

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

Annexure A2

WARD 1

Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20190148	Beach Development - Summerstrand		600,000	600,000
20240212	Sardinia Bay Road Sidewalk – Ward 1		500,000	500,000
	Capital Total	-	1,100,000	1,100,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	1,200,000	1,200,000

WARD 2

Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20190154	Happy Valley - Upgrade of Infrastructure	2,000,000		
20190156	Upgrade and Development of Forest Hill Cemetery	500,000	500,000	500,000
20200123	Reinforcement of Electricity Network- Mount Road	3,270,000	3,270,000	3,311,600
20240165	Walmer - Summerstrand 132kV Powerline upgrade	1,000,000		
	Capital Total	6,770,000	3,770,000	3,811,600
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	6,870,000	3,870,000	3,911,600

WARD 3

Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20230192	Upgrade of Major Parks: St. Georges Park	2,000,000		
	Capital Total	2,000,000	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,100,000	100,000	100,000

WARD 4				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20200126	Reinforcement of Electricity Network- South	3,000,000	3,000,000	3,000,000
20210228	Construction of new greenhouses at Peter Gibbs Nursery	600,000	600,000	600,000
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	9,323,920
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
20250239	2027 ISUP-construction of roads- walmer airport valley ward 4		12,931,030	12,068,970
20250241	2028 ISUP-construction of roads- walmer ward 4			12,068,970
	Capital Total	66,600,000	48,731,030	57,061,860
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	66,700,000	48,831,030	57,161,860
WARD 5				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20210297	Upgrade of ST Georges pool	900,000		
20230251	Upgrade and Restoration of Main Library - Phase 2	19,300,000		
20250212	Fencing of North End Cemetary			3,000,000
	Capital Total	20,200,000	-	3,000,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	20,300,000	100,000	3,100,000
WARD 6				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20190198	Upgrading of Ablution Facility - Peter Gibbs Nursery	600,000		
20200075	Rehabilitation of William Moffet Expressway			2,000,000
20240148	Upgrade and Development of public open spaces - Fernglen		1,500,000	
	Capital Total	600,000	1,500,000	2,000,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	700,000	1,600,000	2,100,000

WARD 7				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20200119	Reinforcement of Electricity Network- Newton Park	1,500,000	2,500,000	2,500,000
20230218	Upgrade and Development of Public Open Spaces - Richter Park	1,500,000		
20240121	Newton Park swimming pool	3,350,000		
	Capital Total	6,350,000	2,500,000	2,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	6,450,000	2,600,000	2,600,000
WARD 8				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
	Capital Total	-	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	100,000	100,000
WARD 9				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20200128	Reinforcement of Electricity Network- Western	1,500,000	1,500,000	1,500,000
	Capital Total	1,500,000	1,500,000	1,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,600,000	1,600,000	1,600,000
WARD 10				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
	Capital Total	-	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	100,000	100,000

WARD 11				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20200117	Reinforcement of Electricity Network- Korsten	1,700,000	3,000,000	2,000,000
20240166	Perl Road Substation - Installation of 3rd Transformer	1,000,000		
	Capital Total	2,700,000	3,000,000	2,000,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,800,000	3,100,000	2,100,000
WARD 12				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20240150	Upgrade and development of public open spaces - Terence Park		1,800,000	
	Capital Total	-	1,800,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	1,900,000	100,000
WARD 13				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20230214	Upgrade and Development of Public Open Spaces St Lilia Park	1,200,000		
	Capital Total	1,200,000	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,300,000	100,000	100,000
WARD 14				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20210370	Construction of Dubula street in New Brighton	2,000,000	2,000,000	2,000,000
20240208	Upgrading of Tshiwula Street(including Cul-de-sacs and Sidew		500,000	500,000
	Capital Total	2,000,000	2,500,000	2,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,100,000	2,600,000	2,600,000

WARD 15				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20200333	E&E- Deal Party 22kV Upgrade	2,500,000		
20230254	Rehabilitation of Red Location Precinct (Phase 3) - Museum		5,000,000	10,000,000
20240232	Tarring of Avenue B (ward 15)		500,000	500,000
	Capital Total	2,500,000	5,500,000	10,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,600,000	5,600,000	10,600,000
WARD 16				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20200073	Upgrade Main Road through Swartkops	2,000,000	2,000,000	2,000,000
	Capital Total	2,000,000	2,000,000	2,000,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,100,000	2,100,000	2,100,000
WARD 17				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20230219	Upgrade and Development of Public Open Spaces -Siqokwana Par	1,400,000		
20240210	Tarring of Madala 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	1,400,000	1,500,000	1,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,500,000	1,600,000	1,600,000
WARD 18				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
	Capital Total	-	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	100,000	100,000

WARD 19				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20170088	Nkatha/Seyisi - Sewer Reticulation	8,000,000		
20230274	New Brighton/ Kwazakhele: Bulk Stormwater Phase 1	3,000,000	3,000,000	3,000,000
	Capital Total	11,000,000	3,000,000	3,000,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	11,100,000	3,100,000	3,100,000
WARD 20				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20240146	Upgrade and development of public open spaces - Jakavula		1,700,000	
	Capital Total	-	1,700,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	1,800,000	100,000
WARD 21				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
	Capital Total	-	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	100,000	100,000
WARD 22				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20240145	Upgrade and development of public open spaces - Korea Park		1,600,000	
	Capital Total	-	1,600,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	1,700,000	100,000

WARD 23				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
	Capital Total	-	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	100,000	100,000
WARD 24				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20240231	Tarring of Liyong Street (Ward 24)		500,000	500,000
	Capital Total	-	500,000	500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	600,000	600,000
WARD 25				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20230212	Upgrade and Development of Public Open Spaces-Jacaranda Park	1,500,000		
20240124	Upgrade of Zwide stadium	3,000,000		2,000,000
	Capital Total	4,500,000	-	2,000,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,600,000	100,000	2,100,000
WARD 26				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20230282	Zwide Bulk Stormwater	12,800,000	10,000,000	10,000,000
20240149	upgrade and development of public open spaces - Qeqe		280,050	
	Capital Total	12,800,000	10,280,050	10,000,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	12,900,000	10,380,050	10,100,000

