

**CAPITAL AND OPERATING PROJECTS BUDGET BY WARD**

WARD 1				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20150028	Refurbishment of Power Transformers	2,500,000	2,500,000	
20200338	E&E - Public Lighting		250,000	
20210092	Public Lighting - Retro fit		50,000	250,000
20240212	Sardinia Bay Road Sidewalk – Ward 1	500,000	500,000	500,000
20250189	Water: Cape Recife RE Water Pipeline (Xfer to Ward 1)	500,000	900,000	5,500,000
20260132	Upgrade of Sardinia Bay Beach Infrastructure (Xfer to Ward 1)	1,500,000		
20260176	Highmast lighting Refurbishment/Retro fit	650,000	1,200,000	1,200,000
	<b>Capital Total</b>	<b>5,700,000</b>	<b>5,400,000</b>	<b>7,450,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>5,900,000</b>	<b>5,600,000</b>	<b>7,650,000</b>
WARD 2				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20190148	Beach Development - Summerstrand	600,000	600,000	600,000
20190156	Upgrade and Development of Forest Hill Cemetery	500,000	500,000	1,000,000
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	45,000	145,000	250,000
20240122	Infrastructure upgrade - kings beach kiosk	500,000		2,000,000
20260176	Highmast lighting Refurbishment/Retro fit		1,400,000	1,400,000
20260203	Upgrade of Walkways in the coastal areas			7,000,000
	<b>Capital Total</b>	<b>1,745,000</b>	<b>2,845,000</b>	<b>12,250,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>1,945,000</b>	<b>3,045,000</b>	<b>12,450,000</b>
WARD 3				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	50,000	150,000	250,000
20210228	Construction of new greenhouses at Peter Gibbs Nursery	600,000	600,000	600,000
20230277	Provision of Sidewalk - Phase 25	500,000		
20260176	Highmast lighting Refurbishment/Retro fit	650,000		
20260187	Walmer Conversion (6.6kV to 11kV)	6,000,000	7,500,000	5,500,000
	<b>Capital Total</b>	<b>7,900,000</b>	<b>8,450,000</b>	<b>6,350,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>8,100,000</b>	<b>8,650,000</b>	<b>6,550,000</b>
WARD 4				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170022	Undeclared Informal Electrification	2,000,000	2,000,000	2,000,000
20182423	BEP: Supply and install communal ablutions	470,000		
20190298	Occupational Health and Wellness Center - Walmer			250,000
20200008	Water: Installation of Standpipes and Associated Water Meter	400,000	400,000	550,000
20200126	Reinforcement of Electricity Network- South		3,000,000	2,500,000
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	50,000	120,230	250,000
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)		2,525,410	9,332,910
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation		600,000	1,500,000
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)		2,400,000	1,200,000
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)		4,200,000	1,800,000
20230126	Walmer Erf 11305 - Roadworks (HS)	4,000,000	21,821,000	9,967,090
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)	1,500,000	7,000,000	2,400,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	3,000,000	9,000,000	1,200,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	6,000,000	13,000,000	3,000,000
20230276	Tarring of Gravel Roads- Priority 2	3,150,000		
20260051	Upgrade and development of Walmer Gqeberha Cemetery	250,000		500,000
20260176	Highmast lighting Refurbishment/Retro fit		1,500,000	1,500,000
20260186	Highmast lighting New installation			650,000
	<b>Capital Total</b>	<b>20,920,000</b>	<b>67,766,640</b>	<b>38,600,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>21,120,000</b>	<b>67,966,640</b>	<b>38,800,000</b>

WARD 5				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20150028	Refurbishment of Power Transformers	3,000,000	2,500,000	
20200123	Reinforcement of Electricity Network- Mount Road (Cutting two Wards i.e. Ward 5 and Ward 15 - North End side)	2,000,000		
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	50,000	160,000	250,000
20230251	Upgrade and Restoration of Main Library - Phase 2	5,000,000	10,000,000	5,000,000
	<b>Capital Total</b>	<b>10,150,000</b>	<b>12,860,000</b>	<b>5,250,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>10,350,000</b>	<b>13,060,000</b>	<b>5,450,000</b>
WARD 6				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170045	Distribution Substation Building Refurbishment Programme	500,000		
20200075	Rehabilitation of William Moffet Expressway		2,000,000	
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	50,000	155,000	250,000
20230277	Provision of Sidewalk - Phase 25	500,000		
20240148	Upgrade and Development of public open spaces - Fernglen (Haickius) Park (Please Change to Silverbell Park)	1,500,000		
20250343	Upgrade and Development of Public Open Spaces - Pamela		1,200,000	
	<b>Capital Total</b>	<b>2,650,000</b>	<b>3,555,000</b>	<b>250,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>2,850,000</b>	<b>3,755,000</b>	<b>450,000</b>
WARD 7				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200119	Reinforcement of Electricity Network- Newton Park	2,500,000		3,000,000
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	50,000	100,000	250,000
	<b>Capital Total</b>	<b>2,650,000</b>	<b>300,000</b>	<b>3,250,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>2,850,000</b>	<b>500,000</b>	<b>3,450,000</b>
WARD 8				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20150028	Refurbishment of Power Transformers	1,500,000	1,500,000	
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	50,000	150,000	250,000
20250280	Construction of Ward 8 Councillor Office	500,000	1,000,000	
20260201	Construction of Ward 8 Community Hall			1,000,000
	<b>Capital Total</b>	<b>2,250,000</b>	<b>2,950,000</b>	<b>1,350,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>2,450,000</b>	<b>3,150,000</b>	<b>1,550,000</b>
WARD 9				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200128	Reinforcement of Electricity Network- Western			2,500,000
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	50,000	200,000	350,000
20250353	Upgrade and Development of Public Open Spaces - Salvia Park		1,300,000	
20260182	Kragga Kamma Conversion (6.6kV to 11kV)	4,000,000		
	<b>Capital Total</b>	<b>4,150,000</b>	<b>1,700,000</b>	<b>2,850,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>4,350,000</b>	<b>1,900,000</b>	<b>3,050,000</b>

WARD 10				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	75,000	200,000	
20210092	Public Lighting - Retro fit	50,000	200,000	
20230277	Provision of Sidewalk- Phase 25	450,000		
20250221	Malabar Cemetery Fencing	1,000,000	1,000,000	
20260174	Malabar Community Hall - Construction of parking area		200,000	
20260202	Construction of Ward 10 Councillor Office			1,500,000
	<b>Capital Total</b>	<b>1,575,000</b>	<b>1,600,000</b>	<b>1,500,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>1,775,000</b>	<b>1,800,000</b>	<b>1,700,000</b>
WARD 11				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20150028	Refurbishment of Power Transformers	1,500,000	1,500,000	
20200117	Reinforcement of Electricity Network- Korsten	2,500,000		2,500,000
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	200,000	200,000	350,000
20230276	Tarring of Gravel Roads	475,000		
	<b>Capital Total</b>	<b>4,675,000</b>	<b>2,050,000</b>	<b>2,850,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>4,875,000</b>	<b>2,250,000</b>	<b>3,050,000</b>
WARD 12				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	150,000	150,000	150,000
20210092	Public Lighting - Retro fit	200,000		350,000
20240142	Upgrading of Hunters Retreat Drop-off Site (R2.5m to Ward 30 Drop-off Sites)	2,500,000	-	-
20240150	Upgrade and development of public open spaces - Terence Park	1,500,000		
20260176	Highmast lighting Refurbishment/Retro fit	650,000		
20260204	Construction of Ward 12 Community Hall			1,500,000
	<b>Capital Total</b>	<b>5,000,000</b>	<b>150,000</b>	<b>2,000,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>5,200,000</b>	<b>350,000</b>	<b>2,200,000</b>
WARD 13				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200113	Reinforcement of Electricity Network- North			1,500,000
20200338	E&E - Public Lighting		250,000	500,000
20210092	Public Lighting - Retro fit	200,000	200,000	500,000
20240171	LV Line Refurbishment	700,000	700,000	
20250287	Upgrade and Development of Public Open Spaces - Croton Park	2,608,700		
20260176	Highmast lighting Refurbishment/Retro fit		1,600,000	1,600,000
20260186	Highmast lighting New installation			1,600,000
	<b>Capital Total</b>	<b>3,508,700</b>	<b>2,750,000</b>	<b>5,700,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>3,708,700</b>	<b>2,950,000</b>	<b>5,900,000</b>
WARD 14				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	200,000	200,000	
20210092	Public Lighting - Retro fit	200,000	350,000	350,000
20220117	Roads- Tarring of circles-New Brighton	8,000,000	8,000,000	8,000,000
20220183	Upgrading of Chevrolet caretaker cottage	1,000,000	2,000,000	
20240154	Upgrade and development of public open spaces - Kromme Park	1,500,000		
20240208	Upgrading of Tshiwula Street(including Cul-de-sacs and Sidewalk)	500,000	500,000	500,000
20240229	Mtimka Phase 2(Cul-de-sacs and Sidewalk)	500,000	500,000	500,000
20250243	Gelvandale Caretaker Cottage (Xferred from Ward 13)	1,500,000		
20250370	Construction of Tshiwula street in New Brighton	2,000,000	2,000,000	2,000,000
20260176	Highmast lighting Refurbishment/Retro fit		800,000	800,000
20260186	Highmast lighting New installation			800,000
20260188	Decommissioning of Northdowns (6.6kV to 11kV)	7,500,000	15,000,000	11,070,000
20260263	EDTA: Development of food garden : Qaqawuli		434,780	
20260266	SRAC: Upgrade of Chris Hani Sportsfield		2,608,670	2,608,670
20260268	SRAC:Upgrade of New Brighton Block 40 Sportsfield		3,913,000	4,347,830
	<b>Capital Total</b>	<b>22,900,000</b>	<b>36,306,450</b>	<b>30,976,500</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>23,100,000</b>	<b>36,506,450</b>	<b>31,176,500</b>

