

		FINAL CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2024/25 - 2026/27 TO BE APPROVED			
		ANNEXURE "A1"			
Human Settlements (1191)					
		Funding Source	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
Programme: Services for Housing Delivery (10074)			193,478,261	478,597,391	493,652,174
20230096	Jachtlakte HS 8 (Chatty 11-14) Roadworks (HS)	USDG	-	10,000,000	10,000,000
20230097	Jachtlakte HS 8 (Chatty 11-14) Stormwater Reticulation (HS)	USDG	-	6,200,000	6,200,000
20230098	Jachtlakte HS 8 (Chatty 11-14) Water Reticulation (HS)	USDG	-	4,100,000	4,100,000
20230099	Jachtlakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	USDG	-	10,700,000	10,700,000
20120030	Kwanobuhle Area 11 PH5 - Roadworks (HS)	USDG	11,200,000	-	-
20170083	Kwanobuhle Area 11 PH5 - Sewer Reticulation (HS)	USDG	1,000,000	-	-
20170079	Kwanobuhle Area 11 PH5 - Stormwater Reticulation (HS)	USDG	4,000,000	-	-
20170081	Kwanobuhle Area 11 PH5 - Water Reticulation (HS)	USDG	800,000	-	-
20230015	Kwanobuhle Area 11 PH6: Roadworks (HS)	USDG	25,000,000	-	-
20230019	Kwanobuhle Area 11 PH6: Sewer Reticulation (HS)	USDG	3,000,000	-	-
20230017	Kwanobuhle Area 11 PH6: Stormwater Reticulation (HS)	USDG	7,000,000	-	-
20230018	Kwanobuhle Area 11 PH6: Water Reticulation (HS)	USDG	1,000,000	-	-
20230100	Seaview- Roadworks (Human Settlements)	USDG	-	7,200,000	6,000,000
20230101	Seaview Housing - Stormwater Reticulation (Human Settlements)	USDG	-	3,600,000	1,700,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)	USDG	-	1,800,000	2,000,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)	USDG	-	5,400,000	5,000,000
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	USDG	-	9,000,000	4,000,000
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	USDG	-	2,700,000	1,000,000
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	USDG	-	4,000,000	1,000,000
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	USDG	-	6,300,000	3,300,000
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	USDG	24,150,000	-	-
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation (HS)	USDG	7,800,000	-	-
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	USDG	8,650,000	-	-
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	USDG	17,400,000	-	-
20230126	Walmer Erf 11305 - Roadworks (HS)	USDG	-	12,000,000	12,000,000
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)	USDG	-	6,000,000	6,000,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	USDG	-	3,000,000	3,000,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	USDG	-	9,000,000	9,000,000
20230130	Kleinskool Kliprand - Roadworks (Human Settlements)	USDG	-	-	3,000,000
20230131	Kleinskool Kliprand - Stormwater Reticulation (Human Settlements)	USDG	-	-	2,000,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)	USDG	-	-	3,000,000
20230133	Kleinskool Kliprand - Sewer Reticulation	USDG	-	-	8,000,000
20190104	Connections and Water Meters	USDG	5,000,000	3,000,000	3,000,000
20200277	Uitenhage Infill Sites / In Situ - Roadworks	USDG	-	-	-
20200278	Uitenhage Infill Sites / In Situ - Stormwater Reticulation	USDG	-	-	-
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	USDG	-	-	-
20200280	Uitenhage Infill Sites / In Situ - Sewer Reticulation	USDG	-	-	-

20220078	Bethelsdorp Saltlake - Roadworks	USDG	-	6,000,000	6,000,000
20220080	Bethelsdorp Saltlake - Stormwater Reticulation	USDG	-	4,000,000	4,000,000
20220081	Bethelsdorp Saltlake - Water Reticulation	USDG	-	2,000,000	2,000,000
20220082	Bethelsdorp Saltlake - Sewer Reticulation	USDG	-	4,000,000	4,000,000
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)	USDG	-	12,000,000	12,000,000
20220069	Khayamnandi Phase 5 - Stormwater Reticulation (Human Settlements)	USDG	-	6,000,000	6,000,000
20220070	Khayamnandi Phase 5 - Water Reticulation (Human Settlements)	USDG	-	3,000,000	3,000,000
20220071	Khayamnandi Phase 5 - Sewer Reticulation	USDG	-	9,000,000	9,000,000
20120059	Malabar Ext 6 Phase 2 - Roadworks (Human Settlements)	USDG	10,500,000	-	-
20170067	Malabar Ext 6 Phase 2 - Stormwater Reticulation	USDG	4,500,000	-	-
20170068	Malabar Ext 6 Phase 2 - Water Reticulation (Human Settlements)	USDG	-	-	-
20170071	Malabar Ext 6 Phase 2 - Sewer Reticulation (Human Settlements)	USDG	-	-	-

20120031	Kwazakhele: Ekuphumleni - Roadworks	USDG	2,500,000		
20182298	Kwazakhele: Ekuphumleni - Stormwater	USDG	1,000,000		
20170088	Nkatha/ Seyisi - Sewer Reticulation	USDG	13,000,000		
20240266	Sisulu Village - Water Reticulation	USDG	1,000,000		
20240267	Sisulu Village - Sewer Reticulation	USDG	1,500,000		
20230287	ISUPG - Future Capital Projects	ISUPG	-	328,597,391	343,652,174
20240287	Extension 32,34,36 - Roadworks	ISUPG	7,756,522		
20240288	Extension 32,34,36 - Stormwater Reticulation	ISUPG	2,908,696		
20240273	Extension 32,34,36 - Water Reticulation	ISUPG	2,908,696		
20240286	Extension 32,34,36 - Sewer Reticulation	ISUPG	5,817,390		
20240291	McCarthyLand - Roadworks	ISUPG	1,739,130		
20240292	McCarthyLand - Stormwater Reticulation	ISUPG	652,174		
20240275	McCarthyLand - Water Reticulation	ISUPG	652,174		
20240290	McCarthyLand - Sewer Reticulation	ISUPG	1,304,348		
20240296	Afghanistan - Roadworks	ISUPG	869,565		
20240298	Afghanistan - Stormwater Reticulation	ISUPG	326,087		
20240276	Afghanistan - Water Reticulation	ISUPG	326,087		
20240293	Afghanistan - Sewer Reticulation	ISUPG	652,174		
20240302	Allanridge West - Roadworks	ISUPG	3,826,087		
20240303	Allanridge West - Stormwater Reticulation	ISUPG	1,434,783		
20240277	Allanridge West - Water Reticulation	ISUPG	1,434,783		
20240300	Allanridge West - Sewer Reticulation	ISUPG	2,869,565		
20240305	Erven 818 -Roadworks	ISUPG	3,200,000		
20240285	Erven 818 - Stormwater Reticulation	ISUPG	1,200,000		
20240278	Erven 818 - Water Reticulation	ISUPG	1,200,000		
20240304	Erven 818 - Sewer Reticulation	ISUPG	2,400,000		
	Programme: Furniture and Equipment (10073)		1,200,000	600,000	0
20240102	Acquisition of Land Survey Equipment	Levies	1,200,000	600,000	
	Total		194,678,261	479,197,391	493,652,174