WARD 27				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
	Capital Total	-	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	100,000	100,000
WARD 28				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati Sub - Ward 22	3,030,300	10,344,830	8,620,690
	Capital Total	3,030,300	10,344,830	8,620,690
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	3,130,300	250,000	250,000
WARD 29				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20230096	Jachtlakke HS 8 (Chatty 11-14) Roadworks (HS)	13,000,000	18,000,000	
20230097	Jachtlakke HS 8 (Chatty 11-14) Stormwater Reticulation	7,000,000	4,000,000	
20230098	Jachtlakke HS 8 (Chatty 11-14) Water Reticulation (HS)	5,000,000	3,000,000	
20230099	Jachtlakke HS 8 (Chatty 11-14) Sewer Reticulation (HS)	13,000,000	6,000,000	
20250126	Jagvlagte HS5 Roadworks (Human Settlements)	6,468,700	6,500,000	4,000,000
20250127	Jagvlagte HS5 Stormwater Reticulation (Human Settlements)	2,000,000	2,000,000	1,000,000
20250128	Jagvlagte HS5 Water Reticulation (Human Settlements)	3,000,000	3,000,000	2,000,000
20250129	Jagvlagte HS5 Sewer Reticulation (Human Settlements)	8,000,000	8,300,000	4,800,000
	Capital Total	57,468,700	50,800,000	11,800,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	57,568,700	50,900,000	11,900,000

WARD 30				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20220095	Rehabilitation & Restoration of Kwamagxaki Library	2,000,000		
	Capital Total	2,000,000	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,100,000	100,000	100,000
WARD 31				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20220078	Bethelsdorp Saltlake - Roadworks (Human Settlements)		5,172,420	5,517,240
20220080	Bethelsdorp Saltlake - Stormwater Reticulation (Human Settlements)		1,939,660	2,068,970
20220081	Bethelsdorp Saltlake - Water Reticulation (Human Settlements)		1,939,660	2,068,970
20220082	Bethelsdorp Saltlake - Sewer Reticulation (Human Settlements)		3,879,310	4,137,930
20220122	Roads-Reconstruction of Old PE-Uitenhage Road	14,000,000		
20230220	Upgrade and Development of Goldberg Saltlake	1,500,000		
20240313	2025 ISUP -Vistarus/Rolihlaha - Construction of Roads - Jan, Xolani and Mpendula street in ward 31	11,255,410	7,284,480	
20250240	2027 ISUP-construction of roads- salt lake ward 31		12,931,030	13,362,070
	Capital Total	26,755,410	33,146,560	27,155,180
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	26,855,410	33,246,560	27,255,180
WARD 32				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20230213	Upgrade and Development of Public Open Spaces -Chamois Park	1,700,000		
	Capital Total	1,700,000	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,800,000	100,000	100,000

WARD 33				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
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		4,800,450	4,000,000
20240209	Mbeki Road Sidewalk – Ward 33		500,000	500,000
	Capital Total	-	16,300,450	19,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	16,400,450	19,600,000
WARD 34				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
	Capital Total	-	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	100,000	100,000
WARD 35				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20220094	Rehabilitation & Restoration of Chatty Library	3,500,000		
20230280	Upgrade and Development of Bethelsdorp Cemetery	500,000	500,000	500,000
20240151	Upgrade and development of public open spaces - Grover Park		1,600,000	
	Capital Total	4,000,000	2,100,000	500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,100,000	2,200,000	600,000
WARD 36				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20190294	Aluta Continua Access Road - Joe Slovo	7,700,000	5,250,000	3,500,000
20210341	E&E Bulk infrastructure establish New Sub Station -Booyensens Park - Joe Slovo (Ward 36)	13,852,810	12,431,030	22,413,790
20220169	Construction of Bloemendal Arterial - Ward 36		14,000,000	15,000,000
	Capital Total	21,552,810	31,681,030	40,913,790
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	21,652,810	31,781,030	41,013,790

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WARD 37				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	6,926,410	2,413,800	13,448,280
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	2,337,660	905,170	5,043,100
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	3,463,200	905,170	5,043,100
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	5,454,550	1,810,350	10,086,210
20250235	2026 ISUP-construction of roads-bethelsdorp ext 32,34 and 36	17,316,010	12,931,030	14,224,140
	Capital Total	35,497,830	18,965,520	47,844,830
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	35,597,830	19,065,520	47,944,830
WARD 38				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20190162	Upgrade and Development of Bloemendal Cemetery	600,000	600,000	600,000
	Capital Total	600,000	600,000	600,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	700,000	700,000	700,000
WARD 39				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20240206	Kraga Kamma Sidewalk- Ward 39		500,000	500,000
	Capital Total	-	500,000	500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	600,000	600,000
WARD 40				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
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
	Capital Total	500,000	500,000	31,700,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000

	Total Capital & Operating	600,000	600,000	31,800,000

WARD 41				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20190294	Aluta Continua Access Road - Joe Slovo	14,300,000	9,750,000	6,500,000
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)	7,530,800	12,000,000	15,000,000
20220069	Khayamnandi Phase 5 - Stormwater Reticulation	2,000,000	6,000,000	8,000,000
20220070	Khayamnandi Phase 5 - Water Reticulation	2,000,000	3,000,000	7,000,000
20220071	Khayamnandi Phase 5 - Sewer Reticulation	5,000,500	9,000,000	10,000,000
20230307	2024 ISUP - Joe Slovo Ward 41 Construction of Roads	17,316,020	12,931,030	12,068,970
20240309	2025 ISUP-Khayamnandi -Nonkwiniza,Sakhisizwe, Ngcezi ward 41	17,316,020	12,931,030	11,896,550
20250237	2026 ISUP-construction of roads-khayamnandi phase 6	17,316,010	12,931,030	12,068,970
	Capital Total	82,779,350	78,543,090	82,534,490
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	82,879,350	78,643,090	82,634,490
WARD 42				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20240152	upgrade and development of public open spaces - Melumzi		1,700,000	
20240215	Ngonyama Street and Sidewalk (Ward 42)		500,000	500,000
	Capital Total	-	2,200,000	500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	2,300,000	600,000
WARD 43				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
	Capital Total	-	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	100,000	100,000