WARD 15				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200113	Reinforcement of Electricity Network- North	1,000,000	1,000,000	
20200123	Reinforcement of Electricity Network- Mount Road (Cutting two Wards i.e. Ward 5 and Ward 15 - North End side)	1,270,000		
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	200,000	200,000	350,000
20220146	Upgrade and development of Brighton Beach Infrastructure	500,000		
20230276	Tarring of Gravel Roads- Priority 2	2,100,000		
20240232	Tarring of Avenue B (ward 15)	500,000	500,000	500,000
20250212	Fencing of North End Cemetary		3,000,000	3,000,000
20260176	Highmast lighting Refurbishment/Retro fit	650,000	1,600,000	
20260184	Deal Party Conversion (6.6KV to 22kV)		13,000,000	7,500,000
	<b>Capital Total</b>	<b>6,220,000</b>	<b>19,650,000</b>	<b>11,350,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>6,420,000</b>	<b>19,850,000</b>	<b>11,550,000</b>
WARD 16				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200073	Upgrade Main Road through Swartkops	1,000,000	2,000,000	2,000,000
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	400,000	400,000	
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road (Xfer to Ward 16)		5,000,000	5,000,000
20240194	Sidewalk: Mahlangu Street	500,000	500,000	500,000
20240201	Sidewalk: Mkwazi Street	500,000	500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit		1,600,000	
	<b>Capital Total</b>	<b>2,500,000</b>	<b>10,450,000</b>	<b>8,100,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>2,700,000</b>	<b>10,650,000</b>	<b>8,300,000</b>
WARD 17				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	200,000	200,000	
20210092	Public Lighting - Retro fit		250,000	
20240191	Sidewalk: Hlawula Street	1,000,000	500,000	500,000
20240210	Upgrading of Nomhle Nkonyeni (Ward 17) Phase 2	500,000	500,000	500,000
20240214	Upgrading of Nomhle Nkonyeni, ward 17 Phase 1	1,500,000	500,000	500,000
20240233	Upgrading of Nomhle Nkonyeni (ward 17) Phase 3	500,000	500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit		650,000	
	<b>Capital Total</b>	<b>3,700,000</b>	<b>3,100,000</b>	<b>2,000,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>3,900,000</b>	<b>3,300,000</b>	<b>2,200,000</b>
WARD 18				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200338	E&E - Public Lighting	200,000	265,000	350,000
20210092	Public Lighting - Retro fit		250,000	600,000
20230276	Tarring of Gravel Roads- Priority 2	1,350,000		
20240193	Sidewalk: Ngeni Street	500,000	500,000	500,000
20240196	Sidewalk: Mbilini Street	1,500,000	500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit		800,000	800,000
20260205	Construction of Ward 18 Community Hall			1,500,000
20260270	Upgrade and Development of Public Open Spaces - Dippa Park		1,739,130	
	<b>Capital Total</b>	<b>3,650,000</b>	<b>4,154,130</b>	<b>4,350,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>3,850,000</b>	<b>4,354,130</b>	<b>4,550,000</b>
WARD 19				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	200,000	250,000	250,000
20200338	E&E - Public Lighting	200,000	100,000	350,000
20210092	Public Lighting - Retro fit		250,000	600,000
20230274	New Brighton/ Kwazakhele: Bulk Stormwater Phase 1	3,000,000	3,000,000	
20230277	Provision of Sidewalk - Phase 25	500,000		
20240187	Sidewalk: Mase Street	500,000	500,000	500,000
20250250	Rehabilitation of Wolfson Stadium		8,000,000	
20250264	Rehabilitation of Ekuphumleni Multi Purpose centre	1,739,130	2,608,700	3,043,480
20250357	EDTA :Informal trading infrastructure (EDTA Project)			1,000,000
20260176	Highmast lighting Refurbishment/Retro fit		1,000,000	1,000,000
	<b>Capital Total</b>	<b>6,139,130</b>	<b>15,708,700</b>	<b>6,743,480</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>6,339,130</b>	<b>15,908,700</b>	<b>6,943,480</b>

WARD 20				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170045	Distribution Substation Building Refurbishment Programme	500,000		
20200105	Low Voltage Reticulation Improvement	250,000		
20200338	E&E - Public Lighting	200,000	100,000	350,000
20210092	Public Lighting - Retro fit		250,000	600,000
20230277	Provision of Sidewalk - Phase 25	600,000		
20260176	Highmast lighting Refurbishment/Retro fit		800,000	800,000
	<b>Capital Total</b>	<b>1,550,000</b>	<b>1,150,000</b>	<b>1,750,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>1,750,000</b>	<b>1,350,000</b>	<b>1,950,000</b>
WARD 21				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200105	Low Voltage Reticulation Improvement	250,000		
20200338	E&E - Public Lighting	200,000	100,000	
20210092	Public Lighting - Retro fit		250,000	350,000
20240120	Rehabilitation of Mzontsundu Sports field	2,000,000		
20240198	Sidewalk: Methodlana Street	500,000	500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit		860,000	860,000
20260186	Highmast lighting New installation			860,000
	<b>Capital Total</b>	<b>2,950,000</b>	<b>1,710,000</b>	<b>2,570,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>3,150,000</b>	<b>1,910,000</b>	<b>2,770,000</b>
WARD 22				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	200,000	100,000	
20210092	Public Lighting - Retro fit		250,000	350,000
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati Sub - (Ward 22)	14,488,690	22,368,700	23,391,300
20240188	Sidewalk: Merele Street	1,000,000	500,000	500,000
20240200	Sidewalk: Moyake Street		500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit		1,000,000	1,000,000
20260186	Highmast lighting New installation			1,000,000
	<b>Capital Total</b>	<b>15,688,690</b>	<b>24,718,700</b>	<b>26,741,300</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>15,888,690</b>	<b>24,918,700</b>	<b>26,941,300</b>
WARD 23				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230276	Tarring Of Gravel Roads- Priority 2 (R1m in Year 1 taken to Ward 23 for tarring of Curl de Sac)	1,000,000	-	-
20230277	Provision of Sidewalk - Phase 25	650,000		
20250351???	Upgrade and Development of Public Open Spaces - Hints Park (Renamed)		1,200,000	
20260065	Upgrade of Caretaker Cottage at NU2 Stadium		2,000,000	
20260176	Highmast lighting Refurbishment/Retro fit		1,000,000	1,000,000
20260186	Highmast lighting New installation			1,000,000
	<b>Capital Total</b>	<b>1,900,000</b>	<b>4,800,000</b>	<b>2,350,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>2,100,000</b>	<b>5,000,000</b>	<b>2,550,000</b>
WARD 24				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230276	Tarring of Gravel Roads - Priority 2	2,750,000		
20240190	Sidewalk: Bafana Street	500,000	500,000	500,000
20240197	Sidewalk: Kreisman Street	500,000	500,000	500,000
20240231	Tarring of Liyong Street (Ward 24)	500,000	500,000	500,000
20250357	EDTA :Informal trading infrastructure (Fresh Produce Market)		1,000,000	
20260135	Upgrade and Development of Soweto on Sea Sports Field	1,739,130		2,608,670
20260176	Highmast lighting Refurbishment/Retro fit		1,600,000	1,600,000
20260186	Highmast lighting New installation			1,200,000
	<b>Capital Total</b>	<b>6,339,130</b>	<b>4,800,000</b>	<b>7,358,670</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>6,539,130</b>	<b>5,000,000</b>	<b>7,558,670</b>

WARD 25				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230277	Provision of Sidewalk - Phase25	150,000		
20240124	Upgrade of Zwide stadium		3,000,000	
20240199	Sidewalk: Mbobela Street	500,000	500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit		1,600,000	1,600,000
20260185	Straundale Conversion (6.6kV to 22kV)		3,800,000	5,000,000
20260186	Highmast lighting New installation			1,200,000
20260206	Fencing of Ward 25 the Zwide rent office			1,500,000
	<b>Capital Total</b>	<b>900,000</b>	<b>9,500,000</b>	<b>10,150,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>1,100,000</b>	<b>9,700,000</b>	<b>10,350,000</b>
WARD 26				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter			150,000
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230277	Provision of Sidewalk - Phase 25	800,000		
20230282	Zwide Bulk Stormwater	10,000,000	10,000,000	8,500,000
20260207	Construction of Ward 26 Councillor Office			1,500,000
	<b>Capital Total</b>	<b>11,050,000</b>	<b>10,600,000</b>	<b>10,500,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>11,250,000</b>	<b>10,800,000</b>	<b>10,700,000</b>
WARD 27				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230276	Tarring Of Gravel Roads- Priority 2	3,465,000		
20250357	EDTA :Informal trading infrastructure (Fresh Produce Market)	1,000,000		
20260176	Highmast lighting Refurbishment/Retro fit		250,000	250,000
20260186	Highmast lighting New installation			250,000
20260208	Upgrade of Ward 27 councillor office and Community Hall			200,000
	<b>Capital Total</b>	<b>4,715,000</b>	<b>850,000</b>	<b>1,050,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>4,915,000</b>	<b>1,050,000</b>	<b>1,250,000</b>
WARD 28				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter		150,000	100,000
20200338	E&E - Public Lighting	100,000	350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230276	Tarring of Gravel Roads - Priority 2	1,600,000		
20250345	Upgrade and Development of Public Open Spaces - Myali		1,200,000	
20260176	Highmast lighting Refurbishment/Retro fit		250,000	250,000
20260186	Highmast lighting New installation			250,000
	<b>Capital Total</b>	<b>1,950,000</b>	<b>2,200,000</b>	<b>950,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>2,150,000</b>	<b>2,400,000</b>	<b>1,150,000</b>

WARD 29				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	300,000	300,000	500,000
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230096	Jachtlvakte HS 8 (Chatty 11-14) Roadworks (HS)	22,000,000	5,000,000	
20230097	Jachtlvakte HS 8 (Chatty 11-14) Stormwater Reticulation	6,000,000	2,500,000	
20230098	Jachtlvakte HS 8 (Chatty 11-14) Water Reticulation (HS)	4,500,000	2,500,000	
20230099	Jachtlvakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	9,000,000	4,500,000	
20230276	Tarring of Gravel Roads - Priority	8,200,000		
20240220	Construction of Leopard Road		500,000	500,000
20240223	Construction of Nomakula Mondala 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
20250126	Jagvlagte HS5 Roadworks ( Human Settlements)	12,000,000	2,400,000	
20250127	Jagvlagte HS5 Stormwater Reticulation (Human Settlements)	4,000,000	600,000	
20250128	Jagvlagte HS5 Water Reticulation (Human Settlements)	3,000,000	1,200,000	
20250129	Jagvlagte HS5 Sewer Reticulation (Human Settlements)	9,963,830	3,000,000	
20250289	Upgrade and Development of Public Open Spaces - Inxanxadi Park	2,608,700	1,739,130	
20250320	Booyesen Park Hall - Ablution Upgrade		200,000	
20250357	EDTA :Informal trading infrastructure (Fresh Produce Market)	1,000,000	-	-
20260167	Construction of Standford Road EXT (Xfer to Ward 29)			500,000
20260176	Highmast lighting Refurbishment/Retro fit	200,000	350,000	350,000
20260186	Highmast lighting New installation			350,000
20260265	SRAC:Upgrade of Jachtlvakte Sportsfield		2,608,670	3,478,260
20260273	EDTA: Development of Food Garden: Qunu			434,780
	<b>Capital Total</b>	<b>83,022,530</b>	<b>29,497,800</b>	<b>7,963,040</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>83,222,530</b>	<b>29,697,800</b>	<b>8,163,040</b>
WARD 30				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	150,000	150,000	150,000
20200125	Reinforcement of Electricity Network- Despatch			2,500,000
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230277	Provision of Sidewalk - Phase 25	300,000		
20260294	Upgrading of KwaMagxaki Drop-off Site (R2.5m from Ward 12 Drop-off Sites)	2,500,000	-	-
20260176	Highmast lighting Refurbishment/Retro fit	650,000	250,000	250,000
20260186	Highmast lighting New installation			250,000
20260209	Installation of CCTV cameras at KwaMagxaki Hall (Ward 30)			200,000
	<b>Capital Total</b>	<b>3,850,000</b>	<b>1,000,000</b>	<b>3,700,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>4,050,000</b>	<b>1,200,000</b>	<b>3,900,000</b>
WARD 31				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170022	Undeclared Informal Electrification	1,000,000	1,000,000	1,000,000
20182423	BEP: Supply and install communal ablutions		1,000,000	500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	300,000	500,000	300,000
20200338	E&E - Public Lighting	200,000	200,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20220078	Bethelsdorp Salt Lake - Roadworks (Human Settlements)			2,000,000
20220080	Bethelsdorp Salt Lake - Stormwater Reticulation			500,000
20220081	Bethelsdorp Salt Lake- Water Reticulation			1,500,000
20220082	Bethelsdorp Salt Lake - Sewer Reticulation			4,000,000
20220122	Roads-Reconstruction of Old PE-Uitenhage Road	9,000,000	5,000,000	5,000,000
20230276	Tarring of Gravel Roads - Priority 2	5,750,000		
20240313	2025 ISUP -Vistarus/Rolihlahla - Construction of Roads - Jan, Xolani and Mpendula street in ward 31	13,043,480		
20250240	2027 ISUP-construction of roads- salt lake ward 31	11,304,350	13,043,480	13,913,040
20260172	Upgrade and Development of Missionvale Sportsfield	1,739,130	869,600	2,608,670
20260176	Highmast lighting Refurbishment/Retro fit		450,000	450,000
20260186	Highmast lighting New installation			450,000
	<b>Capital Total</b>	<b>42,586,960</b>	<b>22,313,080</b>	<b>32,571,710</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>42,786,960</b>	<b>22,513,080</b>	<b>32,771,710</b>
WARD 32				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200338	E&E - Public Lighting	165,000	165,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230277	Provision of Sidewalk - Phase 25	550,000		
20260280	2028 ISUP - Construction of Roads - Bethelsdorp ext 32,34 and 36		12,173,910	13,913,040
	<b>Capital Total</b>	<b>1,065,000</b>	<b>12,688,910</b>	<b>14,363,040</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>1,265,000</b>	<b>12,888,910</b>	<b>14,563,040</b>

