facilities (10058)			39,604,349	18,931,034	44,862,070
20190154	Happy Valley - Upgrade Infrastructure	Levies / CRR	2,000,000		
20210217	Construction of new lifeguard house at Sardinia bay	CRR	4,800,000		
20220183	Chevrolet stadium	Levies	1,000,000	1,000,000	7,000,000
20230256	Wells Estate Beach - Upgrade Infrastructre	CRR	1,500,000		
20230295	City Friends/ Covid 19 Sportsfield	Levies	3,478,261		
20230356	Govan Mbeki Sportsfield	Levies	3,478,261		
20240120	Rehabilitation of Mzontsundu Sports field	Levies/CRR	1,500,000	2,000,000	
20240124	Upgrade of Zwide stadium	USDG	3,000,000		2,000,000
20240306	Walmer Sportfield:Electrical connection for borehole & irrigation	ISUPG	2,608,696		
20240308	Joe Stovo Sportfield:Grass Planting, Borehole installation,	ISUPG	3,478,261		
20240312	Rensburg Sportfield:Installation of Flood Lights	ISUPG	2,608,696		
20240322	Refurbishment of Jabavu Stadium	USDG	3,500,000	3,000,000	5,000,000
20250250	Rehabilitation of Wolfson Stadium	Levies	1,000,000		5,000,000
20250255	Rehabilitation of Matanzima Sportsfield Phase 1	ISUPG	3,478,261	2,586,207	
20250264	Rehabilitation of Ekuphumleni Multi Purpose Centre	ISUPG	2,173,913	1,724,138	7,758,621
20250265	Upgrade of Thembani Sportsfield	ISUPG		2,586,207	
20250266	Rehabilaition of Rhelu Sportsfield Phase 1	ISUPG		1,724,138	4,310,345
20250267	Khayamandi Sportsfield	ISUPG		2,155,172	
20260270	Upgrade of Motherwell Xhama Sportsfield	ISUPG		2,155,172	
20250273	Upgrade of Derick Ferreira Sports Field	ISUPG			6,896,552
20250274	Upgarde of Jachtvalle Sportsfield	ISUPG			6,896,552
Programme: Upgrade and Development of Swimming Pools (10059)			4,250,000	-	-
20210297	Upgrade of ST Georges pool	Levies	900,000		
20240121	Newton Park swimming pool	Levies	3,350,000		
Total			103,354,349	49,067,058	66,632,679
NMBM Multi-purpose Stadium (1695)					

		Funding Source	Draft 2025/26 Capital Budget	Draft 2026/27 Capital Budget	Draft 2027/28 Capital Budget
	Programme: Improvements to Minor Roads (10022)		10,000,000	3,000,000	2,000,000
20250363	NMBM Multi-Purpose Stadium - Upgrades		10,000,000	3,000,000	2,000,000
	Total		10,000,000	3,000,000	2,000,000
	Total Capital Budget		2,081,646,389	1,613,783,110	1,597,644,420