WARD 44				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20200225	Re-Construction of Kwanobuhle Library	7,600,000		
20230215	Upgrade and Development of Public Open Spaces - Jolobe Park	1,300,000		
	Capital Total	8,900,000	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	9,000,000	100,000	100,000
WARD 45				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20200120	Reinforcement of Electricity Network- Uitenhage	2,000,000	2,000,000	1,600,000
20200337	E&E - Mabandla MV Upgrade	3,798,700	14,655,170	21,551,720
20240211	Ngxangxosi Street and sidewalk (Ward 45)		500,000	500,000
20240217	Sagcaphe Street and sidewalk (Ward 45)		500,000	500,000
	Capital Total	5,798,700	17,655,170	24,151,720
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	5,898,700	17,755,170	24,251,720
WARD 46				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20240207	Hobo Hobo Street and sidewalk (Ward 46)		500,000	500,000
	Capital Total	-	500,000	500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	600,000	600,000
WARD 47				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20190168	Upgrade and Development of Matanzima Cemetery	500,000	500,000	500,000
20240213	Siwani Street and sidewalk (Ward 47)		500,000	500,000
	Capital Total	500,000	1,000,000	1,000,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	600,000	1,100,000	1,100,000

WARD 48				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20190283	Upgrade of Uitenhage Dog Pound	500,000	500,000	500,000
20230170	Fire: Replacement of fence at Uitenhage Fire Station	500,000		
20230217	Upgrade and Development of Public Open Spaces -Sipres Park	1,200,000		
20240216	Wildolive Road and sidewalk (Ward 48)		500,000	500,000
20240275	McCarthyLand Ptn Erf 17585 - Water Reticulation		698,300	694,530
20240276	Afghanistan - Water Reticulation		646,550	517,240
20240277	Allanridge Development - Water Reticulation (Human Settlements)		1,034,480	905,170
20240290	McCarthyLand, Ptn Erf 17585 - Sewer Reticulation		1,267,230	1,389,050
20240291	McCarthyLand , Ptn Erf 17585 - Roadworks		1,646,520	1,852,070
20240292	McCarthyLand Ptn Erf 17585 - Stormwater Reticulation		698,300	694,530
20240293	Afghanistan - Sewer Reticulation		1,293,100	1,034,480
20240296	Afghanistan - Roadworks		1,724,140	1,379,310
20240298	Afghanistan - Stormwater Reticulation		646,550	517,240
20240300	Allanridge Development - Sewer Reticulation (Human Settlements)		2,068,970	1,810,350
20240302	Allanridge West - Roadworks (Human Settlements)		2,758,620	2,413,790
20240303	Allanridge Development- Stormwater Reticulation (Human Settlements)			905,170
20250134	Kariega Erf 818-863 - Roadworks (Human Settlements)		517,240	172,410
20250135	Kariega Erf 818-863 - Stormwater Reticulation (Human Settlements)		193,970	64,660
20250136	Kariega Erf 818-863 - Water Reticulation (Human Settlements)		193,970	64,660
20250137	Kariega Erf 818-863 - Sewer Reticulation (Human Settlements)		387,930	129,310
	Capital Total	2,200,000	16,775,870	15,543,970
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,300,000	16,875,870	15,643,970
WARD 49				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
	Capital Total	-	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	100,000	100,000

WARD 50				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20210227	Upgrade and Development of Kabah Cemetery	600,000	600,000	600,000
	Capital Total	600,000	600,000	600,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	700,000	700,000	700,000
WARD 51				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
	Capital Total	-	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	100,000	100,000
WARD 52				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20200125	Reinforcement of Electricity Network- Despatch	1,000,000	2,500,000	2,500,000
20240153	upgrade and development of public open spaces - Compher park		1,600,000	
	Capital Total	1,000,000	4,100,000	2,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,100,000	4,200,000	2,600,000
WARD 53				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20190171	PH - Upgrade and Development of Motherwell Cemetery	800,000		
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	2,000,000	2,000,000
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		
	Capital Total	5,300,000	6,500,000	6,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	5,400,000	6,600,000	6,600,000

WARD 54				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	6,926,410	8,620,690	4,310,350
20240311	2025 ISUP - Motherwell NU12 (Area C) - ward 54 - construction of road - Sizinzi	17,316,020	8,620,690	4,310,350
20250130	Motherwell NU 30 Ph4 - Roadworks (Human Settlements)	4,142,340		
20250131	Motherwell NU 30 Ph4 - Stormwater Reticulation (Human Settlements)	1,553,380		
20250132	Motherwell NU 30 Ph4 - Water Reticulation (Human Settlements)	1,553,380		
20250133	Motherwell NU 30 Ph4 - Sewer Reticulation (Human Settlements)	3,106,750		
20250143	Motherwell NU 31 - Roadworks (Human Settlements)		1,103,450	
20250144	Motherwell NU 31 - Stormwater Reticulation (Human Settlements)		413,800	
20250145	Motherwell NU 31 - Water Reticulation (Human Settlements)		413,790	
20250146	Motherwell NU 31 - Sewer Reticulation (Human Settlements)		827,590	
20250236	2026 ISUP-construction of roads-motherwell NU 30	17,316,010	12,931,030	12,068,970
	Capital Total	51,914,290	32,931,040	20,689,670
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	52,014,290	33,031,040	20,789,670
WARD 55				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20240154	upgrade and development of public open spaces - Feni Park		1,600,000	
20240303	Allanridge Development- Stormwater Reticulation (Human Settlements)		1,034,480	
	Capital Total	-	2,634,480	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	2,734,480	100,000
WARD 56				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
	Capital Total	-	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	100,000	100,000

WARD 57				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20230255	Rehabilitation of Motherwell Library	500,000	6,136,030	7,270,610
	Capital Total	500,000	6,136,030	7,270,610
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	600,000	6,236,030	7,370,610
WARD 58				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20220099	Upgrade of Raymond Mhlaba Swimming Pool	1,000,000		
	Capital Total	1,000,000	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,100,000	100,000	100,000
WARD 59				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
	Capital Total	-	-	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	100,000	100,000	100,000
WARD 60				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20190153	Beach Development - Wells Estate		600,000	600,000
20200064	Motherwell Canal Wetlands	500,000	500,000	500,000
20200115	Reinforcement of Electricity Network- Wells Estate	1,000,000	1,000,000	1,000,000
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution	1,000,000		
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	2,000,000	2,000,000	2,000,000
20240239	EDTA: Coldrooms and Banana Ripening Facilities at Market	8,000,000		
	Capital Total	12,500,000	4,100,000	4,100,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	12,600,000	4,200,000	4,200,000