WARD 33				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	200,000	200,000	250,000
20200338	E&E - Public Lighting		105,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230130	Kleinskool Kliprand - Roadworks (HS)		3,900,000	12,600,000
20230131	Kleinskool Kliprand - Stormwater Reticulation		1,200,000	3,600,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)		1,500,000	3,000,000
20230133	Kleinskool Kliprand - Sewer Reticulation		2,880,190	6,000,000
20230276	Tarring of Gravel Roads- Priority 2	4,672,500		
20230277	Provision of Sidewalk - Phase 25	500,000		
20240209	Mbeki Road Sidewalk – Ward 33	500,000	500,000	500,000
20250352	Upgrade and Development of Public Open Spaces - Botton Johnson Park		1,200,000	
20260200	Purchase of Land: Kleinskool Kliprand (Ward 33)	1,217,390		
20260236	Upgrade and Development of Public Open Spaces - Blackburn Park	1,474,480		
20260276	Upgrade and Development of Public Open Spaces - Nimrod Park (Ward 33 from 34)			1,822,300
	<b>Capital Total</b>	<b>8,814,370</b>	<b>11,735,190</b>	<b>28,122,300</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>9,014,370</b>	<b>11,935,190</b>	<b>28,322,300</b>
WARD 34				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20190054	IPTS - The Development of Cleary Park Depot and Terminal (Xfer to Ward 34 - Confirmed with Cllr Hermaans)	1,000,000	5,000,000	
20200338	E&E - Public Lighting	250,000	250,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230276	Tarring of Gravel Roads - Priority 2	1,775,000		
20230277	Provision of Sidewalk - Phase 25	500,000		
	<b>Capital Total</b>	<b>3,775,000</b>	<b>5,500,000</b>	<b>350,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>3,975,000</b>	<b>5,700,000</b>	<b>550,000</b>
WARD 35				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	100,000	165,000	
20210092	Public Lighting - Retro fit		150,000	350,000
20230277	Provision of Sidewalk - Phase 25	500,000		
20230280	Upgrade and Development of Bethelsdorp Cemetery	500,000		
20240151	upgrade and development of public open spaces - Grover Park	1,500,000		
20260210	Construction of Ward 35 Councillor Office			1,500,000
	<b>Capital Total</b>	<b>2,600,000</b>	<b>315,000</b>	<b>1,850,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>2,800,000</b>	<b>515,000</b>	<b>2,050,000</b>
WARD 36				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20190294	Aluta Continua Access Road - Joe Slovo	5,250,000	3,500,000	3,500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	200,000	250,000	250,000
20200338	E&E - Public Lighting		165,000	
20210092	Public Lighting - Retro fit	150,000	150,000	350,000
20210341	E&E Bulk infrastructure establish New Sub Station -Boosens Park - Joe Slovo (Ward 36)	4,695,650		
20220169	Construction of Bloemendal Arterial - Ward 36	10,000,000	15,000,000	15,000,000
20230276	Tarring of Gravel Roads- Priority 2	4,410,000		
20250356	Upgrade and Development of Public Open Spaces - Nkadimeng Park		1,300,000	
20260269	Upgrade and Development of Public Open Spaces - Qumza Park		2,000,000	
20260272	Upgrade and Development of Public Open Spaces - Bhambatha Park		1,996,210	
20260277	Upgrade and Development of Public Open Spaces - Dolo Park			2,000,000
	<b>Capital Total</b>	<b>24,705,650</b>	<b>24,361,210</b>	<b>21,100,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>24,905,650</b>	<b>24,561,210</b>	<b>21,300,000</b>

WARD 37				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	250,000	200,000	250,000
20200338	E&E - Public Lighting	450,000	550,000	
20210092	Public Lighting - Retro fit	100,000	240,000	350,000
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	1,565,220	2,086,960	11,130,430
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	913,040	782,610	4,173,910
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	913,040	782,610	4,173,910
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	1,826,090	1,565,220	8,347,830
20230276	Tarring of Gravel Roads- Priority 2	3,250,000		
20260271	Upgrade and Development of Public Open Spaces - Crysanthemum Park (Ward 37 from 34)		1,826,090	
	<b>Capital Total</b>	<b>9,267,390</b>	<b>8,033,490</b>	<b>28,426,080</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>9,467,390</b>	<b>8,233,490</b>	<b>28,626,080</b>
WARD 38				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20190162	Upgrade and Development of Bloemendal Cemetery	600,000	600,000	1,000,000
20200008	Water: Installation of Standpipes and Associated Water Meter	200,000	200,000	200,000
20200338	E&E - Public Lighting	450,000	550,000	
20210092	Public Lighting - Retro fit	100,000	240,000	350,000
20230276	Tarring of Gravel Roads - Priority 2	2,400,000		
20240145	Upgrade and development of public open spaces - Korea Park (From Ward 37 to Ward 38)	1,500,000		
20260281	2028 ISUP - Construction of Roads- KwaNoxolo		12,173,910	13,913,040
	<b>Capital Total</b>	<b>5,250,000</b>	<b>13,763,910</b>	<b>15,463,040</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>5,450,000</b>	<b>13,963,910</b>	<b>15,663,040</b>
WARD 39				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200051	Resurfacing tar roads	1,500,000		
20200332	E&E Chelsea MV upgrade	2,000,000	3,000,000	
20200338	E&E - Public Lighting		165,000	
20210092	Public Lighting - Retro fit	100,000	240,000	350,000
20240173	Water: Construction of Greenbushes Pipeline	225,000	450,000	525,000
20240206	Kragga Kamma Sidewalk- Ward 39		500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit	650,000		590,000
20260168	Construction of Kragga Kamma Link Road (Xfer to Ward 39)			500,000
20260181	Rural Network Upgrade (6.6kV to 22KV) (Chelsea Substation) (Xfer to Ward 39)	4,000,000		
20260282	Purchase of Land (GROGRO Land - Ward 39)			13,043,480
	<b>Capital Total</b>	<b>8,475,000</b>	<b>4,355,000</b>	<b>15,508,480</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>8,675,000</b>	<b>4,555,000</b>	<b>15,708,480</b>
WARD 40				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170022	Undeclared Informal Electrification	1,665,200	1,665,200	1,665,200
20190249	Sanitation: Upgrade of Rocklands WWTW (Xfer to Ward 40)	4,000,000	1,000,000	3,000,000
20190253	Sanitation Services: Seaview Bulk Sewerage	500,000	500,000	
20190253	Sanitation Services: Seaview Bulk Sewerage (Xfer to Ward 40)			500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	150,000	250,000	450,000
20200338	E&E - Public Lighting		165,000	
20210092	Public Lighting - Retro fit	100,000	240,000	350,000
20230100	Seaview- Roadworks (Human Settlements)			14,000,000
20230101	Seaview Housing - Stormwater Reticulation (HS)			4,000,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)			4,000,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)			8,200,000
20230275	Blue Horizon Bay Bulk Stormwater: Phase 1	500,000	500,000	500,000
20230276	Tarring of Gravel Roads- Priority 2	3,150,000		
20240123	Upgrade and development - Matlands beach	2,000,000	2,500,000	
20240173	Water: Construction of Greenbushes Pipeline	675,000	1,350,000	1,575,000
20240221	Renew Mechanical and Electrical Equipment -Rocklands WWTW (Xfer to Ward 40)	100,000	100,000	100,000
20250186	Water Services: Rehabilitation of Rocklands WTW	500,000	1,000,000	1,000,000
20250191	Water Bulk Services for Seaview Development	100,000	4,000,000	15,000,000
20260176	Highmast lighting Refurbishment/Retro fit	550,000	590,000	
20260186	Highmast lighting New installation			590,000
20260211	Construction of Ward 40 Rocklands Community Hall			1,500,000
20260264	SRAC:Upgrade of Rocklands Sportsfield		2,608,670	3,478,260
	<b>Capital Total</b>	<b>13,990,200</b>	<b>16,468,870</b>	<b>59,908,460</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>14,190,200</b>	<b>16,668,870</b>	<b>60,108,460</b>