Infrastructure & Engineering Unit - Rate and General (0384)					
		Funding Source	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
Programme: Resurfacing of Minor Roads (10002)					
20200051	Resurfacing Tar roads	Levies	30,000,000	30,000,000	30,000,000
Programme: Rehabilitation of Minor Tar Roads (10019)					
20200054	Rehabilitation of roads	Levies	15,000,000	12,000,000	12,000,000
Programme: Rehabilitation of Minor Concrete Roads (10020)					
20200050	Rehabilitate Concrete Roads	Levies	3,000,000	3,000,000	3,000,000
Programme: Buildings, Depots Upgrading & Additions (10009)					
20200053	Upgrading Depots and Offices	Levies	2,700,000	3,000,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	Levies	1,000,000	1,000,000	1,000,000
Programme: Vehicles & Plant (10010)					
20200055	Replacement Vehicles Fleet - Automotive Transport Pool	Levies/CRR	10,519,910	10,000,000	10,000,000
20200056	Roads - New / Replacement Vehicles (Fleet)	Levies	5,000,000	5,000,000	5,000,000
20240195	D&I - Purchase of vehicles	Levies	2,130,000	-	-
Programme: Tarring of Gravel Roads (10023)					
20050286	Tarring of Gravel Roads	Levies	400,000	-	-
20210174	Roads - Peri-Urban: Rehabilitation of gravel roads	Levies	2,000,000	2,000,000	2,000,000
20210370	Tarring of Dubula Street	Levies	2,000,000	2,000,000	2,000,000
20220117	Roads - Tarring of Circles - New Brighton	Levies/USDG	10,000,000	10,000,000	8,000,000
20230276	Tarring of Gravel Roads - Priority 2	USDG	76,500,000	99,000,000	105,000,000
20230290	2024 ISUP - Vastrap- Con of road - Bristol, Bentley, Bugatti	ISUP	21,005,217		
20230307	2024 ISUP - Joe Slovo Ward 41	ISUP	18,396,522		
20240210	Madala Cul-de-sacs (Ward 17)	Levies	-	-	500,000
20240219	Construction of Sakhizwe Road	Levies	-	-	500,000
20240220	Construction of Leopard Road	Levies	-	-	500,000
20240222	Construction of Mandilakhe Road	Levies	-	-	500,000
20240223	Construction of Nomakula Mondala Road	Levies	-	-	500,000
20240224	Construction of Yondangebhulu Road	Levies	-	-	500,000
20240226	Construction of Sandile Songwizi Road	Levies	-	-	500,000
20240228	Construction of Siyaya Nkonyeni Road	Levies	-	-	500,000
20240229	Mtimka Phase 2(Cul-de-sacs and Sidewalk)	Levies	-	-	500,000
20240230	Construction of Collector Roads in Khayamandi	Levies	-	-	500,000
20240231	Tarring of Liyong Street (Ward 24)	Levies	-	-	500,000
20240232	Tarring of Avenue B (ward 15)	Levies	-	-	500,000
20240233	Tarring of Pendla Lane (ward 17)	Levies	-	-	500,000
20240309	2025 ISUP - Khayamandi -Nonkwiniza,Sakhisizwe, Ngcezi ward 41	ISUP	18,396,522		
20240311	2025 ISUP - Motherwell NU12 (Area C) - ward 54	ISUP	18,011,304		
20240313	2025 ISUP -Vistarus/Rolihlahla -Jan, Xolani and Mpendula str	ISUP	21,005,217		
20240314	2025 ISUP - Construction of Middle Street ward 48	ISUP	10,434,783		
Programme: Stormwater Improvements (10026)					
20200058	Reconstruction of Open Canals - Metrowide	Levies	4,000,000	4,000,000	3,000,000
20200059	Reconstruction of stormwater system - Metrowide	Levies	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	Levies	3,000,000	2,000,000	2,000,000
20200061	Groundwater Problem Elimination	Levies	2,000,000	2,000,000	2,000,000
20200062	Flood Risk and Improvements (All rivers)	Levies	500,000	500,000	500,000
20200063	Stormwater Improvements	Levies	3,000,000	3,000,000	2,000,000
20200064	Motherwell Canal Wetlands	Levies	500,000	500,000	500,000
20230266	Stormwater Improvements Ikamvelihle: Ponds rehabilitation	Levies	1,500,000	1,500,000	1,500,000
20230267	Cannonville/ Colchester: Sstormwater Improvements	Levies	2,000,000	2,000,000	2,000,000
20230274	New Brighton/Kwazakhele: Bulk Stormwater Phase 1	Levies	2,500,000	3,000,000	3,000,000
20230275	Blue Horizon Bay Bulk Stormwater Phase 1	Levies	500,000	500,000	500,000
20230282	Zwide Bulk Stormwater	Levies	8,500,000	12,800,000	10,000,000
20240214	Stormwater Improvements - Msimka Street, ward 17 - Phase 3	Levies	-	-	500,000

	Programme: Traffic and Signage Improvements (10031)		8,850,000	10,850,000	7,850,000
20200065	New Traffic Signals	Levies	1,500,000	1,500,000	1,500,000
20200068	TM24 Guidance Signs	Levies	350,000	350,000	350,000
20200069	Public Transport Facilities	Levies	2,000,000	2,000,000	2,000,000
20200070	Traffic Control Equipment	Levies	1,000,000	3,000,000	2,000,000
20210173	Roads - Traffic Calming Measures	Levies	4,000,000	4,000,000	2,000,000
	Programme: Construction of Major Roads (10027)		8,500,000	10,000,000	16,000,000
20170126	John Tallant Link Road: Upgrading of Old Grahamstown Road	Levies	5,000,000	5,000,000	5,000,000
20220169	Construction of Bloemendal Arterial	Levies	2,000,000	5,000,000	10,000,000
20240185	Stanford Road Extension - Purchase of Property	Levies	1,500,000	-	1,000,000
	Programme: Rehabilitation of Major Roads (10028)		5,000,000	5,000,000	4,000,000
20200073	Upgrade Main Road through Swartkops	Levies	2,000,000	2,000,000	2,000,000
20200075	Rehabilitation of William Moffett Expressway	Levies	3,000,000	3,000,000	2,000,000