WARD 990

Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20070209	Substation Fibre Optic Backbone	2,000,000	1,000,000	1,000,000
20150028	Refurbishment of Power Transformers	8,500,000	8,500,000	10,500,000
20170022	Undeclared Informal Electrification	40,346,320	32,500,000	25,517,240
20170045	Distribution Substation Building Refurbishment Programme	1,000,000	1,000,000	1,000,000
20200105	Low Voltage Reticulation Improvement	500,000	500,000	500,000
20200113	Reinforcement of Electricity Network- North	1,000,000	1,000,000	1,000,000
20200137	Procurement of Metering Products	4,000,000	4,000,000	4,000,000
20200188	E&E-Electrification of State Subsidised Houses	15,000,000	15,000,000	15,000,000
20200203	HV Line Refurbishment (66 & 132KV)	3,000,000	6,000,000	3,000,000
20200207	Reinforcement of Electricity Network - Coega IDZ	25,000,000	25,000,000	25,000,000
20200209	Public Contribution - Private Township Development	5,000,000	5,000,000	5,000,000
20200330	E&E- HV Circuit breakers replacement at major substations	3,000,000	3,000,000	3,000,000
20200332	E&E Chelsea MV upgrade		5,000,000	5,000,000
20200338	E&E - Public Lighting	10,000,000	7,786,060	15,000,000
20200339	E&E Miscellaneous Mains and Substations	13,000,000	13,000,000	13,000,000
20210092	Public Lighting - Retro fit	10,000,000	7,786,070	11,261,870
20210094	Relay Replacement	2,000,000	2,100,000	1,000,000
20210372	E&E - EEDSM Energy Efficient Public Lighting	6,060,610	7,327,590	7,792,210
20240169	Renewable Energy projects for self consumption	100,000	500,000	500,000
20240171	LV Line Refurbishment	2,000,000	700,000	700,000
20240172	MV Line Refurbishment	1,300,000	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
	Capital Total	152,806,930	147,999,720	159,071,320

WARD 991				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20080094	Water Services: Rehabilitation of Dams	2,000,000	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	5,000,000
20190104	Connections and Water Meters	5,000,000	5,000,000	5,000,000
20190163	Water Services: Purchase of New Vehicles	12,000,000	12,000,000	12,000,000
20190235	Water Services: Rehabilitation of Water Pump Stations	20,000,000	15,000,000	13,299,500
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG)	250,000		
20190237	Water Services: Bulk Water Metering + Control	3,000,000	4,500,000	4,500,000
20190238	Water Services: Upgrading of Churchill Water Treatment Works	4,500,000	4,500,000	3,500,000
20190239	Water Services: Installation of Zone Water Meters	14,000,000	7,000,000	8,000,000
20190241	Water Services: Purchase of Telemetry Equipment	6,000,000	7,000,000	7,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works	3,000,000	3,500,000	3,500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	3,500,000	4,000,000	4,000,000
20200143	Water: Purchase and Installation of Water Meters	18,000,000	18,800,000	19,500,000
20200318	Water: Purchase of Computer Equipment	400,000	500,000	500,000
20200321	Water: Purchase of Furniture & Office Equipment.	600,000	600,000	600,000
20210274	Upgrade of Linton Grange WTW	3,000,000	3,500,000	3,500,000
20210280	Renewal of Elandsjagt Water Treatment Works	6,000,000	2,694,110	6,000,000
20230224	RBIG: Construction of Motherwell to Bethelsdorp Pipeline	173,160,170		
20230226	RBIG: Borehole Exploration & Development	164,502,170		
20240057	Water Services: Rehabilitation of Nooitgedagt WTW	5,066,180	2,000,000	2,000,000
20240067	Water: Purchase of Small Plant & Equipment	400,000	500,000	500,000
20240117	Water: Purchase + Install Advanced Meter Infrastructure	4,000,000	3,000,000	3,000,000
20240119	Scientific Services: Purchase of Instrumentation for Water Analysis	5,500,000	5,500,000	4,300,000
20240173	Water: Construction of Greenbushes Pipeline	1,000,000	1,500,000	2,000,000
20250162	Renewal of Bulk Water Pipelines	27,800,000	23,800,000	23,800,000
20250163	Renewal of Distribution Water Pipelines	41,700,000	35,700,000	35,700,000
20250172	Water: Rehabilitation of Reservoirs- Bulk	4,000,000	4,200,000	4,400,000
20250173	Water: Rehabilitation of Reservoirs - Distribution	6,000,000	6,300,000	6,600,000
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	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
20250186	Water Services: Rehabilitation of Rocklands WTW	1,500,000	2,000,000	2,000,000
20250187	Water Services: Rehabilitation of Wellfields	1,000,000	2,000,000	2,000,000
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
20250191	Water Bulk Services for Seaview Development	500,000	500,000	500,000

	Capital Total	551,478,520	196,594,110	198,199,500

WARD 992

Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20182423	BEP: Supply and install communal ablutions	2,000,000	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	12,500,000	5,000,000	5,000,000
20182431	Fishwater Flats WWTW Grit & Sludge Treatment Facility	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	1,500,000	500,000
20190248	Sanitation: Upgrading of Kelvin Jones WWTW	2,000,000	1,000,000	500,000
20190249	Sanitation: Upgrade of Rocklands WWTW	100,000	500,000	500,000
20190250	Sanitation: Jagtvlakte Bulk Sewer	3,000,000	2,000,000	2,000,000
20190253	Sanitation Services: Seaview Bulk Sewerage	250,000	500,000	500,000
20190256	Sanitation:Kwazakhele Collector Sewer Augmentation: Phase 3	10,000,000	15,000,000	25,000,000
20190257	Sanitation: Rehabilitation of Pump Stations	20,000,000	15,000,000	15,000,000
20190258	Sanitation: Sampling Station Equipment	250,000	500,000	500,000
20190278	Sanitation Services: Upgrading of Fishwater Flats WWTW	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	100,000	500,000	100,000
20230012	Sanitation: Construction of Communal Ablution Facilities	23,463,200	6,379,310	1,379,310
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	14,000,000	30,000,000
20230270	Paapenkuil Main Sewer Augmentation	100,000	500,000	1,000,000
20230272	Driftsands Collector Sewer Augmentation - Phase 3	2,000,000	2,000,000	2,000,000
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	2,000,000	40,000,000	50,000,000
20240058	Sanitation Services: Rehabilitation of Kwanobuhle WWTW	2,500,000	1,500,000	2,000,000
20240178	Renew Mechanical & Electrical Equipment - Driftsands WWTW	2,000,000	2,500,000	500,000
20240179	Renew Mechanical & Electrical Equipment -Cape Recife WWTW	2,500,000	2,500,000	500,000
20240180	Renew Mechanical & Electrical Equipment-Kelvin Jones WWTW	3,000,000	2,500,000	500,000
20240181	Renew Mechanical & Electrical Equipment of FWF WWTW	2,000,000	2,500,000	500,000
20240182	Renewal of Mechanical & Electrical Equipment - Despatch Reclamation Works	2,000,000	2,500,000	500,000
20240183	Renew Mechanical & Electrical Equipment-Kwanobuhle WWTW	2,500,000	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	4,500,000	5,000,000
20240265	Sanitation: Cape Recife WWTW Construction of Pump Station Rising Main Pipeline	26,500,000	10,000,000	2,000,000
20250075	Sanitation: Purchase of Furniture & Office Equipment	100,000	250,000	250,000
20250192	Sanitation: Collector Sewer Walmer Heights & Mount Pleasant - Phases 2 & 3	25,500,000	5,000,000	500,000
20250193	Renewal of Sewerage Pipelines & Infrastructue - North	23,178,220	21,272,140	16,632,140
20250194	Renewal of Sewerage Pipelines & Infrastructure - South	34,182,670	31,293,430	25,823,550
20250197	Sanitation: Office Accommodation Upgrades at Depots	100,000	1,750,000	1,750,000
	Capital Total	219,424,090	219,944,880	218,935,000