WARD 41				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20162191	Construction of Joe Slovo Bridge – Ward 41		4,000,000	4,000,000
20170022	Undeclared Informal Electrification	9,200,000	9,200,000	9,200,000
20190294	Aluta Continua Access Road - Joe Slovo	9,750,000	6,500,000	6,500,000
20200008	Water: Installation of Standpipes and Associated Water Meter			
20200338	E&E - Public Lighting	400,000	400,000	400,000
20210092	Public Lighting - Retro fit		165,000	
20220068	Khayamandi Phase 5 - Roadworks (Human Settlements)	100,000	240,000	350,000
20220069	Khayamandi Phase 5 - Stormwater Reticulation	13,312,300	3,600,000	
20220070	Khayamandi Phase 5 - Water Reticulation	5,400,000	1,800,000	
20220071	Khayamandi Phase 5 - Sewer Reticulation	2,700,000	900,000	
20230276	Tarring of Gravel Roads - Priority 2	8,100,000	2,700,000	
20230307	2024 ISUP - Joe Slovo Ward 41 Construction of Roads	5,000,000		
20240152	Upgrade and development of public open spaces - Valk Park	17,391,300	15,217,390	15,217,390
20240219	Construction of Sakhizwe Road	1,500,000		
20240222	Construction of Mandilakhe Road		500,000	500,000
20240224	Construction of Yondangebhulu Road		500,000	500,000
20240230	Construction of Collector Roads in Khayamandi		500,000	500,000
20240309	2025 ISUP-Khayamandi -Nonkwiniza,Sakhisizwe, Ngcezi ward 41	17,391,300	16,086,960	15,217,390
20250267	Upgrade of Khayamandi Sportsfield	3,478,260	2,608,700	
20250299	Development of Food Garden:Dubai	434,780		
20260214	Rehabilitation of Ward 41 Councillor Office: Daleview Satellite Office			750,000
20260275	Upgrade and Development of Public Open Spaces - Manyano Park			1,565,220
	<b>Capital Total</b>	<b>94,157,940</b>	<b>65,418,050</b>	<b>55,200,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>94,357,940</b>	<b>65,618,050</b>	<b>55,400,000</b>
WARD 42				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170022	Undeclared Informal Electrification	2,760,000	2,760,000	2,760,000
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200338	E&E - Public Lighting	100,000	165,000	
20210092	Public Lighting - Retro fit		240,000	350,000
20230276	Tarring of Gravel Roads - Priority 2	2,750,000		
20240172	MV Line Refurbishment (Year 1 Xferred to Wards 42, 43 and 44 = R2 692 690 / 3)	897,563		
20240215	Ngonyama Street and Sidewalk ( Ward 42)		500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260186	Highmast lighting New installation			650,000
20260267	SRAC: Upgrade of City Grounds Sportsfield		1,739,130	2,608,670
	<b>Capital Total</b>	<b>6,607,563</b>	<b>6,154,130</b>	<b>7,618,670</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>6,807,563</b>	<b>6,354,130</b>	<b>7,818,670</b>
WARD 43				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200338	E&E - Public Lighting		165,000	
20210092	Public Lighting - Retro fit	150,000	240,000	350,000
20230277	Provision of Sidewalk - Phase 25	400,000		
20240172	MV Line Refurbishment (Year 1 Xferred to Wards 42, 43 and 44 = R2 692 690 / 3)	897,563		
20250355	Upgrade and Development of Public Open Spaces - Cushe park		1,200,000	
20260176	Highmast lighting Refurbishment/Retro fit		500,000	500,000
20260186	Highmast lighting New installation			500,000
20260212	Construction of Ward 43 KwaNobuhle Community Hall			1,500,000
	<b>Capital Total</b>	<b>1,547,563</b>	<b>2,205,000</b>	<b>2,950,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>1,747,563</b>	<b>2,405,000</b>	<b>3,150,000</b>
WARD 44				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200225	Re-Construction of Kwanobuhle Library	2,000,000		5,000,000
20200338	E&E - Public Lighting	150,000	150,000	
20210092	Public Lighting - Retro fit	100,000	240,000	350,000
20230277	Provision of Sidewalk - Phase 25	300,000		
20240172	MV Line Refurbishment (Year 1 Xferred to Wards 42, 43 and 44 = R2 692 690 / 3)	897,563		
20240322	Rehabilitation of Jabavu Stadium		5,500,000	
20250391	Upgrade of Jeff Masemola Hall (including caretakers cottage)	750,000		
20260170	Upgrade and Development of Silvertown Sports Field	1,739,130	1,739,130	2,608,670
20260176	Highmast lighting Refurbishment/Retro fit	250,000	650,000	650,000
20260186	Highmast lighting New installation			650,000
20260197	Refurbishment and Renewal of Jabavu Rugby Stadium	2,000,000		
	<b>Capital Total</b>	<b>8,186,693</b>	<b>8,279,130</b>	<b>9,258,670</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>8,386,693</b>	<b>8,479,130</b>	<b>9,458,670</b>

WARD 45				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	250,000	250,000	250,000
20200120	Reinforcement of Electricity Network- Uitenhage	2,000,000	1,600,000	
20200338	E&E - Public Lighting	150,000	150,000	
20210092	Public Lighting - Retro fit		240,000	350,000
20230276	Tarring of Gravel Roads - Priority 2	4,755,000		
20240211	Ngxangxosi Street and sidewalk (Ward 45)		500,000	500,000
20240217	Sagcaphe Street and sidewalk (Ward 45)		500,000	500,000
20260177	KwaNobuhle Network Reconfiguration(MV Network)	2,000,000	8,000,000	22,000,000
	<b>Capital Total</b>	<b>9,255,000</b>	<b>11,240,000</b>	<b>23,600,000</b>
	Ward Councillor's Discretionary Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>9,455,000</b>	<b>11,440,000</b>	<b>23,800,000</b>
WARD 46				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170022	Undeclared Informal Electrification	3,845,600	3,845,600	3,845,600
20200008	Water: Installation of Standpipes and Associated Water Meter	300,000	400,000	400,000
20200120	Reinforcement of Electricity Network- Uitenhage (Ward 46)			2,500,000
20200338	E&E - Public Lighting	150,000	150,000	
20210092	Public Lighting - Retro fit	100,000	100,000	350,000
20230276	Tarring of Gravel Roads - Priority 2	3,800,000		
20250255	Rehabilitation of Matanzima Sportsfield Phase 1 (Xfer from Ward 44 to Ward 46)	2,608,700		
20240147	Upgrading of Ntabanani Drop-off Site			5,000,000
20240160	Rehabilitation of KwaNobuhle Landfill Site			
20240207	Hobo Hobo Street and sidewalk (Ward 46)		500,000	500,000
20250230	IPTS - Construction of Kwa-Nobuhle Holding Depot		5,000,000	10,000,000
20250357	EDTA :Informal trading infrastructure (Fresh Produce Market)	1,000,000		
20260176	Highmast lighting Refurbishment/Retro fit	650,000	650,000	650,000
20260186	Highmast lighting New installation			650,000
20260190	2026 ISUP - Construction of Roads - Nomakhwezana (Layout to be confirmed)	11,304,350	16,086,960	14,782,610
	<b>Capital Total</b>	<b>23,758,650</b>	<b>26,732,560</b>	<b>38,678,210</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>23,958,650</b>	<b>26,932,560</b>	<b>38,878,210</b>
WARD 47				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20190168	Upgrade and Development of Matanzima Cemetery	500,000	500,000	1,000,000
20190283	Upgrade of Uitenhage Dog Pound	500,000	500,000	500,000
20200338	E&E - Public Lighting	150,000	150,000	
20210092	Public Lighting - Retro fit	100,000	100,000	350,000
20210281	Construction of Animal Control Facility (Xfer to Ward 47)			2,000,000
20230276	Tarring of Gravel Roads - Priority 2	3,755,000		
20240138	Water drainage an roads at Mathanzima Cemetery	3,000,000	3,000,000	3,000,000
20240213	Siwani Street and sidewalk (Ward 47)		500,000	500,000
20240276	Afghanistan, Erf 6840 - Water Reticulation (Human Settlements)	652,170	597,830	
20250266	Rehabilitation of Rhelu Sportsfield Phase 1	2,608,700	1,739,130	
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260192	2026 ISUP - Construction of Roads - Afghanistan	10,869,570		
	<b>Capital Total</b>	<b>22,135,440</b>	<b>7,736,960</b>	<b>8,000,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>22,335,440</b>	<b>7,936,960</b>	<b>8,200,000</b>

WARD 48				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170022	Undeclared Informal Electrification	2,500,000	2,500,000	2,500,000
20182423	BEP: Supply and install communal ablutions	670,000		
20190170	Upgrade and Development of Gerald Smith Cemetery	350,000	600,000	500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	250,000	250,000	250,000
20200338	E&E - Public Lighting	150,000	150,000	
20210092	Public Lighting - Retro fit	100,000	100,000	350,000
20240216	Middle Street sidewalk (Ward 48)	1,500,000	500,000	500,000
20240275	McCarthyLand Ptn Erf 17585 - Water Reticulation (Human Settlements)	704,370	478,610	
20240277	Allanridge West - Water Reticulation (Human Settlements)	1,043,480	913,040	913,040
20240290	McCarthyLand, Ptn Erf 17585 - Sewer Reticulation	1,278,250	1,179,180	
20240291	McCarthyLand, Ptn Erf 17585 - Roadworks	1,095,620	1,646,210	
20240292	McCarthyLand Ptn Erf 17585 - Stormwater Reticulation	704,370	478,610	
20240300	Allanridge West - Sewer Reticulation (Human Settlements)	2,086,960	1,826,090	1,826,090
20240302	Allanridge West - Roadworks (Human Settlements)	1,913,040	2,434,780	2,434,780
20240303	Allanridge West - Stormwater Reticulation (Human Settlements)	1,043,480	913,040	913,040
20250135	Kariega Erf 818-863 - Stormwater Reticulation (Human Settlements)	195,650	169,570	130,440
20250136	Kariega Erf 818-863 - Water Reticulation (Human Settlements)	195,650	169,570	130,440
20250137	Kariega Erf 818-863 - Sewer Reticulation (Human Settlements)	217,400	339,120	260,860
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260186	Highmast lighting New installation			650,000
20260196	2026 ISUP - Construction of roads - Mc Carthy	8,695,650		
20260198	Refurbishment and Renewal of Jubilee Park Stadium	2,000,000		
	<b>Capital Total</b>	<b>26,693,920</b>	<b>15,297,820</b>	<b>12,008,690</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>26,893,920</b>	<b>15,497,820</b>	<b>12,208,690</b>
WARD 49				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	150,000	150,000	350,000
20210092	Public Lighting - Retro fit	100,000	100,000	650,000
20230277	Provision of Sidewalk - Phase 25	500,000		
20240293	Afghanistan, Erf 6840 - Sewer Reticulation	1,304,350	1,119,560	
20240296	Afghanistan, Erf 6840 - Roadworks	1,173,920	1,467,400	
20240298	Afghanistan, Erf 6840 - Stormwater Reticulation	652,170	597,830	
20250273	Upgrade of Derick Ferreira Sports Field	3,913,040	2,608,700	
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260191	2026 ISUP - Construction of Roads - Mshiniwam	10,869,570	16,086,960	14,782,610
	<b>Capital Total</b>	<b>18,663,050</b>	<b>22,780,450</b>	<b>16,432,610</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>18,863,050</b>	<b>22,980,450</b>	<b>16,632,610</b>
WARD 50				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200338	E&E - Public Lighting	150,000	350,000	
20210092	Public Lighting - Retro fit	100,000	100,000	350,000
20210227	Upgrade and Development of Kabah Cemetery			500,000
20230277	Provision of Sidewalk - Phase 25	500,000		
20250011	Roads & Stormwater - Disaster - Rehabilitation of KAT Canal (Xfer to Ward 50)	5,000,000	5,000,000	5,000,000
20250286	Upgrade and Development of Public Open Spaces - Bhucu Park (Xfer to Ward 50 from Ward 53)	2,608,700		
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260186	Highmast lighting New installation			650,000
20260285	Upgrading of Tambo Drop-off Site		5,000,000	
	<b>Capital Total</b>	<b>8,458,700</b>	<b>11,200,000</b>	<b>7,250,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>8,658,700</b>	<b>11,400,000</b>	<b>7,450,000</b>
WARD 51				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	350,000	650,000	
20210092	Public Lighting - Retro fit	100,000	100,000	350,000
20240130	Upgrade and development - Springs Resort		2,000,000	1,500,000
20240146	upgrade and development of public open spaces - Strelitzia	1,500,000		
20250134	Kariega Erf 818-863 - Roadworks (Human Settlements)	521,730	452,170	347,820
20250354	Upgrade and Development of Public Open Spaces - Maitlands		1,300,000	
20260176	Highmast lighting Refurbishment/Retro fit	650,000		
	<b>Capital Total</b>	<b>3,121,730</b>	<b>4,502,170</b>	<b>2,197,820</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>3,321,730</b>	<b>4,702,170</b>	<b>2,397,820</b>