Programme: Improvements to Minor Roads (10022)			13,000,000	15,000,000	13,500,000
20190294	Aluta Continua Access Road - Joe Slovo 41	Levies	10,000,000	12,000,000	11,000,000
20210176	Roads - Provision of Rudimentary Services	Levies	3,000,000	3,000,000	2,000,000
20240208	Upgrading of Tshiwula Street (including Cul-de-sacs and sidewalk) (ward 14)	Levies	-	-	500,000
Programme: Improvements to Major Roads (10029)			30,467,826	35,239,130	38,934,783
20200078	Intersection Improvements	Levies	1,500,000	1,500,000	1,500,000
20220111	Roads - Njoli Square Redevelopment	NDPG	14,967,826	21,739,130	30,434,783
20220122	Roads - Reconstruction of Old PE - Uitenhage Road	Levies	12,000,000	10,000,000	5,000,000
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	Levies	2,000,000	2,000,000	2,000,000
Programme: Management Systems (10024)			400,000	400,000	250,000
20210214	Roads - Purchase of computer equipment	Levies	400,000	400,000	250,000
Programme: Rehabilitation of Bridge Structures (10030)			6,500,000	9,000,000	11,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41	Levies	2,500,000	5,000,000	8,000,000
20200082	Construction of Footbridges	Levies	500,000	500,000	500,000
20200086	Rehabilitation of Bridge Structures	Levies	3,500,000	3,500,000	2,500,000
Programme: Non-Motorised Transport Facilities (10032)			13,400,000	13,000,000	23,800,000
20060020	Provision of Sidewalks	Levies	100,000	-	-
20200076	Facilities for the Disabled	Levies	300,000	-	300,000
20200083	Rehabilitation of Verges and Sidewalks	Levies	2,000,000	2,000,000	2,000,000
20230277	Provision of Sidewalks - Phase 25	Levies/USDG	10,000,000	10,000,000	10,000,000
20240187	Sidewalk: Mase Street	Levies	-	-	500,000
20240188	Sidewalk: Merele Street	Levies	-	-	500,000
20240190	Sidewalk: Bafana Street	Levies	-	-	500,000
20240191	Sidewalk: Hlawula Street	Levies	-	-	500,000
20240192	Fencing of Road Reserves - Metrowide	Levies	1,000,000	1,000,000	1,000,000
20240193	Sidewalk: Ngene Street	Levies	-	-	500,000
20240194	Sidewalk: Mahlangu Street	Levies	-	-	500,000
20240196	Sidewalk: Mbilini Street	Levies	-	-	500,000
20240197	Sidewalk: Kreisman Street	Levies	-	-	500,000
20240198	Sidewalk: Mathodlana Street	Levies	-	-	500,000
20240199	Sidewalk: Mbobela Street	Levies	-	-	500,000
20240200	Sidewalk: Moyake Street	Levies	-	-	500,000
20240201	Sidewalk: Mkwayi Street	Levies	-	-	500,000
20240206	Kraga Kamma Sidewalk- Ward 39	Levies	-	-	500,000
20240207	Hobo Hobo Street and sidewalk (Ward 46)	Levies	-	-	500,000
20240209	Mbeki Road Sidewalk – Ward 33	Levies	-	-	500,000
20240211	Ngxangxosi Street and sidewalk (Ward 45)	Levies	-	-	500,000
20240212	Sardinia Bay Road Sidewalk – Ward 1	Levies	-	-	500,000
20240213	Siwani Street and sidewalk (Ward 47)	Levies	-	-	500,000
20240215	Ngonyama Street and Sidewalk (Ward 42)	Levies	-	-	500,000
20240216	Wildolive Road and sidewalk (Ward 48)	Levies	-	-	500,000
20240217	Sagcaphe Street and sidewalk (Ward 45)	Levies	-	-	500,000
Programme: Furniture and Equipment (10073)			3,100,000	4,100,000	4,100,000
20190106	Small Plant & Equipment	Levies	3,000,000	4,000,000	4,000,000
20230322	Roads - Office furniture	Levies	100,000	100,000	100,000
Programme: IPTS Work Packages (10034)			62,299,750	79,350,000	84,111,000
20060229	IPTS - Work Package: Public Transport Facilities	IPTS	13,849,750	11,000,300	11,660,318
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage	IPTS			
20190070	IPTS - Transport modelling Software	IPTS	310,000		
20190175	IPTS - Automated Fare Collection (AFC) System	IPTS	15,000,000	40,000,000	42,400,000
20200035	IPTS - Installation CCTV equipment and Fibre for IPTS roll-out	IPTS		1,000,000	1,060,000
20200213	IPTS - Work Package: Bus Rapid Transit	IPTS	14,290,000	25,289,700	26,807,082
20200271	IPTS - Provision of Kerbside Shelters along IPTS Trunk Routes and Feeders	IPTS		450,000	477,000
20210277	IPTS - OMS APTMS Lite Phase 2	IPTS	3,000,000	1,110,000	1,176,600
20220050	IPTS - TOC including Bus Priority	IPTS	5,850,000	500,000	530,000
20220137	IPTS - Infrastructure Upgrades : Universal Access (Ramps, Teactile etc)	IPTS		-	-

20220168	IPTS - Refurbishment of Busses	IPTS	10,000,000	-	-
20230324	IPTS - Upgarade of Barberrry Rd from Gravel Rd to surfaced Rd	IPTS		-	-
	Total		449,017,051	392,739,130	419,545,783