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WARD 993

Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20170144	Metro Police: Purchase of Furniture and Office Equipment		200,000	
20170154	Purchase of Firefighting Vehicle - Rescue Pump	10,000,000		
20182535	Metro Police: Purchase of Firearms		500,000	
20182549	Upgrade of Commercial Meters - Remote Metering	2,000,000	500,000	500,000
20182550	Smart Pre-Payment Meters	2,000,000	5,000,000	2,500,000
20190106	Small Plant & Equipment	4,000,000	4,000,000	3,500,000
20190122	Purchase of Computer Equipment - Traffic		300,000	
20190123	Purchase of Computer Equipment - Fire & Emergency	300,000	300,000	
20190124	Purchase of Computer Equipment - Disaster Management	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		
20190228	Purchase of Radios for Safety and Security Directorate	12,000,000	6,000,000	
20190233	Fire: Purchase of Fire Appliance/ Engine	4,000,000		
20200027	Specialised Medical Equipment	100,000	200,000	200,000
20200070	Traffic Control Equipment	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
20200262	Replacement of Old Laptops and Desktop PC's	400,000	400,000	200,000
20210199	Purchase of Server for South End Fire Station		200,000	
20210214	Roads: Purchase of Computer Equipment	400,000	250,000	300,000
20210219	PH: Purchase of Computer Equipment	1,500,000	1,500,000	
20210220	PH: Purchase of Office Furniture	200,000	200,000	
20210233	PH: Purchase of Plant and Equipment	200,000	200,000	200,000
20210243	Sanitation: Purchase of Computer Equipment	250,000	500,000	500,000
20220112	Purchase of Computer Equipment	1,000,000	1,000,000	1,000,000
20230053	Woolboard Council Chamber: Recording system and microphones	850,000		
20230091	Procure & Install CCTV System at Sidwell Traffic Department			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		150,000
20230107	Security Purchase of Firearms	250,000	500,000	4,000,000
20230108	Metro Police Purchase of Law Enforcement Equipment	200,000	300,000	1,000,000
20230113	Traffic: Purchase of Firearms	1,000,000	500,000	
20230163	Metro Police: Purchase of Furniture and Office Equipment	500,000		
20230166	Security: Purchase of Furniture & Office Equipment	500,000	300,000	
20230173	Traffic: Purchase & Install Law Enforcement Equipment	2,000,000	300,000	
20230174	Security: Purchase & install camera for surveillance vehicle	1,500,000		
20230176	Traffic: Purchase of roadblock trailer with signage	300,000		
20230181	Purchase of ICT infrastructure and equipment	13,000,000	5,000,000	3,000,000
20230184	Purchase Of Tools And Equipment	100,000		

20230296	Replacement of Revenue Sub-Directorate Computer Equipment	200,000	100,000	100,000
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	150,000	150,000	
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20230322	Roads - Office Furniture	100,000	100,000	100,000
20240096	Traffic: Purchase of Small Plant & Equipment for Roadworthy		150,000	
20240097	Traffic College: Purchase of Gym Equipment		100,000	
20240098	Traffic: 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		
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		5,000,000	
20240128	Purchase of computer equipment for libraries		2,000,000	
20240131	Purchase of lifeguard towers	700,000		
20240156	Replace Munelek Server and Storage infrastructure	3,500,000		
20240240	Purchase of Filing Cabinets for Customer Care Archiving	2,000,000		
20250088	Replacement of Handheld Devices - Meter Reading	200,000		
20250122	Purchase of Conferencing Equipment (Housing Delivery)	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		
20250182	Purchase of Computer Equipment - Building Inspectorate Division	30,000		
20250226	Installation of Wireless,Networking and High Masts	2,000,000	13,000,000	7,000,000
20250228	Purchase of Kitchen Equipment at Uitenhage Community Halls	100,000		50,000
20250251	Mendi Arts Centre: Purchase of large digital screen	300,000		
20250268	City Hall Auditorium Upgrading - Installation of standby water pump.		250,000	
20250269	City Hall Auditorium - Installation of overhead projector	90,000	250,000	
20250271	Purchase of Furniture for Halls & Conference centres	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	400,000	400,000
20250278	Purchase of new PA System at Nangoza Jebe Hall	50,000	200,000	200,000
20250279	Purchase of Furniture for Skills Development office	200,000		
20250296	City Hall - Installation of Water treatment auto dosing system for the Aircon Chiller Plant (Open sy	102,000		
20250298	Fidelity Building - Installation of Water treatment auto dosing system for the Aircon Chiller Plant	102,000		
20250303	Noninzi Luzipho - Installation of Water treatment auto dosing system for the Aircon Chiller Plant (C	46,000		
20250305	Mfanasekhaya Gqobose Building - Installation of Water treatment auto dosing system for the Aircon Ch	46,000		
20250325	Harrover RD Depot - Purchase of Overhead projector with screen Facilities	50,000		
20250335	Installation of CCTV Equipment : Creditors Section	200,000		
20250336	Installation of Alarm system - Creditors Section	250,000		