WARD 52				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170022	Undeclared Informal Electrification	10,356,400	10,356,400	10,356,400
20200008	Water: Installation of Standpipes and Associated Water Meter	200,000	200,000	200,000
20200125	Reinforcement of Electricity Network- Despatch	2,500,000	2,500,000	
20200196	Development of waste disposal facilities (Koedoeskloof) (NB: R3.5 million xferred to Bluewaterbay Drop Off Site - Ward 60)	6,500,000	19,000,000	9,000,000
20200338	E&E - Public Lighting	250,000	250,000	
20210092	Public Lighting - Retro fit	100,000	100,000	350,000
20240139	Upgrade and development of Despatch cemetery	500,000	500,000	500,000
20260213	Construction of Ward 52 Councillor Office			1,200,000
	<b>Capital Total</b>	<b>20,406,400</b>	<b>32,906,400</b>	<b>21,606,400</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>20,606,400</b>	<b>33,106,400</b>	<b>21,806,400</b>
WARD 53				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170022	Undeclared Informal Electrification	2,324,970	2,324,970	2,324,970
20182423	BEP: Supply and install communal ablutions		500,000	1,000,000
20190171	PH - Upgrade and Development of Motherwell Cemetery	800,000	1,300,000	1,000,000
20200008	Water: Installation of Standpipes and Associated Water Meter	300,000	700,000	700,000
20200338	E&E - Public Lighting	10,000	10,000	
20210092	Public Lighting - Retro fit	100,000	100,000	350,000
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
20230276	Tarring Of Gravel Roads- Priority 2	2,500,000		
20240132	Water drainage and roads at Motherwell Cemetery	3,000,000	3,000,000	3,000,000
20260218	Construction of Ward 53 Ikamvelihle Community Hall			1,500,000
20260261	EDTA: Development of food garden - Colchester		434,780	
20260274	Upgrade and Development of Public Open Spaces - Buthulezi Park			2,173,910
	<b>Capital Total</b>	<b>12,534,970</b>	<b>11,869,750</b>	<b>15,548,880</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>12,734,970</b>	<b>12,069,750</b>	<b>15,748,880</b>
WARD 54				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20182423	BEP: Supply and install communal ablutions	860,000		
20200008	Water: Installation of Standpipes and Associated Water Meter	300,000	300,000	500,000
20200338	E&E - Public Lighting	250,000	250,000	
20210092	Public Lighting - Retro fit	100,000	100,000	300,000
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	14,488,690	20,000,000	18,977,390
20230276	Tarring of Gravel Roads - Priority 2	3,150,000		
20250143	Motherwell NU 31 - Roadworks (Human Settlements)	9,217,390	5,913,040	
20250144	Motherwell NU 31 - Stormwater Reticulation (Human Settlements)	2,608,700	1,565,220	
20250145	Motherwell NU 31 - Water Reticulation (Human Settlements)	1,913,040	2,956,520	
20250146	Motherwell NU 31 - Sewer Reticulation (Human Settlements)	3,652,170	6,956,520	
20250236	2026 ISUP-construction of roads-motherwell NU 30	17,391,300	15,217,390	14,782,610
20250253	Construction of Ward 54 Councillor office	500,000	1,000,000	
20250270	Upgrade of Motherwell Khama Sportsfield	3,478,260	1,739,130	
20260029	2025 ISUP - Motherwell NU12 (Area B) - construction of roads - Ward 54	13,043,480	15,217,390	14,782,610
20260176	Highmast lighting Refurbishment/Retro fit		550,000	550,000
20260186	Highmast lighting New installation			550,000
20260278	Upgrade and Development of Public Open Spaces - Silwanyana Park			1,739,130
	<b>Capital Total</b>	<b>70,953,030</b>	<b>71,765,210</b>	<b>52,181,740</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>71,153,030</b>	<b>71,965,210</b>	<b>52,381,740</b>
WARD 55				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	250,000	250,000	
20210092	Public Lighting - Retro fit	100,000	100,000	300,000
20210372	E&E - EEDSM Energy Efficient Public Lighting (Xfer to Ward 55, 57, 58 and Ward 59)	1,404,683		
20230276	Tarring Of Gravel Roads- Priority 2	2,520,000		
20260176	Highmast lighting Refurbishment/Retro fit	650,000	650,000	650,000
20260186	Highmast lighting New installation			650,000
	<b>Capital Total</b>	<b>4,924,683</b>	<b>1,000,000</b>	<b>1,600,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>5,124,683</b>	<b>1,200,000</b>	<b>1,800,000</b>

WARD 56				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	150,000	150,000	150,000
20200338	E&E - Public Lighting	250,000	350,000	
20210092	Public Lighting - Retro fit	100,000	100,000	300,000
20230276	Tarring Of Gravel Roads- Priority 2	2,000,000		
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260186	Highmast lighting New installation			650,000
20260219	Ward 56 Councillor Office : Construction of concrete walkway with wheelchair ramps			1,500,000
	<b>Capital Total</b>	<b>2,500,000</b>	<b>1,250,000</b>	<b>3,250,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>2,700,000</b>	<b>1,450,000</b>	<b>3,450,000</b>
WARD 57				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	150,000	150,000	150,000
20200338	E&E - Public Lighting	250,000	350,000	
20210092	Public Lighting - Retro fit	100,000	200,000	300,000
20210372	E&E - EEDSM Energy Efficient Public Lighting (Xfer to Ward 55, 57, 58 and Ward 59)	1,872,910		
20230255	Rehabilitation of Mothenwell Library □	2,000,000	3,000,000	10,000,000
20230276	Tarring Of Gravel Roads- Priority 2	1,650,000		
20260176	Highmast lighting Refurbishment/Retro fit	650,000	650,000	650,000
20260186	Highmast lighting New installation			650,000
	<b>Capital Total</b>	<b>6,672,910</b>	<b>4,350,000</b>	<b>11,750,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>6,872,910</b>	<b>4,550,000</b>	<b>11,950,000</b>
WARD 58				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	150,000	150,000	150,000
20200338	E&E - Public Lighting	250,000	350,000	
20210092	Public Lighting - Retro fit	100,000	200,000	300,000
20210372	E&E - EEDSM Energy Efficient Public Lighting (Xfer to Ward 55, 57, 58 and Ward 59)	1,872,910		
20230276	Tarring Of Gravel Roads- Priority 2	1,660,000		
20250357	EDTA :Informal trading infrastructure (EDTA Project)			1,000,000
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260186	Highmast lighting New installation			650,000
	<b>Capital Total</b>	<b>4,032,910</b>	<b>1,350,000</b>	<b>2,750,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>4,232,910</b>	<b>1,550,000</b>	<b>2,950,000</b>
WARD 59				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	250,000	350,000	
20210092	Public Lighting - Retro fit	105,000	200,000	300,000
20210372	E&E - EEDSM Energy Efficient Public Lighting (Xfer to Ward 55, 57, 58 and Ward 59)	936,457		
20230276	Tarring Of Gravel Roads- Priority 2	2,750,000		
20240153	Upgrade and development of public open spaces - Ndumba Park (Xferred from Ward 47)	1,500,000		
20250357	EDTA :Informal trading infrastructure (Fresh Produce Market)		1,000,000	
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260186	Highmast lighting New installation			650,000
20260220	Construction of Ward 59 Community Hall			2,000,000
	<b>Capital Total</b>	<b>5,541,457</b>	<b>2,200,000</b>	<b>3,600,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>5,741,457</b>	<b>2,400,000</b>	<b>3,800,000</b>
WARD 60				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20190153	Beach Development - Wells Estate	600,000	600,000	
20200008	Water: Installation of Standpipes and Associated Water Meter	150,000	150,000	150,000
20200064	Mothenwell Canal Wetlands	500,000	500,000	
20200115	Reinforcement of Electricity Network- Wells Estate	1,000,000		
20200115	Reinforcement of Electricity Network- Wells Estate (Ward 60)			1,500,000
20200338	E&E - Public Lighting	250,000	250,000	
20210092	Public Lighting - Retro fit	100,000	200,000	300,000
20230256	Wells Estate Beach - Upgrade Infrastructure□	1,500,000		
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	2,000,000	2,000,000	2,000,000
20230276	Tarring of Gravel Roads- Priority 2	2,850,000		
20260134	Rebuilding of recruitment substation	6,331,850		
20260295	Development of waste disposal facilities (Bluewater Bay) (NB: R3.5 million xferred from Ward 52)	3,500,000	1,000,000	1,000,000
	<b>Capital Total</b>	<b>18,781,850</b>	<b>4,700,000</b>	<b>4,950,000</b>
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	<b>Total Capital &amp; Operating</b>	<b>18,981,850</b>	<b>4,900,000</b>	<b>5,150,000</b>

WARD 990 - Electricity Network Expansion, Rehabilitation and Re-enforcement				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20070209	Substation Fibre Optic Backbone (Metrowide)	1,000,000		
20150028	Refurbishment of Power Transformers (Xfer to Ward 1 = R2.5m, Ward 5 = R3m, Ward 8 = R1.5m and Ward 11 = R1.5m)			10,000,000
20170022	Undeclared Informal Electrification (Years 2 and 3 will cover metrowide and Year 1 has been allocated)		8,695,660	8,730,440
20200123	Reinforcement of Electricity Network- Mount Road (Cutting two Wards i.e. Ward 5 and Ward 15 - North End side)			3,000,000
20200188	E&E-Electrification of State Subsidised Houses (NB: Dependent on Human Settlements relocation program)	3,000,000	3,478,260	3,478,260
20200203	HV Line Refurbishment (66 & 132KV) (Metrowide)	6,000,000	3,000,000	
20200207	Reinforcement of Electricity Network - Coega IDZ (Customer driven & Metrowide)	25,000,000	25,000,000	
20200209	Public Contribution - Private Township Development (As per Customer request / Metrowide)	5,000,000	5,000,000	
20200330	E&E- HV Circuit breakers replacement at major substations (Covering Ward 14 and 25 for Ditchling Substation)	3,000,000		
20200338	E&E - Public Lighting		500,000	
20200339	E&E Miscellaneous Mains and Substations (As per Customer request / Metrowide)	13,000,000	13,000,000	20,000,000
20210092	Public Lighting - Retro fit	100,000	50,000	
20210094	Relay Replacement (Metrowide)	2,100,000		
20210372	E&E - EEDSM Energy Efficient Public Lighting (Xfer to Ward 55, 57, 58 and Ward 59)		3,478,260	3,478,260
20240156	Replace Munelek Server and Storage Infrastructure (Metrowide)	3,500,000		
20240169	Renewable Energy projects for self consumption (Metrowide)	500,000		
20240172	MV Line Refurbishment (Year 1 Xferred to Wards 42, 43 and 45 = R2 692 690 / 3)	-	1,300,000	2,000,000
20250225	E&E - MV Circuit breakers replacement at major substations (Metrowide)		4,000,000	4,000,000
20260176	Highmast lighting Refurbishment/Retro fit			3,850,000
20260183	Strategic Metering Infrastructure Renewal Program (Metrowide)	40,000,000	28,612,470	35,000,000
20260186	Highmast lighting New installation			7,000,000
	Capital Total	102,200,000	96,114,650	100,536,960
WARD 991 - Water Network Expansion and Rehabilitation				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20080094	Water Services: Rehabilitation of Dams (Metrowide)	1,500,000	2,000,000	2,500,000
20182414	Groundwater :Drought :Drilling & Equipping of Boreholes (Metrowide)	500,000	500,000	500,000
20182415	1412: Rehabilitation of Loerie Water Treatment Works (Outside NMBM area)	4,000,000	5,000,000	5,000,000
20190104	Connections and Water Meters (Metrowide Purchasing of Water Meters)	5,000,000	3,000,000	4,200,000
20190235	Water Services: Rehabilitation of Water Pump Stations (Metrowide)	17,062,700	24,000,000	26,000,000
20190237	Water Services: Bulk Water Metering + Control (Metrowide)	5,500,000	5,500,000	5,500,000
20190238	Water Services: Upgrading of Churchill Water Treatment Works (Outside NMBM area)	4,000,000	4,000,000	15,250,000
20190239	Water Services: Installation of Zone Water Meters (Metrowide)	7,000,000	9,700,000	10,400,000
20190241	Water Services: Purchase of Telemetry Equipment (Metrowide)	4,000,000	4,000,000	4,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works (Various Wards)	2,500,000	2,500,000	2,750,000
20200008	Water: Installation of Standpipes and Associated Water Meter (Metrowide)	100,000	100,000	350,000
20210274	Upgrade of Linton Grange WTW (Various Wards)	2,500,000	2,500,000	2,500,000
20210280	Renewal of Elandsjagt Water Treatment Works (Outside NMBM area)	3,000,000	3,000,000	3,500,000
20230224	RBIG: Construction of Motherwell to Bethelsdorp Pipeline (Metrowide)	79,642,610		
20240057	Water Services: Rehabilitation of Nooitgedagt WTW (Outside NMBM area)	10,000,000	3,000,000	4,000,000
20240117	Water: Purchase + Install Advanced Meter Infrastructure (Metrowide)	2,000,000	3,250,000	3,500,000
20240119	Scientific Services: Purchase of Instrumentation for Water Analysis (Metrowide)	4,000,000	4,000,000	4,000,000
20250162	Renewal of Bulk Water Pipelines (Ongoing Capital Works - Metrowide)	29,943,460	34,646,160	42,360,930
20250163	Renewal of Distribution Water Pipelines (Metrowide)	66,600,000	69,000,000	72,000,000
20250172	Water: Rehabilitation of Reservoirs- Bulk (Outside NMBM area)	4,400,000	4,800,000	5,200,000
20250173	Water: Rehabilitation of Reservoirs - Distribution Metrowide	6,600,000	7,200,000	7,800,000
20250174	Scientific Services: Renovations and Upgrade to Laboratory Premises (Metrowide)	2,000,000	2,000,000	2,000,000
20250175	Water: Older Dams' Bulk Pipelines Augmentation (Metrowide)	2,000,000	2,500,000	3,000,000
20250183	Water: Gelvandale Reservoir Upgrade (Serves various Wards)	500,000	500,000	1,000,000
20250184	Water: Chelsea Reservoir Upgrade (Serves various Wards)	500,000	500,000	1,200,000
20250185	Water: Straundale Pump Station Upgrade (Serves various Wards)	500,000	500,000	500,000
20250187	Water Services: Rehabilitation of Wellfields (Metrowide)	1,000,000	2,000,000	2,500,000
20250188	Water: Chelsea to FM Tower Gravity Main (Serves various Wards)	500,000	500,000	500,000
20250190	Water: Kelvin Jones RE Water Pipelines (Various Kariega Wards)	500,000	900,000	900,000
20260045	Water: Refurbishment of Springs WTW (Various Kariega Wards)	100,000	1,000,000	1,500,000
20260046	Water: Refurbishment of Coegakop WTW (Various Wards)	300,000	2,000,000	2,500,000
20260216	Water: Purchase and Installation of Water Meters (Metrowide)	26,000,000	26,450,000	27,450,000
20260217	Water: Professional Services for Future Desalination Plant at Schoenies (Metrowide)	100,000	500,000	750,000
	Capital Total	293,848,770	231,046,160	265,110,930