Sanitation - Metro (1411)					
		Funding Source	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
	Programme: Buildings, Depots Upgrading & Additions (10009)		1,000,000	1,000,000	2,000,000
20190251	Sanitation Services : Office Accomodation	Levies	1,000,000	1,000,000	2,000,000
	Programme: Furniture and Equipment (10073)		6,884,780	1,000,000	2,000,000
20190258	Sanitation : Sampling Station Equipment	USDG	500,000	250,000	1,000,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	USDG	2,000,000	-	-
20200319	Sanitation Services : Purchase of Small Plant & Equipment	Levies	500,000	500,000	500,000
20210243	Sanitation: Purchase of Computer Equipment	Levies	250,000	250,000	500,000
20240295	Sanitation: Purchase of Mobile Pump Sets	ISUPG	3,634,780	-	-
	Programme: Bucket Eradication (10043)		20,026,080	5,000,000	10,000,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	USDG	10,000,000	5,000,000	10,000,000
20230012	Sanitation: Construction of Communal Ablution Facilities	ISUPG	3,530,430	-	-
20230336	Sanitation: Purchase of Chemical Toilets	ISUPG	6,495,650	-	-
	Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)		39,631,289	8,000,000	8,430,344
20240227	Sanitation: Renewal of Sewerage Pipelines & Infrastructure	USDG/ Loan	39,631,289	8,000,000	8,430,344
	Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)		3,000,000	11,245,560	15,000,000
20190256	Sanitation : Rehabilitation Of KwaZakhele Collector Sewer	USDG	3,000,000	11,245,560	15,000,000
	Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)		71,000,000	31,150,000	110,450,000
20182418	Augment Collector Sewer for Walmer Heights	USDG/ Loan	25,000,000	-	500,000
20182425	Lorraine - Bulk Sewerage Augmentation - Additional Capacity	USDG	-	-	6,000,000
20182428	Swartkops Low Level Collector Sewer Upgrade	USDG/ Loan	8,500,000	4,000,000	5,000,000
20190250	Sanitation :Jagtvlakte Bulk Sewer	USDG	-	3,200,000	23,000,000
20190253	Sanitation Services: Seaview Bulk Sewerage	USDG	-	250,000	2,500,000
20190255	Sanitation : Sewer Protection for Collector Sewers	USDG	-	100,000	250,000
20200160	CONSTRUCTION OF FLORIDA HEIGHTS BULK SEWER	USDG	-	100,000	1,000,000
20200161	UPGRADE OF MELBROOKS BULK SEWER	USDG	-	1,500,000	22,000,000
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	USDG	2,000,000	2,000,000	10,000,000
20230269	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	USDG	3,500,000	6,000,000	12,000,000
20230270	Paapenkuils Main Sewers Augmentation	USDG	-	1,000,000	5,000,000
20230272	Driftsands Collector Sewer - Augmentation - Phase 3	USDG/ Loan	11,500,000	3,000,000	18,000,000
20240265	Sanitation: Cape Recife Construction of Rising Main Pipeline	USDG/ Loan	20,500,000	10,000,000	5,200,000
	Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)		23,852,170	7,500,000	22,500,000
20190257	Sanitation : Rehabilitation of Pump Stations	USDG/ Loan	15,500,000	7,000,000	20,000,000
20240058	Sanitation Services: Rehabilitation of Kwanobuhle WWTW	USDG	1,000,000	-	500,000
20240186	Swartkops Screw Pump Station Renewal	USDG	1,500,000	500,000	2,000,000
20240301	Supply & Install equipment at Motherwell7 Sewer Pump Station	ISUPG	5,852,170	-	-
	Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)		-	-	1,000,000
20182540	Fitzpatrick Pump-station - New	USDG	-	-	1,000,000
	Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)		24,700,000	5,500,000	18,500,000
20240178	Renewal of Mechanical and Electrical Equipment of Drifstands WWTW	USDG/ Loan	2,500,000	500,000	2,500,000
20240179	Renewal of Mechanical and Electrical Equipment of Cape Recife WWTW	USDG/ Loan	7,250,000	500,000	2,500,000
20240180	Renewal of Mechanical and Electrical Equipment of Kelvin Jones WWTW	USDG/ Loan	2,000,000	250,000	2,500,000
20240181	Renewal of Mechanical and Electrical Equipment of Fishwater Flats WWTW	USDG/ Loan	4,000,000	1,500,000	2,500,000
20240182	Renewal of Mechanical and Electrical Equipment of Despatch Reclamation Works	USDG/ Loan	2,000,000	250,000	2,500,000
20240183	Renewal of Mechanical and Electrical Equipment of Kwanobuhle WWTW	USDG/ Loan	1,000,000	500,000	2,500,000
20240189	Sanitation:Purchase of Telemetry/SCADA System	USDG	3,200,000	2,000,000	3,500,000
20240218	Renewal of Mechanical and Electrical Equipment of Brickfields WWTW	Loan	750,000	-	-
20240221	Renewal of Mechanical and Electrical Equipment of Rocklands WWTW	Loan	2,000,000	-	-
	Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)		32,250,000	57,200,000	50,300,000
20182431	Fishwater Flats WWTW: Grit and Sludge Treatment Facility	USDG	27,000,000	50,000,000	2,000,000
20190245	Sanitation : Upgrade of Cape Recife WWTW	USDG/ Loan	-	-	-

20190247	Sanitation :Upgrading of Despatch Reclamation Works	USDG	500,000	-	500,000
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20190248	Sanitation : Kelvin Jones WWTW Upgrading	USDG	500,000	-	2,300,000
20190249	Sanitation : Upgrade of Rocklands WWTW	USDG	500,000	-	500,000
20190278	Sanitation Services: Fishwater Flats WWTW Upgrade	USDG	1,000,000	100,000	10,000,000
20210244	Sanitation:Upgrade at Brickfields WWTW	USDG	750,000	100,000	2,500,000
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	USDG	2,000,000	7,000,000	30,000,000
20240184	Upgrading of Driftsands WWTW	USDG	-	-	2,500,000
	Programme: Vehicles (10009)		7,000,000	7,000,000	7,000,000
20190244	Purchase of Vehicles for Sanitation Services	CRR/Levies	7,000,000	7,000,000	7,000,000
	Total		229,344,319	134,595,560	247,180,344

Metro Water Service (1412)					
		Funding Source	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
	Programme: Vehicles and Plant (10010)		10,300,000	10,400,000	10,500,000
20190163	Water Services: Purchase of New Vehicles	Levies	10,000,000	10,000,000	10,000,000
20240067	Water: Purchase of Small Plant & Equipment	Levies	300,000	400,000	500,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		12,500,000	0	0
20240268	Purchase of new laboratory Premises	Levies	12,500,000		
	Programme: Dams - Drought Relief Projects		217,391,300	339,130,430	-
20230224	RBIG: Construction of Motherwell to Betheldorp Pipeline	RBIG	130,434,780	173,913,040	-
20230226	RBIG: Borehole Exploration & Development	RBIG	86,956,520	165,217,390	-
	Programme: Dams - Rehabilitation & Refurbishment (10061)		2,000,000	3,000,000	3,000,000
20080094	Water Services: Rehabilitation of Dams	USDG	2,000,000	3,000,000	3,000,000
	Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)		30,000,000	32,500,000	59,000,000
20182415	1412: Loerie Water Treatment Works: Rehab - Upgrading	USDG	5,000,000	3,000,000	3,000,000
20190238	Upgrading of Churchill Water Treatment Works	CRR / Levies / USDG	17,000,000	20,500,000	46,000,000
20190242	Upgrading Groendal Treatment Works	USDG	3,000,000	1,000,000	1,000,000
20210274	Upgrade of Linton Grange WTW	USDG	2,000,000	4,000,000	4,000,000
20210280	Upgrade of Elandsjagt Water Treatment Works	USDG	3,000,000	4,000,000	5,000,000
	Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)		6,500,000	1,000,000	1,000,000
20240057	Water Services: Rehabilitation of Nooitgedagt Water Treatment Works	CRR/USDG	6,500,000	1,000,000	1,000,000
	Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)		28,000,000	33,000,000	15,000,000
20240117	Water Services: Advanced Meter Infrastructure	USDG	12,000,000	13,000,000	14,000,000
20240168	Mel Brooks Pipeline	CRR	10,000,000	4,000,000	-
20240170	Chatty 450 GRP	CRR	5,000,000	15,000,000	-
20240173	Water Services: Greenbushes Water Pipeline	CRR	1,000,000	1,000,000	1,000,000
	Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)		75,009,614	43,430,449	30,300,000
20042883	Older Dams Pipelines Augmentation	USDG	6,000,000	6,500,000	7,000,000
20200151	Renewal of Water Pipelines	CRR / LEVIES / USDG / Loan	69,009,614	36,930,449	23,300,000
	Programme: Reservoirs - Rehabilitation & Refurbishment (10069)		25,000,000	25,000,000	16,000,000
20190291	Rehabilitation of Reservoirs	CRR/USDG	25,000,000	25,000,000	16,000,000
	Programme: Management Systems (10024)		11,250,000	12,000,000	13,000,000
20182414	Groundwater: Drought Intervention: Drilling of Boreholes	USDG	500,000	500,000	500,000
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG)	USDG	250,000		
20190241	Water Services : Purchase of Telemetry Equipment	USDG	5,000,000	6,000,000	7,000,000
20240119	Water: Purchase of Instrumentation for Water Analysis	Levies	5,500,000	5,500,000	5,500,000
	Programme: Furniture and Equipment (10073)		900,000	1,000,000	1,100,000
20200318	Water: Purchase of Computer Equipment	Levies	300,000	400,000	500,000
20200321	Water: Purchase of Furniture & Equipment	Levies	600,000	600,000	600,000
	Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071)		5,000,000	5,500,000	6,000,000
20190237	Bulk Water Metering and Control	USDG	5,000,000	5,500,000	6,000,000
	Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)		40,200,870	41,985,728	47,000,000
20190235	Water Services: Rehabilitation of Pump Stations	USDG	13,000,000	14,000,000	15,000,000
20190239	Installation of Zone Water meters	CRR / Levies / USDG	14,500,000	23,985,728	28,000,000
20200008	WATER:INSTALLATION OF STANDPIPES AND ASSOCIATED WATER METERS	USDG	1,000,000	4,000,000	4,000,000
20200143	Purchase and Installation of Water Meters	Loan	6,600,000	-	-
20230011	Installation of Standpipes & associated infrastructure-ISUP	ISUPG	5,100,870		
	Total		464,051,784	547,946,607	201,900,000