20250337	Replacement of Old Laptop and Desktops : Creditors Section	350,000		
20250338	Office Furniture - Budget & Treasury	420,000		
	Capital Total	96,002,000	55,800,000	35,750,000

WARD 994				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20190175	IPTS - Automated Fare Collection (AFC) System	38,622,000	25,939,320	27,495,680
20210277	IPTS - OMS APTMS Lite - Phase 2	10,000,000	6,000,000	6,360,000
20240242	Upgrading of NMBM Legacy System - mSCOA	3,000,000		
20250210	Municipal Health System	2,000,000	2,000,000	
	Capital Total	53,622,000	33,939,320	33,855,680
WARD 995				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20170142	S&S: Purchase of Vehicles for Metro Police	550,000	2,200,000	5,500,000
20190232	Purchase of Off-Road Vehicles for Fire & Emergency Services	3,956,350		
20190244	Purchase of Vehicles for Sanitation Services	8,000,000	7,000,000	7,000,000
20190307	Procurement of Specialised Vehicles - Public Health	8,100,000	4,500,000	3,000,000
20190316	PH - Replacement of Refuse Compactors	30,000,000	30,000,000	
20200055	Replacement vehicle fleet-Automotive Transport	10,000,000	10,000,000	10,000,000
20200056	Roads-New /Replacement Vehicle fleet	5,000,000	5,000,000	5,000,000
20200131	New/Replacement of Plant and Motor Vehicles	3,000,000	4,500,000	3,500,000
20200213	IPTS-Bus Rapid Transit	35,289,700	31,999,090	33,919,030
20200319	Sanitation: Purchase of Small Plant & Equipment	300,000	500,000	500,000
20210198	Traffic: Purchase of Tow Trucks		2,000,000	
20210231	Non-Specialised Vehicles - Public Health	10,000,000		
20220168	IPTS - Refurbishment of Busses	10,000,000		
20220171	Acquisition of Motor Vehicle for Customer Care	750,000		
20230177	Traffic: Purchase of Vehicles for Support Services	1,000,000	500,000	
20230178	Traffic: Purchase of Vehicles for Traffic College	800,000	500,000	
20230179	Traffic: Purchase of Vehicles for Law Enforcement	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	3,000,000	3,000,000
20240093	Fire: Purchase of Light Response Vehicles		1,200,000	
20240095	Purchase of Vehicles - Disaster Management	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		
20250125	Purchase of vehicle (Administration)	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		
20250297	Purchase of Tractor		2,155,180	

Capital Total	138,091,900	114,854,270	79,569,030

WARD 996

Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20182605	Construction of new offices at Supply Chain Management	20,000,000		
20182612	B&T Office Renovations - ETB	300,000		
20190264	Air Conditioning of Municipal Buildings	1,400,000	1,000,000	1,500,000
20190298	Occupational Health and Wellness Center - Walmer	200,000	200,000	200,000
20200053	Upgrading of depots and offices	3,000,000	2,000,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	1,000,000	1,000,000	1,000,000
20200106	Electricity Buildings Improvements	1,000,000	1,500,000	1,500,000
20210204	Upgrade of Kwanobuhle Fire Station	300,000		
20210206	Refurbishment / Renewal of Govan Mbeki Fire Station	300,000		
20210207	Refurbishment / Renewal of Miramar Fire Station	500,000	500,000	
20230115	Traffic: Construction of Store at Sidwell Traffic Centre	1,500,000	2,000,000	1,300,000
20230116	Traffic: Construction of inside wall at Motherwell DLTC	300,000		
20230118	Traffic: Upgrade of Learner's Class at Korsten DLTC	300,000		
20230120	Traffic: Construction of LMV Maneuvering Area - Uitenhage	1,000,000		
20230121	Traffic: Construction of Motorcycle Test Track at Motherwell	300,000		
20230161	Upgrade of Metro Police Bethelsdorp Precinct	500,000		
20230171	Fire: Automation of Engine Bay Doors at Fire Stations	500,000		500,000
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	2,000,000	
20240157	Installation of New Lifts: Lillian Diedericks Building	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	

Ward 996 (Continued)				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20240235	New Carports at Swartkops Tigerbay Depot	1,000,000		
20240237	Upgrade of the jetty at Tygerbay	200,000		
20250039	Upgrade to Fidelity Building	800,000	300,000	
20250050	Installation of alarm systems at ward councillors offices	200,000		200,000
20250053	Booysens Park Hall: Installation of anti-climb fence	300,000		
20250056	Walmer Town Hall: Installation of Anti-Climb Fence	400,000		
20250059	Despatch Depot: Installation of Anti-Climb Fence	800,000		
20250123	Fencing of the Motherwell Housing Support Centre (Housing Delivery)	1,000,000		
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
20250227	Cuyler Depot - Fencing	500,000		
20250231	Jeff Masemola Hall - Fencing of Hall and Caretakers Cottage	364,000	750,000	
20250232	Khayamandi 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
20250253	Construction of Ward 54 Councillor office		500,000	1,000,000
20250254	Ward 54 Office: Temporary Office Container, kitchen & ablutions	450,000		
20250257	Alarm and security installations at NMBM Corporate Buildings	1,200,000	800,000	1,000,000
20250260	Feather Market Centre - Upgrading of Ablution Facilities	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	300,000	1,200,000
20250268	City Hall Auditorium Upgrading - Installation of standby water pump.	40,000		
20250275	Construction of Walmer Training Centre Offices - in Walmer Main road		500,000	4,700,000
20250280	Construction of Ward 8 Councillor Office		500,000	1,000,000
20250282	Upgrade of Corporate HR Office - 16th Floor Lillian Diedericks Building	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	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
20250312	Motherwell NU 2 Hall - Replacement of Roof	25,000		
20250313	Matthew Goniwe Hall - Installation of New Gate Motor and construction of a ramp	35,000		
20250314	Khalipha Senzagabom Hall - Purchase of water tanks with purification system		100,000	
20250315	Veepplaas Hall - Purchase of water tank		100,000	
20250316	Limba Hall - Purchase of water tanks with purification system	20,000		
20250317	Jarman Hall - Installation of anti-climb fence			400,000