WARD 992 - Sanitation Network Expansion and Rehabilitation				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20182425	Lorraine-Bulk Sewer Augmentation (Metrowide)	100,000	1,000,000	5,000,000
20182428	1411:Swartskops Low Level Collector Sewer Upgrade (Metrowide)	100,000	1,255,780	5,000,000
20182431	Fishwater Flats WWTW Grit & Sludge Treatment Facility (Metrowide)	100,000	100,000	-
20182540	Fitzpatrick New Sewerage Pump Station (Various Kariega Wards)	100,000	100,000	500,000
20190247	Sanitation: Upgrading of Despatch Reclamation Works (Various Despatch Wards)	500,000	1,000,000	3,000,000
20190248	Sanitation: Upgrading of Kelvin Jones WWTW (Various Kariega Wards)	1,000,000	1,000,000	1,000,000
20190250	Sanitation: Jagtvlakte Bulk Sewer (Various Wards)	500,000	5,900,000	10,030,180
20190256	Sanitation:Kwazakhele Collector Sewer Augmentation: Phase 3 (Various Wards)	5,000,000	500,000	500,000
20190257	Sanitation: Rehabilitation of Pump Stations (Metrowide)	10,000,000	11,000,000	12,000,000
20190258	Sanitation: Sampling Station Equipment (Metrowide)	200,000	200,000	200,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station (Metrowide)	1,500,000	2,000,000	2,000,000
20190278	Sanitation Services: Upgrading of Fishwater Flats WWTW (Various Wards)	1,000,000	2,000,000	2,000,000
20200160	Construction of Florida Heights Bulk Sewer (Metrowide)	100,000	500,000	1,000,000
20200161	Upgrade of Melbrooks Bulk Sewer (Various Kariega Wards)	1,500,000	2,000,000	500,000
20210244	Sanitation:Upgrade at Brickfields WWTW (Various Motherwell Wards)	250,000	100,000	100,000
20230012	Sanitation: Construction of Communal Ablution Facilities (Metrowide)		4,960,870	
20230268	Motherwell-Brickfields Sewer Siphon Upgrade (Various Motherwell Wards)	250,000	1,000,000	3,000,000
20230269	Bulk Sewers: Joe Slovo, Mandelaville & Allenridge West UIT - (Various Kariega Wards)	20,000,000	1,000,000	1,000,000
20230270	Paapenkuil Main Sewer Augmentation (Metrowide)	100,000	1,000,000	1,000,000
20230272	Driftsands Collector Sewer Augmentation - Phase 3 (Various Wards)	2,500,000	10,000,000	10,000,000
20230273	Hydraulic Upgrading of Kelvin Jones WWTW (Various Kariega Wards)	17,500,000	50,000,000	60,000,000
20240058	Sanitation Services: Rehabilitation of Kwanobuhle WWTW (Various KwaNobuhle Wards)	1,000,000	1,000,000	500,000
20240178	Renew Mechanical & Electrical Equipment - Driftsands WWTW (Various Wards)	1,000,000	1,000,000	1,500,000
20240179	Renew Mechanical & Electrical Equipment -Cape Recife WWTW (Various Wards)	1,000,000	1,000,000	1,500,000
20240180	Renew Mechanical & Electrical Equipment-Kelvin Jones WWTW (Various Kariega Wards)	1,000,000	1,000,000	1,500,000
20240181	Renew Mechanical & Electrical Equipment of FWF WWTW (Various Wards)	1,000,000	1,000,000	1,000,000
20240182	Renewal of Mechanical & Electrical Equipment - Despatch Reclamation Works (Various Despatch Wards)	1,000,000	1,000,000	1,500,000
20240183	Renew Mechanical & Electrical Equipment-Kwanobuhle WWTW (Various KwaNobuhle Wards)	500,000	1,000,000	1,500,000
20240184	Upgrading of Driftsands WWTW (Various Wards)	500,000	1,000,000	1,000,000
20240189	Sanitation: Purchase of Telemetry/ SCADA System (Metrowide)	500,000	500,000	500,000
20240218	Renew Mechanical and Electrical Equipment-Brickfields WWTW (Various Motherwell Wards)	100,000	100,000	100,000
20240265	Sanitation: Cape Recife WWTW Construction of Pump Station Rising Main Pipeline (Various Wards)	5,000,000	15,000,000	25,000,000
20250192	Sanitation: Collector Sewer Walmer Heights & Mount Pleasant - Phases 2 & 3 (Metrowide)	8,000,000	500,000	100,000
20250193	Renewal of Sewerage Pipelines & Infrastructure - North (Metrowide)	20,900,000	18,900,000	24,087,290
20250194	Renewal of Sewerage Pipelines & Infrastructure - South (Metrowide)	32,992,700	30,846,920	35,900,000
20260096	0212 - Administration: Purchase of Computer and Computer Equipment (Metrowide)	70,000		
20260164	Sanitation: Fencing - Kwanobuhle WWTW (INSURANCE) (Various KwaNobuhle Wards)	250,000		
20260165	Sanitation: Construction of access and internal tar Roads - Kwanobuhle WWTW (INSURANCE) (Various KwaNobuhle Wards)	750,000		
20260166	Sanitation: Renewal of Mechanical and Electrical Equipment - Kwanobuhle WWTW (INSURANCE) (Various KwaNobuhle Wards)	775,980		
20260255	EPWP: Purchase of computers and computer equipment (Metrowide)	180,000		
	<b>Capital Total</b>	<b>138,818,680</b>	<b>170,463,570</b>	<b>213,517,470</b>