Electricity & Energy (1477)					
		Funding Source	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
Programme: Customer Requirements (10003)			43,400,000	44,000,000	44,000,000
20182549	Upgrade of Commercial Meters - Remote Metering	Levies	200,000	500,000	500,000
20182550	Smart Pre-Payment Meters	Levies	200,000	500,000	500,000
20200207	Coega Reinforcement - Public Contributions	Contribution	25,000,000	25,000,000	25,000,000
20200209	Public Contribution - Private Township	Contribution	5,000,000	5,000,000	5,000,000
20200339	Miscellaneous Mains and Substations	Public Contribution	13,000,000	13,000,000	13,000,000
Programme: Network Reinforcements (10005)			58,283,044	29,370,000	27,870,000
20200105	Low Voltage Reticulation Improvement	Levies	500,000	500,000	500,000
20200113	Reinforcement of Electricity Network- North	Levies	1,000,000	1,000,000	1,000,000
20200115	Reinforcement of Electricity Network Wells Estate	Levies	1,000,000	1,000,000	1,000,000
20200117	Reinforcement of Electricity Network- Korsten	Levies	2,000,000	2,000,000	2,000,000
20200119	Reinforcement of Electricity Network - Newton Park	Levies	1,500,000	1,500,000	1,500,000
20200120	Reinforcement of Electricity Network - Uitenhage	Levies	1,000,000	1,000,000	1,000,000
20200123	Reinforcement of Electricity Network- Mount Road	Levies	3,270,000	3,270,000	3,270,000
20200125	Reinforcement of Electricity Network- Despatch	Levies	2,500,000	2,500,000	2,500,000
20200126	Reinforcement of Electricity Network- South	Levies	3,000,000	3,000,000	3,000,000
20200128	Reinforcement of Electricity Network - Western	Levies	1,500,000	1,500,000	1,500,000
20200330	E&E - HV Circuit breakers replacement at major subs	Levies	2,500,000	3,000,000	3,000,000
20200332	E&E - Chelsea MV upgrade	Levies	100,000	5,000,000	5,000,000
20200333	E&E - Deal Party 22kV Upgrade	Levies	1,000,000	600,000	600,000
20200337	E&E - Mabantla MV upgrade	Levies/ISUP	11,021,739	2,500,000	1,000,000
20210330	E&E Upgrade bulk infra 1X132KV CB Matomela sub - Ekuphumleni	ISUP	2,434,783		
20210341	E&E Bulk infra establish New Sub-Booysens - Joe slovo	ISUP	10,434,783		
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	ISUP	1,826,087		
20220205	E&E: Re-configuration of Kwa-Ford Substation	ISUP	2,695,652		
20230284	2024 ISUP- Construct 11kV power line from Bethelsdorp Sub	ISUP	2,782,609		
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati	ISUP	5,217,391		
20240163	Reinforcement of electricity network- Coega	Levies	1,000,000	1,000,000	1,000,000
Programme: Technical Control Systems (10007)			4,000,000	4,000,000	3,000,000
20070209	Substation Fibre Optic Backbone	Levies	2,000,000	2,000,000	1,000,000
20170045	Distribution Substation Building Refurbishment Program	Levies	1,000,000	1,000,000	1,000,000
20200201	Supervisory Control Systems - Equipment upgrade	Levies	1,000,000	1,000,000	1,000,000
Programme: Data & Communication Systems (10008)			4,000,000	4,000,000	4,000,000
20200137	Procurement of metering products	Levies	4,000,000	4,000,000	4,000,000
Programme: Vehicles and Plant (10010)			4,000,000	3,000,000	3,500,000
20200131	New/Replacement of Plant and Motor Vehicle	Levies	4,000,000	3,000,000	3,500,000
Programme: Transformers & Switchgear (10014)			9,500,000	10,500,000	13,500,000
20210094	E&E - Relay Replacement	Levies	1,000,000	1,000,000	1,000,000
20150028	Refurbishment of Power Transformers	USDG/Levies	7,500,000	8,500,000	8,500,000
20240166	Perl Road Substation - 3rd Transformer	Levies	1,000,000	1,000,000	4,000,000
Programme: Line Refurbishment (10015)			37,966,814	10,000,000	8,000,000
20182551	HV Transmission Line	External Funds	22,966,814	-	-
20200203	HV Line Refurbishment (66 & 132kV)	Levies	3,000,000	3,000,000	3,000,000
20210095	Gas Turbine Refurbishment	Levies	3,000,000	3,000,000	3,000,000
20240165	Walmer - Summerstrand 132kV Powerline upgrade	Levies	7,000,000	2,000,000	-
20240171	LV line Refurbishment	Levies	700,000	700,000	700,000
20240172	MV line Refurbishment	Levies	1,300,000	1,300,000	1,300,000
Programme: Buildings, Depots Upgrading & Additions (10009)			1,100,000	1,500,000	2,000,000
20200106	Electricity Buildings improvements	Levies	1,000,000	1,000,000	1,500,000
20240169	Renewable Energy projects for self consumption	Levies	100,000	500,000	500,000
Programme: Informal Housing Electrification (10012)			63,360,939	26,839,200	26,839,200

20170022	Undeclared Informal Electrification	ISUP	36,521,739	
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20200188	Electrification of State Subsidised Houses	USDG	26,839,200	26,839,200	26,839,200
	Programme: Street Lighting (10017)		26,086,957	26,086,957	27,391,304
20200338	Public Lighting	USDG	10,000,000	10,000,000	10,000,000
20210092	Public Lighting - Refurbishment/Retro fit	USDG	10,000,000	10,000,000	10,000,000
20210372	E&E - EEDSM Energy Efficient Public Lighting	EEDSM	6,086,957	6,086,957	7,391,304
	Programme: Infrastructure Management System (10024)		500,000	500,000	3,000,000
20240156	Replace Munelek Server and Storage infrastructure	Levies	500,000	500,000	3,000,000
		Total	252,197,754	159,796,157	163,100,504