20250318	Bethelsdorp Community Hall - Ablution Upgrade	150,000		200,000
20250319	Chatty Community Hall - Ablution Upgrade	100,000		200,000
20250320	Booyesen Park Hall - Ablution Upgrade	100,000		200,000

Ward 996 (Continued)				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20250321	Gail Road Depot: Installation of anti-climb fence	600,000		
20250322	Malabar Community Hall - Upgrade to ablution facilities	150,000		200,000
20250323	Burchell Drive Depot - Installation of security measures	200,000		700,000
20250324	Harrower RD Depot - Purchase of Boardroom furniture	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		
20250330	Lillian Diedericks - Replace roller shutter door at Minus 1 Entrance	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 Luziphoh Building - Replacement rusted Water Storage Tanks			300,000
20250334	Algoa House Upgrade	300,000		
20250339	Burglar Proofing - Creditors Section	100,000		
20250357	EDTA :Informal trading infrastructure		3,000,000	2,000,000
	Capital Total	51,564,000	31,850,000	26,900,000

WARD 997				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20240185	Stanford Road Extension - Purchase of property		1,000,000	1,000,000
20250223	Stanford Road Extension - Purchase of property			500,000
	Capital Total	-	1,000,000	1,500,000
WARD 998				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20170131	Air Pollution Monitoring Equipment	1,000,000	1,000,000	1,000,000
20190171	PH - Upgrade and Development of Motherwell Cemetery		800,000	800,000
20190313	PH: Purchase of Waste Containers	2,000,000	2,000,000	2,000,000
20200196	Development of waste disposal facilities (Koedoeskloof)	2,000,000	3,500,000	3,500,000
20200289	Development of waste disposal facilities - Arlington	2,000,000	3,500,000	3,500,000
20220119	Waste - Fencing of Arlington disposal site	17,487,850	20,459,030	1,000,000
20240122	Infrastructure updrade - kings beach kiosk		500,000	
20240123	Upgrade and development - Matlands beach		2,000,000	2,500,000
20240138	Water drainage an roads at Mathanzima Cemetery		3,000,000	3,000,000
20240139	Upgrade and development of Despatch cemetery	300,000	500,000	500,000
20240141	Upgrading of Kragga Kamma Drop-off Site		1,000,000	2,000,000
20240142	Upgrading of Hunters Retreat Drop-off Site		1,000,000	2,000,000
20240143	Upgrading of Verwoed Drop-off Site		2,000,000	2,000,000
20240144	Upgrading of Gillespie Drop-off Site			2,000,000
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
20250156	Upgrade of South End Fire Station			100,000
20250292	Development of Malabar Phase 2 Waste Drop-off Site			5,603,450
20250293	Development of Qunu Waste Drop-off Site			5,603,450
20250294	Upgrading of KwaMagxaki Drop-Off Site		5,603,450	
20250295	Upgrading of Bluewater Bay Drop-Off Site		5,603,450	
20250307	Upgrading - Public Toiltes		1,000,000	
	Capital Total	24,787,850	57,465,930	41,106,900

WARD 999

Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft 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	400,000	5,000,000	15,000,000
20190158	SRAC: Upgrade and restoration of libraries - Zwibe	2,000,000		
20200050	Rehabilitate concrete roads	3,000,000	3,000,000	3,000,000
20200051	Resurfacing tar roads	30,000,000	30,000,000	30,000,000
20200054	Rehabilitation of Roads	12,000,000	12,000,000	12,000,000
20200058	Reconstruction of open canals Metro wide	4,000,000	3,000,000	3,000,000
20200059	Reconstruction of stormwater system - Metrowide	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	2,000,000	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
20200063	Stormwater Improvements	3,000,000	2,000,000	2,000,000
20200065	New Traffic signals for roads intersections	500,000	1,500,000	1,500,000
20200068	TM24 Guidance Signs	350,000	350,000	350,000
20200069	Public Transport facilities	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
20200082	Construction of footbriges	500,000	500,000	500,000
20200083	Rehabilitation of Verges and sidewalks	2,000,000	2,000,000	2,000,000
20200086	Rehabilitation of Bridge Structures	1,500,000	2,500,000	2,500,000
20210173	Road Traffic Calming Measures	4,000,000	2,000,000	2,000,000
20210174	Roads - Peri - urban: Rehabilitation of gravel roads	2,000,000	2,000,000	2,000,000
20210176	Roads - Provision of Rudimentary Services	3,000,000	2,000,000	2,000,000
20210217	Construction of new lifeguard house at Sardinia bay	4,800,000		
20220050	IPTS - TOC including Bus Priority	500,000	530,000	561,800
20220106	Upgrade of coastal infrastructure- Kings Beach Ablutions	1,000,000		
20220107	Upgrade of coastal infrastructure - Pollock Beach Ablutions	1,000,000		
20220109	Upgrade of coastal infrastructure - Hobie Yacht Club	1,000,000		
20220117	Roads- Tarring of circles-New Brighton	10,000,000	8,000,000	8,000,000
20220122	Roads-Reconstruction of Old PE-Uitenhage Road		9,000,000	5,000,000
20220146	Upgrade and development of Brighton Beach Infrastructure	2,900,000		
20220183	Upgrading of Chevrolet caretaker cottage	1,000,000	1,000,000	7,000,000
20220189	Rehabilitation of Park Drive Museum	100,000		
20230246	IPTS - The Development of Kariega CBD, Kwanobuhle	1,500,000		
20230253	Rehabilitation of Red Location Precinct (Phase 2) - Library	1,500,000		
20230256	Wells Estate Beach - Upgrade Infrastructure	1,500,000		
20230257	Wells Estate Beach - Upgrade		3,000,000	
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	5,000,000	5,000,000	5,000,000
20230276	Tarring Of Gravel Roads- Priority 2	99,000,000	92,852,900	94,604,100
20230277	Provision of Sidewalk - Phase 25	10,000,000	10,000,000	10,000,000
20230295	Upgrade of City Friends Sports Field	3,478,270		