WARD 993 - Furniture, Fittings and Equipment (Metrowide)				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170131	Air Pollution Monitoring Equipment			1,500,000
20170144	Metro Police: Purchase of Furniture and Office Equipment	300,000	100,000	100,000
20182535	Metro Police: Purchase of Firearms	500,000		
20182549	Upgrade of Commercial Meters - Remote Metering	2,500,000		
20190106	Small Plant & Equipment	2,338,750	2,500,000	2,500,000
20190122	Purchase of Computer Equipment - Traffic	400,000	600,000	570,000
20190123	Purchase of Computer Equipment - Fire & Emergency	400,000	100,000	800,000
20190124	Purchase of Computer Equipment - Disaster Management	250,000	700,000	100,000
20190125	Purchase of Computer Equipment - Security Services	100,000	200,000	300,000
20190126	Purchase of Computer Equipment - Metro Police	300,000	600,000	100,000
20190228	Purchase of Radios for Safety and Security Directorate	6,000,000		3,090,000
20200027	Specialised Medical Equipment	850,000	200,000	
20200070	Traffic Control Equipment	4,500,000	2,000,000	2,000,000
20200163	Purchase of Furniture for Traffic & Licensing	100,000		
20200201	Supervisory Control - Equipment Upgrade	1,600,000		
20200318	Water: Purchase of Computer Equipment	1,000,000	1,200,000	1,200,000
20200319	Sanitation: Purchase of Small Plant & Equipment	600,000	600,000	600,000
20200321	Water: Purchase of Furniture & Office Equipment.	900,000	1,000,000	1,000,000
20210199	Purchase of Server for South End Fire Station	200,000		
20210214	Roads: Purchase of Computer Equipment	850,000	900,000	1,300,000
20210219	PH: Purchase of Computer Equipment	1,000,000	250,000	250,000
20210220	PH: Purchase of Office Furniture	500,000	450,000	460,000
20210233	PH: Purchase of Plant and Equipment	200,000	200,000	250,000
20210243	Sanitation: Purchase of Computer Equipment	800,000	800,000	800,000
20220112	Purchase of Computer Equipment	1,000,000	1,000,000	1,000,000
20230091	Traffic: Procure & Install CCTV Systems		2,000,000	
20230103	Security Purchase of Law Enforcement Equipment		150,000	
20230108	Metro Police Purchase of Law Enforcement Equipment	300,000	1,000,000	
20230166	Security: Purchase of Furniture & Office Equipment	400,000	100,000	500,000
20230173	Traffic: Purchase & Install Law Enforcement Equipment	300,000		
20230181	Purchase of ICT infrastructure and equipment	5,000,000	3,000,000	5,000,000
20230296	Replacement of Revenue Sub-Directorate Computer Equipment	250,000		
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	150,000		
20230322	Roads - Office Furniture	260,000	272,530	285,090
20230331	SRAC: Purchase of Office Furniture & Equipment	500,000	500,000	500,000
20240067	Water: Purchase of Small Plant & Equipment	1,000,000	1,100,000	1,100,000
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	300,000		
20240102	Acquisition of Land Survey Equipment	600,000	1,000,000	1,000,000
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	4,500,000		2,000,000
20240128	Purchase of computer equipment for libraries	2,000,000		1,000,000
20250075	Sanitation: Purchase of Furniture & Office Equipment	400,000	400,000	400,000
20250088	Replacement of Handheld Devices - Meter Reading	150,000		
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
20250159	Purchase of Computer Equipment for Control Centre at South End Fire Station		150,000	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		
20250226	Installation of Wireless,Networking and High Masts	13,000,000	7,000,000	6,000,000
20250228	Purchase of Kitchen Equipment at Uitenhage Community Halls		50,000	
20250268	City Hall Auditorium - Installation of standby water pump.	250,000		
20250269	City Hall Auditorium - Installation of overhead projector	250,000		
20250271	Purchase of Furniture for Halls & Conference centres	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	400,000	400,000	
20250278	Purchase of new PA System at Nangoza Jebe Hall	200,000	200,000	
20250374	E&E - Replacement of Laptops and Computer equipments	982,850	1,005,550	1,028,880
20250375	E&E - Purchase of Office Furniture and Equipment	281,910	290,380	299,100
20250377	Corporate Services - Purchase of Furniture and Office Equipment	300,000	300,000	300,000
20250384	NMBM Stadium: Replacement of Fire Detection System at the NMBM Stadium.	1,000,000		
20250386	NMBM Stadium: Upgrade of ICT Network Infrastructure.	500,000	500,000	
20250388	SRAC:Procurement of Computers, computer equipment and Laptops	730,000	760,000	790,000
20250389	EDTA: Procurement of Computers, Computer equipment and Laptops.	25,000	25,000	25,000
20260035	Purchase of Computers and Computer Equipment - Housing Delivery	80,000	60,000	60,000
20260048	Procurement of camera equipment for depots	300,000	300,000	300,000
20260076	EDTA: Purchase of Office Furniture and Equipment	70,000	70,000	70,000
20260083	Purchase of Computer Equipment - B&T	400,000	200,000	200,000
20260087	Security: Air-conditioning at Investigations Unit - Sidwell Fire Station			50,000
20260091	Disaster Management Centre : Purchase + install speaker system for JOC	50,000		
20260092	Purchase + Install IT switch for JOC- South end	150,000		
20260096	0212 - Administration: Purchase of Computer and Computer Equipment		75,000	75,000
20260098	Disaster Management - Equipment for the mobile command centre vehicle			10,000
20260099	0212 - Administration: Purchase of Furniture and Office Equipment	70,000	70,000	53,000
20260101	0419 - Architects: Purchase of Computer and Computer Equipment	50,000	60,000	60,000
20260102	0419 - Architects: Purchase of Furniture and Office Equipment	30,000	30,000	30,000
20260103	0416 - Formal Development: Purchase of Computer and Computer Equipment	85,000	65,000	65,000
20260104	0416 - Formal Development: Purchase of Furniture and Office Equipment	30,000	40,000	40,000
20260105	0390 - Land Survey: Purchase of Computer and Computer Equipment	30,000	40,000	40,000
20260106	0390 - Land Survey: Purchase of Furniture and Office Equipment	30,000	30,000	30,000
20260107	0213 - Land Survey: Purchase of Computer and Computer Equipment	80,000	40,000	40,000
20260108	0213 - Land Survey: Purchase of Furniture and Office Equipment	40,000	30,000	30,000

WARD 993 - Furniture, Fittings and Equipment (Continued)				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20260109	0413 - Community Liason: Purchase of Computer and Computer Equipment	80,000	65,000	70,000
20260110	0413 - Community Liason: Purchase of Furniture and Office Equipment	30,000	40,000	40,000
20260111	0216 - Management Human Settlements: Purchase of Furniture and Office Equipment	50,000	40,000	40,000
20260112	Traffic: Purchase of Electronic survey equipment for Accident Bureau			300,000
20260113	Fire: Purchase of CAD server + storage Media Hardware for South End			450,000
20260114	0215 - Property Development: Purchase of Furniture and Equipment	50,000	50,000	40,000
20260115	Fire: Purchase of POE switches + support hardware for South End.			1,300,000
20260116	0215 - Property Development: Purchase of Computer and Computer Equipment	50,000	45,000	40,000
20260118	0439 - Town Planning- Property Development: Purchase of Furniture and Equipment	40,000	40,000	40,000
20260119	0439 - Town Planning- Property Development: Purchase of Computer and Computer Equipment	40,000	40,000	40,000
20260120	Fire: Purchase + installation of Back-up power systems for Server Room - South End			100,000
20260121	Fire: Purchase of power units for Extended Operations			100,000
20260126	PH Purchase of Office Equipment	100,000		
20260127	PH:Purchase and Installation of Airconditioning for Municipal Office	200,000		
20260137	Financial & Systems Control: Purchase of furniture and office equipment	9,000		
20260138	Purchase computer equipment - Office of the Treasury	100,000		
20260139	Purchase of Furniture & Office Equipment - Revenue Sub-Directorate	80,000		
20260140	Procurement of Computer Equipment - ATTP	100,000		
20260141	Purchase of Computer Equipment - Valuations	100,000		
20260142	Purchase of Office Equipment & Furniture - Valuations	100,000		
20260143	SCM Contracts - Purchase of Furniture and Office Equipment	200,000		
20260144	SCM Contracts: Purchase of Computer Equipment	100,000	100,000	50,000
20260146	SCM Contracts - Machinery and Equipment	15,000		
20260147	Acquisitions Management - Procurement of Computer Equipment	100,000		
20260148	SCM Demand Management - Office Furniture & Equipment	15,000		
20260149	Logistics - Installation of Electric fence at Cable Yard Store	200,000		
20260150	Logistics - Purchase of Computers and Computer Equipment	200,000		
20260151	Purchase computer equipment - Revenue Management Support	480,000		
20260152	Purchase of Furniture and office equipment - Revenue Management Support	100,000		
20260153	Purchase of Furniture and office equipment - Training Lab	25,000		
20260154	Purchase computer equipment - Consolidated Billing	40,000		
20260155	Purchase of furniture and equipment - Consolidated Billing	6,000		
20260156	Purchase of Office Furniture & Equipment - Cash Receipting	150,000		
20260157	Procurement of Furniture & Office Equipment - Customer Services	100,000		
20260158	Procurement of Computer Equipment - Customer Services	120,000		
20260159	Purchase of Computer Equipment - Debtor Management	500,000		
20260161	SCM Risk and Performance - Purchase of Furniture and Office Equipment	50,000		
20260162	SCM Risk and Performance - Purchase of Computers and Computer Equipment	150,000		
20260171	Corporate Services - Purchase of Computer Equipment	500,000	500,000	500,000
20260189	Procurement of AS400 for the Billing System and General Ledger	15,000,000		
20260193	Disaster Management: Purchase of furniture & Office Equipment.	100,000	100,000	100,000
20260194	Traffic: Purchase of Furniture & Office Equipment	100,000	100,000	100,000
20260195	Fire: Purchase of Furniture & Office Equipment	100,000	100,000	100,000
20260225	Purchase of Furniture and Office Equipment - Housing Delivery	80,000	60,000	60,000
20260227	Purchase of Furniture and Office Equipment for 9th Floor, Fidelity Building - Housing Delivery	500,000	550,000	
20260238	Risk Management: Purchase of computers and computer equipment	300,000	138,500	152,300
20260239	Risk Management: Purchase of furniture and office equipment	34,800		
20260240	Communications: Purchase of computers and computer equipment	250,000	263,750	280,240
20260241	Communications: Purchase of furniture and office equipment	200,000	212,000	225,250
20260243	Monitoring and Evaluation: Purchase of furniture and office equipment	100,000	100,000	
20260244	Monitoring and Evaluation: Purchase of computers and computer equipment	50,000	60,000	60,000
20260245	Legal Services: Purchase of furniture and office equipment	250,000		
20260246	Legal Services: Purchase of computers and computer equipment	85,000		
20260247	Policy, Strategy and Research: Purchase of furniture and office equipment	90,300	90,300	90,500
20260248	Policy, Strategy and Research: Purchase of computers and computer equipment	120,900	120,900	130,100
20260249	Strategic, Planning and Coordination: Purchase of furniture and office equipment	24,000		
20260250	Strategic, Planning and Coordination: Purchase of computers and computer equipment	80,000	80,000	80,000
20260251	Administration: Purchase of furniture and office equipment	51,500		
20260252	Administration: Purchase of computers and computer equipment	38,000	30,000	30,000
20260253	IDP: Purchase of computers and computer equipment	21,900		
20260254	EPWP: Purchase of furniture and office equipment	150,000		
20260292	Purchase of fire fighting plant + equipment - (INSURANCE CLAIM)	200,000		
	<b>Capital Total</b>	<b>87,419,910</b>	<b>40,438,910</b>	<b>44,669,460</b>
WARD 994 - Systems Enhancements				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20190175	IPTS - Automated Fare Collection (AFC) System	25,939,320	27,495,680	27,495,680
20210277	IPTS - OMS APTMS Lite - Phase 2	6,000,000	6,360,000	6,360,000
20250210	Municipal Health System	2,000,000		
20260222	Procurement of Fortigate Firewall		2,500,000	
20260237	Procurement of ERP system	30,000,000	35,000,000	40,000,000
	<b>Capital Total</b>	<b>63,939,320</b>	<b>71,355,680</b>	<b>73,855,680</b>