Public Health (1193)					
		Funding Source	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		3,700,000	5,900,000	1,700,000
20190283	Upgrade of Uitenhage Dog Pound	Levies	500,000	500,000	500,000
20190298	Occupational Health and Wellness Center - Walmer	Levies	200,000	200,000	200,000
20190308	Upgrading of Municipal Office and Ablution Facilities	CRR	500,000	1,000,000	1,000,000
20210218	Construction of Settlers Park Office Building	CRR	500,000		
20210281	Animal Control facility & Infrastructure	Levies	2,000,000	2,000,000	
20240174	Upgrade of Security system at Swartkops Tigerbay Depot	Levies		1,000,000	
20240204	Upgrade slipway security at Swartkops Tigerbay Depot	Levies		200,000	
20240235	Upgrade of parking area	Levies		1,000,000	
	Programme: Upgrade and Rehabilitation of Beaches (10052)		600,000	1,800,000	1,200,000
20190148	Beach Development - Summerstrand	Levies	600,000		600,000
20190153	Beach Development - Wells Estate	Levies			600,000
20240176	Upgrade the walls along Tiger bay	Levies		800,000	
20240237	Upgrade of the jetty at Tygerbay	Levies		1,000,000	
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)		32,195,652	16,800,000	15,000,000
20190198	Ablution Facility - Peter Gibbs Nursary	Levies	1,000,000	800,000	
20210228	Construction of new greenhouse at Peter Gibbs Nursary	Levies	500,000	800,000	
20220116	Upgrade and development of the Airport gateway	Levies	1,000,000	1,000,000	
20230177	Rehabilitation of Van Stadens Nature Reserve Roof coverings	Levies	1,000,000	500,000	
20230192	Upgrade of Major Parks: St. Georges Park	USDG	2,000,000	2,000,000	
20230203	Upgrade and Development of Public Open Spaces - Mthwaku Park	USDG	2,000,000		
20230204	Upgrade and Development of Public Open Spaces - Matyeni Park	USDG	1,300,000		
20230205	Upgrade and Development of Public Open Spaces - Bikana Park	USDG	1,700,000		
20230206	Upgrade and Development of Public Open Spaces - Maronga 2 Park	USDG	1,500,000		
20230207	Upgrade and Development of Public Open Spaces - La Roche Park	USDG	1,200,000		
20230208	Upgrade and Development of Public Open Spaces - Relu Park	USDG	1,600,000		
20230209	Upgrade and Development of Public Open Spaces - Cushe Park	USDG	1,700,000		
20230210	Upgrade and Development of Public Open Spaces -Buyambo Park	USDG	1,900,000		
20230211	Upgrade and Development of Public Open Spaces -Spreeu Park	USDG	1,600,000		
20230212	Upgrade and Development of Public Open Spaces - Jacaranda Park	USDG		1,500,000	
20230213	Upgrade and Development of Public Open Spaces - Chamois Park	USDG		1,700,000	
20230214	Upgrade and Development of Public Open Spaces - St Lilia Park	USDG		1,200,000	
20230215	Upgrade and Development of Public Open Spaces - Jolobe Park	USDG		1,300,000	
20230216	Upgrade and Development of Public Open Spaces - Lanner Park	USDG	1,500,000	-	
20230217	Upgrade and Development of Public Open Spaces - Sipres Park	USDG		1,200,000	
20230218	Upgrade and Development of Public Open Spaces - Richter Park	USDG		1,500,000	
20230219	Upgrade and Development of Public Open Spaces - Sigokwana Park	USDG		1,400,000	
20230220	Upgrade and Development of Public Open Spaces - Saltlake	USDG		1,500,000	
20240145	Upgrade and Development of Public Open Spaces - Magxaki	USDG			1,600,000
20240146	Upgrade and Development of Public Open Spaces - Jakavula	USDG			1,700,000
20240148	Upgrade and Development of Public Open Spaces - Ferngalde Park	USDG			1,500,000
20240149	Upgrade and Development of Public Open Spaces - Qeqe Park	USDG			1,900,000
20240150	Upgrade and Development of Public Open Spaces - Terence Park	USDG			1,800,000
20240151	Upgrade and Development of Public Open Spaces - Grover Park	USDG			1,600,000
20240152	Upgrade and Development of Public Open Spaces - Melumzi Park	USDG			1,700,000
20240153	Upgrade and Development of Public Open Spaces - Comppher Park	USDG			1,600,000
20240154	Upgrade and Development of Public Open Spaces - Feni Park	USDG			1,600,000
20240161	Upgrade of internal roads within Van Stadens Nature reserve	Levies		250,000	
20240164	Fencing of Van Stadens Nature Reserve	Levies		150,000	
20240202	Fencing of Victoria Park	USDG	2,000,000		

20240271	Upgrade and Development of Public Open Spaces - Ebhongweni Park	ISUPG	1,652,174	
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20240274	Upgrade and Development of Public Open Spaces - Khayamnandi Kingston Park	ISUPG	1,565,217		
20240289	Upgrade and Development of Public Open Spaces - Church Village / Ekuphumleni - Duna	ISUPG	1,304,348		
20240294	Upgrade and Development of Public Open Spaces - Feni Park/Motherwell	ISUPG	1,478,261		
20240297	Upgrade and Development of Public Open Spaces- Red Location Park	ISUPG	1,304,348		
20240299	Upgrade and Development of Public Open Spaces - Church Village / Ekuphumleni Stofile Park	ISUPG	1,391,304		