20230356	Ward 33 .Govan Mbeki Village Sports Facility.	3,478,270	
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Ward 999 (Continued)				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20240120	Rehabilitation of Mzontsundu Sports field	1,500,000	2,000,000	
20240130	Upgrade and development - Springs Resort			2,000,000
20240161	Upgrade of internal roads within Van Stadens Nature reserve	250,000		
20240164	Fencing of Van Stadens Nature Reserve	150,000		
20240177	Rehabilitation of Van Standens Nature Reserve Roof coverings	1,000,000		
20240187	Sidewalk: Mase Street		500,000	500,000
20240188	Sidewalk: Merele Street		500,000	500,000
20240190	Sidewalk: Bafana Street		500,000	500,000
20240191	Sidewalk: Hlawula Street		500,000	500,000
20240192	Fencing of Road Reserves - Metrowide	1,000,000	1,000,000	1,000,000
20240193	Sidewalk: Ngene Street		500,000	500,000
20240194	Sidewalk: Mahlangu Street		500,000	500,000
20240196	Sidewalk: Mbilini Street		500,000	500,000
20240197	Sidewalk: Kreisman Street		500,000	500,000
20240198	Sidewalk: Mathodlana Street		500,000	500,000
20240199	Sidewalk: Mbobela Street		500,000	500,000
20240200	Sidewalk: Moyake Street		500,000	500,000
20240201	Sidewalk: Mkwayi Street		500,000	500,000
20240203	Procure land for future cemetery (ward 99)	1,500,000		
20240219	Construction of Sakhizwe Road		500,000	500,000
20240220	Construction of Leopard Road		500,000	500,000
20240222	Construction of Mandlakhe Road		500,000	500,000
20240223	Construction of Nomakula Mondala Road		500,000	500,000
20240224	Construction of Yondangebhu Road		500,000	500,000
20240226	Construction of Sandile Songwqi Road		500,000	500,000
20240228	Construction of Siyaya Nkonyeni Road		500,000	500,000
20240229	Mtimka Phase 2(Cul-de-sacs and Sidewalk)		500,000	500,000
20240230	Construction of Collector Roads in Khayamnandi		500,000	500,000
20240306	Upgrade of Walmer Sportsfield	2,608,700		
20240308	Joe Slovo Sportfield: Grass Planting, Borehole installation, construction of a retaining wall	3,478,270		
20240312	Upgrade of Rensburg Sportsfield	2,608,700		
20240322	Rehabilitation of Jabavu Stadium	3,500,000	3,000,000	5,000,000
20250078	IPTS - Upgrading of Kariega Fresh Produce Market into an Interim Depot	10,000,000		
20250079	IPTS - Provision of Bus Stops and Signage	10,000,000		
20250080	IPTS - Road Improvements	15,000,000	20,000,000	7,400,000
20250084	Rehabilitation of Langa Memorial	10,000,000		
20250207	Purchase of Guardhouses for Cemeteries	300,000	300,000	300,000
20250221	Malabar Cemetery Fencing		1,000,000	
20250229	IPTS - Widening of Bereng Road	7,000,000	15,000,000	
20250230	IPTS - Construction of Kwa-Nobuhle Holding Depot	1,500,000	10,000,000	15,000,000
20250238	2027 ISUP-construction of roads-jachtvlakte		12,931,030	13,793,100
20250243	Gelvandale Caretaker Cottage	1,500,000	1,000,000	

20250245	Fencing of Linton Grange Library	1,000,000	
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Ward 999 (Continued)				
Project ID	Project Description	2025/26 Draft Capital Budget	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget
20250246	Rehabilitation of Kwazakhele swimming pool	500,000	500,000	
20250250	Rehabilitation of Wolfson Stadium	1,000,000		5,000,000
20250255	Rehabilitation of Matanzima Sportsfield Phase 1	3,478,270	2,586,210	
20250264	Rehabilitation of Ekuphumleni Multi Purpose centre	2,173,920	1,724,140	7,758,630
20250265	Upgrade of Thembani Sportsfield		2,586,210	
20250266	Rehabilitaion of Rhelu Sportsfield Phase 1		1,724,140	4,310,350
20250267	Upgrade of Khayamnandi Sportsfield		2,155,180	
20250270	Upgrade of Motherwell Xhama Sportsfield		2,155,180	
20250273	Upgrade of Derick Ferreira Sports Field			6,896,560
20250274	Upgrade of Jachtvalte Sportsfield			6,896,560
20250281	Upgrade and Development of Public Open Spaces - Kingston Park	1,739,130		
20250283	Upgrade and Development of Public Open Spaces - Mgolodela Park	1,739,130		
20250284	Upgrade and Development of Public Open Spaces - Jubilee Park	1,739,130		
20250285	Upgrade and Development of Public Open Spaces - Middle Park	2,173,920		
20250286	Upgrade and Development of Public Open Spaces - Bhucu Park		3,879,310	
20250287	Upgrade and Development of Public Open Spaces - Croton Park		3,275,870	
20250289	Upgrade and Development of Public Open Spaces - Inxanxadi Park			3,448,280
20250291	Development of Doorenhoeck Waste Drop-off Site			5,603,450
20250299	Development of Food Garden:Dubai		431,040	
20250300	Development of Food Garden:Walmer Airport Valley	173,160	258,630	
20250301	Development of Food Garden:Colchester			258,630
20250302	Development of Food Garden:Qaqawuli			344,830
20250304	Development of Food Garden: Bayland	432,900		
20250343	Upgrade and Development of Public Open Spaces - Pamela			1,700,000
20250345	Upgrade and Development of Public Open Spaces - Myali			1,600,000
20250347	Upgrade and Development of Public Open Spaces - Xegwana			432,300
20250351	Upgrade and Development of Public Open Spaces - Indwe			1,500,000
20250352	Upgrade and Development of Public Open Spaces - Botton Johnson			1,500,000
20250353	Upgrade and Development of Public Open Spaces - Salvia Park			1,700,000
20250354	Upgrade and Development of Public Open Spaces - Maitlands			1,600,000
20250355	Upgrade and Development of Public Open Spaces - Cushe park			1,200,000
20250356	Upgrade and Development of Public Open Spaces - Nkadimeng Park			1,700,000
20250363	NMBM Multi-Purpose Stadium - Upgrades	10,000,000	3,000,000	2,000,000
	Capital Total	323,651,770	323,239,840	342,758,590
	Total Support Services	1,611,429,060	1,182,688,070	1,137,646,020

	Total Capital (All Wards Including Support Services)	2,081,646,450	1,613,783,220	1,597,644,430
	Total Operating	123,862,094	6,000,000	6,000,000
	Ward Discretionary Fund	6,000,000	6,000,000	6,000,000
	Top Structures	94,646,094		
	Rectification	23,216,000		
	Total Capital & Operating (All Wards)	2,205,508,544	1,619,783,220	1,603,644,430