WARD 995 - Vehicles Acquisition and Replacement for provision of Service Delivery				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170142	S&S: Purchase of Vehicles for Metro Police	2,200,000	5,500,000	5,700,000
20190163	Water Services: Purchase of New Vehicles	12,000,000	12,500,000	13,000,000
20190244	Purchase of Vehicles for Sanitation Services	7,000,000	7,000,000	7,000,000
20190307	Procurement of Specialised Vehicles - Public Health	4,500,000	3,000,000	3,000,000
20200055	Replacement vehicle fleet-Automotive Transport	10,000,000	10,000,000	10,000,000
20200056	Roads-New /Replacement Vehicle fleet	3,000,000	5,000,000	5,000,000
20200131	New/Replacement of Plant and Motor Vehicles	2,000,000	3,500,000	3,500,000
20200213	IPTS-Bus Rapid Transit	83,699,080	58,919,030	61,319,030
20210198	Traffic: Purchase of Tow Trucks	2,000,000		
20210231	Non-Specialised Vehicles - Public Health	10,000,000	10,000,000	
20230178	Traffic: Purchase of Vehicles for Traffic College	500,000		1,000,000
20240089	Metro Police: Purchase of armoured personnel carrier vehicle	3,000,000		
20240091	Security: Purchase of Vehicles	3,500,000	8,150,000	5,000,000
20240093	Fire: Purchase of Light Response Vehicles	1,200,000		
20240095	Purchase of Vehicles - Disaster Management	850,000	650,000	1,000,000
20240100	Traffic: Purchase of Vehicles for Licensing	800,000		
20240126	Purchase of vehicle for operations and maintenance x5	3,000,000		3,000,000
20250153	Purchase of 4 x 4 Off-Road Appliances for Fire		2,500,000	
20250154	Fire: Purchase of Vehicles		1,000,000	1,000,000
20250155	Replacement of Firefighting Vehicle		4,000,000	
20250297	Purchase of Tractor (Fresh Produce Market)	2,173,910	434,780	2,173,910
20260095	Disaster Management - Purchase of panel van for mobile command centre			1,500,000
20260097	Disaster management - Conversion of panel van into mobile command centre			750,000
20260100	Traffic: Purchase of Vehicles for Parking Meter Division			1,000,000
20260122	Fire: Purchase of Trailers for Solar Power Generation units.			70,000
20260175	Specialised vehicle (e.g aerialplatform)	5,000,000	3,000,000	3,000,000
20260242	Communications: Purchase of vehicles		700,000	700,000
20260286	Non-Specialized Vehicles - Waste	797,830	2,357,720	2,751,150
	<b>Capital Total</b>	<b>157,220,820</b>	<b>138,211,530</b>	<b>131,464,090</b>
WARD 996 - Rehabilitation and Upgrade of Municipal Buildings				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20182605	Construction of new offices at Supply Chain Management	20,000,000		
20190231	UPGRADING OF THE DISASTER MANAGEMENT CENTRE - SOUTH END			750,000
20190264	Air Conditioning of Municipal Buildings	1,000,000	1,500,000	
20190298	Occupational Health and Wellness Center - Walmer	200,000	200,000	
20200053	Upgrading of depots and offices	2,000,000	2,000,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	1,000,000	1,000,000	
20200106	Electricity Buildings Improvements	1,500,000	1,500,000	1,500,000
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre	1,500,000		
20210207	Refurbishment / Renewal of Miramar Fire Station	500,000		
20230115	Traffic: Extension of Store at Sidwell Traffic Centre	2,300,000	2,000,000	1,300,000
20230171	Fire: Automation of Engine Bay Doors at Fire Stations		500,000	260,000
20240092	Upgrade of Disaster Management Offices - Despatch	300,000		750,000
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: Upgrade of Connaught Ave Station - Escort unit	500,000		
20240136	Renewal of SRAC St georges offices	2,000,000		
20240157	Installation of New Lifts: Lillian Diedericks Building	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		
20240268	Scientific Services: Purchase of new laboratory Premises	500,000		
20250039	Upgrade to Fidelity Building	300,000		
20250050	Installation of alarm systems at ward councillors offices		200,000	
20250078	IPTS - Upgrading of Kariega Fresh Produce Market into an Interim Depot	8,000,000		
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	
20250156	Upgrade of South End Fire Station		100,000	100,000
20250158	Fire: Upgrade of Control Centre at South End Fire Station		350,000	350,000
20250197	Sanitation: Office Accommodation and other Upgrades at Depots	1,750,000	1,750,000	1,750,000
20250232	Khayamandi Hall - Upgrade to external ablutions		350,000	
20250233	Kabah Langa Hall - Upgrade to ablutions	200,000		
20250234	Babs Madlakane Hall - Upgrade to ablutions	100,000	200,000	
20250242	Despatch Depot Upgrade	300,000	300,000	
20250249	Cuyler Depot Upgrade	300,000	300,000	
20250257	Alarm and security installations at NMBM Corporate Buildings	800,000	1,000,000	
20250260	Feather Market Centre - Upgrading of Ablution Facilities	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	300,000	1,200,000	
20250275	Construction of Walmer Training Centre Offices - in Walmer Main road	500,000	4,700,000	
20250282	Upgrade of Corporate HR Office - 16th Floor Lillian Diedericks Building	300,000		
20250306	Nangoza Jebe Hall - Purchase of water tanks with purification system	300,000		
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	
20250314	Khalipha Senzagabom Hall - Purchase of water tanks with purification system	100,000		
20250315	Veeplaas Hall - Purchase of water tank	100,000		
20250317	Jarman Hall - Installation of anti-climb fence		400,000	

WARD 996 - Rehabilitation and Upgrade of Municipal Buildings (Continued)				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20250318	Bethelsdorp Community Hall - Ablution Upgrade		200,000	
20250319	Chatty Community Hall - Ablution Upgrade		200,000	
20250323	Burchell Drive Depot - Installation of security measures		700,000	
20250326	Pieter Rademeyer Hall Upgrade		200,000	
20250327	Upgrade to Walmer Town Hall		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 Luzipho Building - Replacement rusted Water Storage Tanks		300,000	
20260022	Traffic: Upgrade of Uitenhage Traffic Department (INSURANCE CLAIM)	208,000		
20260047	Fencing for Depots	700,000	700,000	700,000
20260088	Security: Upgrade of Connaught Ave Station - Escort unit - Palisade Fencing.			350,000
20260089	Renewal of Disaster Management offices - Despatch	500,000		
20260090	Disaster Management : Upgrade of air-con system in JOC	50,000		
20260093	Disaster Management - construction of new carports at South End	750,000		1,500,000
20260123	Fire: Upgrade of Miramar Fire Station			100,000
20260124	Upgrade of Sidwell Fire Station			100,000
20260125	Replace/covering of main roof at Govan Mbeki Fire Station.		350,000	
20260129	Traffic: Construction of new impound facility for Vehicles.			1,000,000
20260136	Financial & Systems Control: Upgrade of office floor	45,000		
20260145	SCM Contracts - Procurement of new Air Conditioners	30,000		
20260163	Financial & Systems Control: Replacement of the biometrics	18,000		
20260173	Cecil Kapi Hall - Installation of Electric Fence	100,000		
20260199	Upgrade of Feather Market Center			2,500,000
20260221	Kanega Town hall - Installation of IBR roof structure			1,500,000
20260223	0439 - Town Planning - Installation of aircons	300,000	300,000	
20260224	0213 - Land Survey: Installation of aircons	264,000		
20260226	Upgrade of 9th Floor, Fidelity Building - Housing Delivery	1,000,000	500,000	
20260283	Renewal of Uitenhage Fire Station (INSURANCE CLAIM)	566,240		
20260284	Renewal of Kwanobuhle Fire Station (INSURANCE CLAIM)	147,790		
20260287	Waste: Depot Upgrades			10,000,000
20260289	PH: Construction of SWM Head Quarters		11,843,480	28,121,740
	<b>Capital Total</b>	<b>63,429,030</b>	<b>36,743,480</b>	<b>54,631,740</b>
WARD 997 - Land Acquisition				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20240185	Stanford Road Extension - Purchase of property		1,500,000	1,500,000
	<b>Capital Total</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>
WARD 998 - Public Health Services Projects				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170131	Air Pollution Monitoring Equipment (Metrowide)	1,000,000	1,000,000	
20190313	PH: Purchase of Waste Containers (Metrowide)	2,000,000	2,000,000	2,000,000
20190316	PH - Replacement of Refuse Compactors (Metrowide)	30,000,000	15,000,000	15,000,000
20220119	Waste - Fencing of Arlington disposal site (Metrowide as confirmed by Ward 1 Cllr)	18,260,870	26,086,950	26,086,950
20250307	Upgrading - Public Toilets	1,000,000		
	<b>Capital Total</b>	<b>52,260,870</b>	<b>44,086,950</b>	<b>43,086,950</b>

WARD 999 - General Improvements				
Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20060229	IPTS - Work Package: Public Transport Facilities (Metrowide)	1,000,000	5,000,000	5,000,000
20200050	Rehabilitate concrete roads (Metrowide)	3,000,000	3,000,000	3,000,000
20200051	Resurfacing tar roads (Metrowide)	30,000,000	35,000,000	30,000,000
20200054	Rehabilitation of Roads (Metrowide)	12,000,000	12,000,000	12,000,000
20200057	Rehabilitation of Workshop Buildings (Metrowide)			1,000,000
20200058	Reconstruction of open canals Metro wide (Metrowide)	3,000,000	3,000,000	3,000,000
20200059	Reconstruction of stormwater system - Metrowide (Metrowide)	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds (Metrowide)	2,000,000	2,000,000	2,000,000
20200061	Ground water improvements metro wide (Metrowide)		2,000,000	2,000,000
20200062	Flood Risk Improvement (All other rivers) (Metrowide)	500,000	500,000	500,000
20200063	Stormwater Improvements (Metrowide)	2,000,000	2,000,000	2,000,000
20200064	Motherwell Canal Wetlands			500,000
20200065	New Traffic signals for roads intersections (Metrowide)	1,500,000	1,500,000	1,500,000
20200068	TM24 Guidance Signs (Metrowide)	350,000	350,000	350,000
20200069	Public Transport facilities (Metrowide)	2,000,000	2,000,000	2,000,000
20200075	Rehabilitation of William Moffet Expressway (Metrowide)			2,000,000
20200076	Facilities for the Disabled (Metrowide)	300,000	300,000	300,000
20200078	Intersection Improvements (Metrowide)	1,500,000	1,500,000	1,500,000
20200082	Construction of footbridges (Metrowide)		500,000	500,000
20200083	Rehabilitation of Verges and sidewalks (Metrowide)	2,000,000	2,000,000	2,000,000
20200086	Rehabilitation of Bridge Structures (Metrowide)	2,500,000	2,500,000	2,500,000
20200209	Public Contribution - Private Township Development (Metrowide)			5,000,000
20200338	E&E - Public Lighting (Metrowide)			18,100,000
20210173	Road Traffic Calming Measures (Metrowide)	2,000,000	2,000,000	2,000,000
20210174	Roads - Peri - urban: Rehabilitation of gravel roads (Metrowide)	2,000,000	2,000,000	2,000,000
20210176	Roads - Provision of Rudimentary Services (Metrowide)	2,000,000	2,000,000	2,000,000
20220050	IPTS - TOC including Bus Priority (Metrowide)	530,000	561,800	561,800
20230274	New Brighton/ Kwazakhele: Bulk Stormwater Phase 1 (Covers Ward 19, 20 and 21 = Various Wards)			3,000,000
20230276	Tarring Of Gravel Roads- Priority 2 (R1m in Year 1 taken to Ward 23 for tarring of Curl de Sac)	3,904,210	92,939,950	100,752,410
20230277	Provision of Sidewalk - Phase 25 (R1.8m is for Contract Price Adjustment for Year & remaining allocated to Wards)	1,800,000	10,000,000	10,000,000
20240192	Fencing of Road Reserves - Metrowide	1,000,000	1,000,000	1,000,000
20250080	IPTS - Road Improvements (Metrowide)	5,000,000	7,400,000	5,000,000
20250381	NMBM Stadium: Replacement of Emergency Door Lock System. (Metrowide)	1,000,000		
20250387	NMBM Stadium: Purchase of 250 Wheelie Bins. (Metrowide)	200,000		
20260128	Purchase and Installation of Guardhouses for Municipal Offices	200,000		
20260130	Roads - UPGRADE OF STRAUNWAY ROAD AND SPONDO ROAD TO A DUAL CARRIAGE WAY (Funded from Neighborhood Development Partnership Grant / NDPG)	26,086,960	26,086,960	26,086,960
20260169	Construction of N2 NODAL (New Mission Road) (Cuts various Wards)			500,000
20260179	Chelsea Summerstrand 132kV Powerline Replacement (Cuts across two different Wards i.e. Ward 1 and Ward 2)	35,000,000		22,547,470
20260186	Highmast lighting New installation (Metrowide)	7,500,000	25,000,000	
	<b>Capital Total</b>	<b>153,871,170</b>	<b>246,138,710</b>	<b>274,198,640</b>
	<b>Total Support Services</b>	<b>1,113,008,570</b>	<b>1,076,099,640</b>	<b>1,202,571,920</b>
	<b>Total Capital (All Wards Including Support Services)</b>	<b>1,854,370,780</b>	<b>1,801,144,351</b>	<b>1,948,919,710</b>
	<b>Total Operating</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
	Ward Councillor's Humanitarian Fund	12,000,000	12,000,000	12,000,000
	Top Structures			
	Rectification			
	<b>Total Capital &amp; Operating (All Wards)</b>	<b>1,866,370,780</b>	<b>1,813,144,351</b>	<b>1,960,919,710</b>