Safety & Security (1195)					
		Funding Source	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		5,570,000	6,500,000	5,650,000
20210202	Lift to accommodate Disabled Persons at Sidwell Traffic Centre	CRR	1,300,000	-	-
20210204	Upgrade of Kwanobuhle Fire Station	CRR	1,000,000	300,000	-
20210206	Refurbishment / Renewal of Govan Mbeki Fire Station	CRR	800,000	300,000	-
20210207	Refurbishment / Renewal of Miramar Fire Station	CRR	-	500,000	500,000
20210387	Safer City: Control Room Upgrade	CRR	470,000	-	-
20230115	Traffic: Construction of Store at Sidwell Traffic Centre	CRR	-	1,500,000	-
20230116	Traffic: Construction of inside wall at Motherwell DLTC	CRR	-	300,000	-
20230118	Traffic: Upgrade of Learner's Class at Korsten DLTC	CRR	-	300,000	-
20230120	Traffic: Construction of LMV Maneuvering Area - Uitenhage	CRR	-	1,000,000	-
20230121	Traffic: Construction of Motorcycle Test Track at Motherwell	CRR	-	300,000	-
20230161	Upgrade of Metro Police Bethelsdorp Precinct	Levies	-	500,000	-
20230167	Fire: Rehabilitation of Motherwell Fire Station	CRR	1,000,000	-	-
20230170	Fire: Replacement of fence at Uitenhage Fire Station	CRR	-	500,000	-
20230171	Fire: Automation of Engine Bay Doors at Fire Stations	CRR	-	500,000	-
20240090	Traffic: Rehab of Traffic & Licensing Buildings - Uitenhage	CRR	1,000,000	500,000	-
20240092	Upgrade of Disaster Management Offices - Despatch	Levies	-	-	400,000
20240094	Replacement of boundry fencing at Fire Training Centre	CRR	-	-	500,000
20240099	Security: Replace Heavy Duty Garage Door at Armory Building	CRR	-	-	100,000
20240103	Traffic: Security Measures at Kariega Municipal Court	CRR	-	-	100,000
20240104	Traffic: Renewal of Ablution Facilities at Sidwell Municipal Court	CRR	-	-	100,000
20240105	New Weigh Bridge at Sidwell Traffic Department	CRR	-	-	3,500,000
20240112	Security: Revamp of Mobile Unit Building + Grounds	CRR	-	-	150,000
20240113	Security: Refurb of Connaught Ave Station - Escort unit	CRR	-	-	100,000
20240158	Fire: Refurb of Engine Bay Doors @ Kwazakhele Fire Stations	CRR	-	-	200,000
	Programme: Specialised Vehicles (1011)		21,130,350	2,000,000	3,000,000
20190141	PURCHASE OF HYDRAULIC PLATFORM FOR FIRE & EMERGENCY SERVICES	CRR	15,000,000	-	-
20190232	Replacement of Off Road Appliances	CRR	2,130,350	2,000,000	-
20190233	Replacement of Fire Appliances for Sidwell Fire Station	CRR	4,000,000	-	-
20240089	Metro Police: Purchase of Armoured Personnel Carrier Vehicle	CRR	-	-	3,000,000
	Programme: Vehicles and Plant (10010)		5,000,000	12,100,000	13,500,000
20170142	Vehicles for Safety & Security (Metro Police only)	CRR	-	-	2,200,000
20182515	Metro Police: Trooper Carrier	Levies	5,000,000	-	-
20210198	TRAFFIC: - PURCHASE OF TOW TRUCKS	Levies	-	-	2,000,000
20230177	Traffic: Purchase of Vehicles for Support Services	CRR	-	1,000,000	500,000
20230178	Traffic: Purchase of Vehicles for Traffic College	CRR	-	800,000	500,000
20230179	Traffic: Purchase of Vehicles for Law Enforcement	CRR	-	6,300,000	1,300,000
20240091	Security: Purchase of Vehicles	Levies	-	2,000,000	3,000,000
20240093	Replacement of Light Response Vehicles	CRR	-	-	1,200,000
20240095	Purchase of Vehicles - Disaster Management	Levies	-	2,000,000	2,000,000
20240100	Traffic: Purchase of Vehicles for Licensing	CRR	-	-	800,000
	Programme: Safety and Security Equipment (10057)		33,920,000	10,050,000	7,900,000
20170154	Replacement Rescue Pump -Fire	CRR	10,000,000	-	-
20182535	Metro Police: Firearms and Accessories	CRR	-	-	500,000
20190228	Replacement of Radios	CRR	6,000,000	6,000,000	6,000,000
20210377	Safer City: Servers for Intelligent Operations System	CRR	3,611,950	-	-
20210378	Safer City: Fibre Optic Cabling for CCTV cameras	CRR	2,000,000	-	-
20210379	Safer City: Purchase & Install IP & smart cameras	CRR	4,750,000	-	-
20210380	Safer City: New CCTV Software System with smart technology	CRR	4,758,050	-	-
20210381	Safer City: Purchase & Installation of Video Wall Equipment	CRR	1,300,000	-	-
20230107	Security Purchase of Firearms	Levies	-	250,000	500,000

20230113	Traffic: Purchase of Firearms	CRR	-	1,000,000	500,000
20230173	Traffic: Purchase & Install Law Enforcement Equipment into Crafter	CRR	1,500,000	1,000,000	-
20230174	Security: Upgrade cameras on mobile surveillance vehicle	Levies	-	1,500,000	-
20230176	Traffic: Purchase of roadblock trailer with signage	CRR	-	300,000	-
20240096	Traffic: Purchase of Small Plant & Equipment for Roadworthy Centre	Levies	-	-	150,000
20240098	Traffic: Refurb of Roadworthy Equipment at Sidwell	CRR	-	-	150,000
20240101	Traffic College: Purchase of Roadblock Trailer with Signage	CRR	-	-	100,000
	Programme: Furniture and Equipment (10073)		4,260,000	3,000,000	2,500,000
20170144	Metro Police: Purchase of Furniture and Office Equipment	CRR/Levies	800,000	-	200,000
20182533	Disaster Management: Equipment for supply of Solar Energy	Levies	1,000,000	-	-
20190122	Purchase of Computer Equipment - Traffic	CRR	-	-	300,000
20190123	Purchase of Computer Equipment - Fire & Emergency	CRR	200,000	300,000	300,000
20190124	Purchase of Computer Equipment - Disaster Management	Levies	-	-	200,000
20190125	Purchase of Computer Equipment - Security Services	Levies	400,000	-	-
20190126	Purchase of Computer Equipment - Metro Police	Levies	500,000	-	200,000
20200163	Purchase of Furniture for Traffic & Licensing	CRR	-	-	200,000
20210199	Purchase of Server for South End Fire Station	CRR	-	-	200,000
20210385	Safer City: Purchase of Computer Equipment	CRR	260,000	-	-
20210386	Safer City: Furniture and Equipment for Control Room	CRR	200,000	-	-
20230103	Security Purchase of Law Enforcement Equipment	Levies	-	1,500,000	-
20230108	Metro Police: Purchase of Law Enforcement Equipment (Insurance Claim)	CRR/Levies	900,000	200,000	300,000
20230163	Metro Police: Purchase of Furniture and Office Equipment for precinct	Levies	-	500,000	-
20230166	Security: Purchase of Furniture & Office Equipment	CRR	-	500,000	300,000
20240097	Traffic College: Purchase of Gym Equipment	CRR	-	-	100,000
20240114	Security: Purchase of Furniture & Office Equipment - Confiscations Facility	CRR	-	-	200,000
	Total		69,880,350	33,650,000	32,550,000

Corporate Services (1197)					
		Funding Source	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)		15,000,000	16,000,000	19,000,000
20220112	Purchase of Computers and Computer Equipment	CRR	2,000,000	1,000,000	1,000,000
20230181	Purchase of ICT infrastructure and equipment	CRR	13,000,000	15,000,000	18,000,000
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		15,791,760	15,000,000	10,000,000
20190262	Algoa House-Installation of smoke/Fire Detection System	CRR	550,000		
20190264	Airconditioning of Municipal Buildings	Levies	1,000,000	1,000,000	1,000,000
20210183	Noninzi Luziphu Building -Evacuation System	CRR	450,000		
20210184	City Hall-Evacuation System	CRR	193,260		
20210185	Uitenhage Town Hall-Evacuation System	CRR	448,500		
20240157	Installation of New Lifts: Lillian Diedericks Building	CRR	2,400,000	2,500,000	
20240159	Installation of New Lifts: Mfanasekhaya Gqobose Building	CRR	2,250,000		
20240162	Upgrade to all Municipal Building offices	Levies	8,500,000	11,500,000	9,000,000
	Total		30,791,760	31,000,000	29,000,000
Budget & Treasury (1198)					
		Funding Source	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
	Programme: Management Systems (10024)		5,000,000	3,000,000	-
20240242	Acquisition of Budgeting & Financial Management Software	CRR	5,000,000	3,000,000	-
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		25,840,000	2,500,000	500,000
20182605	Construction of new offices at Supply Chain Management	CRR	23,000,000	1,000,000	-
20182612	B&T Office Renovations - ETB	CRR	500,000	500,000	500,000
20240240	Purchase of Filing Cabinets for Customer Care Archiving	CRR	1,000,000	1,000,000	-
20240243	Installation of Back-up power systems at Customer Care Centres	CRR	1,340,000	-	-
	Programme: Furniture and Equipment (10073)		830,000	500,000	200,000
20200262	Replacement of Old Laptops and Desktops	Levies	200,000	200,000	100,000
20230296	Replacement of Revenue Sub-Directorate Computer Equipment	Levies	-	300,000	100,000
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	Levies	250,000		
20230301	Replacement of Vending POS Equipment	Levies	200,000	-	-
20240318	Supply & Installation of CCTV Cameras -12th Floor-MGB	Levies	180,000		
	Total		31,670,000	6,000,000	700,000

Economic Development, Tourism & Agriculture (1196)					
		Funding Source	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
	Programme: Buildings, Depots Upgrading & Additions (10009)		7,347,826	2,000,000	0
20240238	EDTA : Perimeter Wall at Market	CRR	5,000,000		
20240239	Coldrooms and Banana Ripening Facilities	CRR	2,000,000	2,000,000	
20240315	EDTA: Walmer Airport Valley Food Garden	ISUPG	173,913		
20240317	EDTA: Motherwell NU 29 - Food Garden	ISUPG	173,913		
	Programme: Furniture and Equipment (10073)		200,000	0	0
20240236	EDTA:Boardroom table and chairs	CRR	200,000		
	Programme: Vehicles and Plant (10010)		4,521,739		
20240073	EDTA: Purchase of tractors (ISUPG)	ISUPG	4,521,739		
			12,069,565	2,000,000	0
Recreational & Cultural Services (1194)					
		Funding Source	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		6,550,000	13,500,000	7,500,000
20220097	Upgrade of Mendi Arts Center	Levies / CRR	2,050,000	2,000,000	
20220099	Upgrade of Raymond Mhlaba Swimming Pool	Levies	2,000,000	1,500,000	
20220189	Rehabilitation of Park Drive Musuem	Levies	500,000		
20230254	Rehabilitation of Red Location Precinct (Phase 3) - Museum	Levies		10,000,000	7,500,000
20240136	Renewal of SRAC St Georges Offices	Levies	1,000,000		
20240234	Fencing of Piet Retief Memorial	Levies	1,000,000		
	Programme: Upgrade/New Libraries		38,721,304	16,000,000	10,000,000
20162174	Rehabilitation of Red Location Precinct Buildings	USDG		5,000,000	5,000,000
20190157	Upgrade and restoration of libraries - Motherwell	CRR	200,000		
20190158	Upgrade and restoration of libraries - Zwide	Levies / CRR	2,200,000		
20200225	Re-Construction of Kwanobuhle Library	Levies/CRR	12,230,000	5,000,000	
20220094	Upgrade and restoration of libraries - Chatty	Levies	1,200,000	2,000,000	
20220095	Rehabilitation & Restoration of Kwamagxaki Library	Levies	1,200,000	2,000,000	
20230251	Upgrade and Restoration of Main Library - Phase 2	Levies/CRR	17,300,000	2,000,000	
20230253	Rehabilitation of Red Location Precinct (Phase 2) - Library	Levies	2,500,000		
20230255	Rehabilitation of Motherwell Library	Levies	500,000		5,000,000
20240310	Fencing of Booyens Park Library	ISUPG	1,391,304		
	Programme: Vehicles and Plant (10010)		2,700,000	-	3,000,000
20240126	Purchase of vehicle for operations and maintenance x5	Levies			3,000,000
20240127	Purchase of ride on mower	Levies	50,000		
20240129	Purchase of maintenance plant, tool and equipment	Levies	150,000		
20240135	Purchase of Bob Cat	Levies	2,500,000		
	Programme: Furniture and Equipment (10073)		730,000	-	7,000,000
20230249	Purchase of furniture for Mendi Arts Center	CRR	500,000		
20240125	Purchase of aquatic emergency equipment	Levies			5,000,000
20240128	Purchase of computer equipment for libraries	Levies	230,000		2,000,000
	Programme: Upgrade and Rehabilitation of Beaches (10052)		2,100,000	6,000,000	5,500,000
20220106	Upgrade of coastal infrastructure- Kings Beach Ablutions	Levies	200,000	1,000,000	
20220107	Upgrade of coastal infrastructure - Pollock Beach Ablutions	Levies	200,000	1,000,000	
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution	Levies	200,000	1,000,000	
20220109	Upgrade of coastal infrastructure - Hobie Yatch Club	Levies	200,000	1,000,000	
20220146	Upgrade and development of Brighton Beach Infrastructure	Levies	1,000,000	2,000,000	
20230257	Wells Estate Beach - Upgrade				3,000,000

20240122	Infrastructure updrade - kings beach kiosk	Levies			500,000
20240123	Upgrade and development - Matlands beach	Levies			2,000,000
20240130	Upgrade and development - Springs Resort	Levies	200,000		
20240131	Purchase of lifeguard towers	Levies	100,000		
	Programme: Upgrading and Development of Sport and Recreation Facilities (10058)		20,015,218	6,000,000	3,000,000
20190154	Happy Valley - Upgrade Infrastructure	Levies / CRR	1,200,000	2,000,000	
20200233	Rehabilitation of Main Pavillion - Uitenhage sportsfields	Levies	1,000,000	1,000,000	
20210217	Construction of new lifeguard house at Sardinia bay	CRR	5,000,000		
20230256	Wells Estate Beach - Upgrade Infrastructure	CRR	2,000,000		
20240120	Rehabilitation of Mzontsundu Sports field	Levies	250,000		
20240124	Upgrade of Zwide stadium	USDG	2,500,000	3,000,000	3,000,000
20240306	Walmer Sportfield:Electrical connection for borehole & irrigation	ISUPG	347,826		
20240307	Booyens Park Sportfield: Flood lights and Ablution Facilities	ISUPG	1,304,348		
20240308	Joe Slovo Sportfield:Grass Planting, Borehole installation,	ISUPG	1,304,348		
20240312	Rensburg Sportfield:Installation of Flood Lights	ISUPG	2,608,696		
20240322	Refurbishment of Jabavu Stadium	USDG	2,500,000		
	Programme: Upgrade and Development of Swimming Pools (10059)		1,750,000	1,000,000	0
20210297	Upgrade of ST Georges pool	Levies	1,000,000	1,000,000	
20240121	Newton Park swimming pool	Levies	750,000		
	Total		72,566,522	42,500,000	36,000,000
	Total Capital Budget		1,913,806,496	1,913,324,845	1,710,928,805