

## CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

### WARD 1

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20190148	Beach Development - Summerstrand			600,000
20200051	Resurfacing tar roads	1,000,000		
20200338	E&E - Public Lighting	150,000		
20210217	Construction of new lifeguard house at Sardinia bay	5,000,000		
20240212	Sardinia Bay Road Sidewalk – Ward 1			500,000
	<b>Capital Total</b>	<b>6,150,000</b>	<b>-</b>	<b>1,100,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>6,250,000</b>	<b>100,000</b>	<b>1,200,000</b>

### WARD 2

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20190148	Beach Development - Summerstrand	600,000		
20190154	Happy Valley - Upgrade of Infrastructure	1,200,000	2,000,000	
20190156	Upgrade and Development of Forest Hill Cemetery	500,000	500,000	500,000
20200051	Resurfacing tar roads	1,000,000		
20200123	Reinforcement of Electricity Network- Mount Road (From Ward 990 to Ward 2)	3,270,000	3,270,000	3,270,000
20200338	E&E - Public Lighting	150,000		
20220116	Upgrade and development of the Airport gateway	1,000,000	1,000,000	
20230207	Upgrade and Development of Public Open Spaces -La Roche Park (Change to Cranwell Park)	1,200,000		
20240202	Fencing of Victorai Park	2,000,000		
20240165	Walmer - Summerstrand 132kV Powerline upgrade (From Ward 990 to Ward 2)	7,000,000	2,000,000	
20240234	Fencing of Piet Retief Memorial	1,000,000		
	<b>Capital Total</b>	<b>18,920,000</b>	<b>8,770,000</b>	<b>3,770,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>19,020,000</b>	<b>8,870,000</b>	<b>3,870,000</b>

**WARD 3**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20190198	Upgrading of Ablution Facility - Peter Gibbs Nursery	1,000,000	800,000	
20200338	E&E - Public Lighting	250,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20210218	Construction of Settlers Park office building	500,000		
20210228	Construction of new greenhouse at Peter Gibbs Nursery	500,000	800,000	
20200078	Intersection Improvements	750,000		
20230192	Upgrade of Major Parks: St. Georges Park	2,000,000	2,000,000	
	<b>Capital Total</b>	<b>5,400,000</b>	<b>3,600,000</b>	<b>-</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,500,000</b>	<b>3,700,000</b>	<b>100,000</b>

**WARD 4**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20170022	Undeclared Informal Electrification (Walmer TRA ERF 1948)	6,086,957		
20200126	Reinforcement of Electricity Network- South (R3m moved from Ward 990 to Ward 4 in 2026/27)	3,000,000	3,000,000	3,000,000
20200060	Rehabilitation of Stormwater Ponds	2,000,000		
20200188	E&E-Electrification of State Subsidised Houses	6,055,000		
20200338	E&E - Public Lighting	250,000		
20230012	Sanitation: Construction of Communal Ablution Facilities	2,147,830		
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	24,150,000		
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation	7,800,000		
20230272	Driftsands Collector Sewer Augmentation - Phase 3 (From Ward 992 to Ward 4)	11,500,000	3,000,000	18,000,000
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	8,650,000		
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	17,400,000		
20230126	Walmer Erf 11305 - Roadworks (HS)	-	12,000,000	12,000,000
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)	-	6,000,000	6,000,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	-	3,000,000	3,000,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	-	9,000,000	9,000,000
20240306	Walmer Sportfield:Electrical connection for borehole & irrigation	347,826		
20230276	Tarring Of Gravel Roads- Priority 2	6,000,000		
20200054	Rehabilitation of Roads	1,000,000		
20240315	EDTA: Walmer Airport Valley Food Garden	173,913		
	<b>Capital Total</b>	<b>96,561,526</b>	<b>36,000,000</b>	<b>51,000,000</b>
Top Structure	PE Walmer Q PH 3 (194)	595,014		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>97,256,540</b>	<b>36,100,000</b>	<b>51,100,000</b>

**WARD 5**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	200,000		
20200086	Rehabilitation of Bridge Structures	1,750,000		
20200051	Resurfacing tar roads	1,000,000		
20210297	Upgrade of ST Georges pool	1,000,000	1,000,000	
20230251	Upgrade and Restoration of Main Library - Phase 2	17,300,000	2,000,000	
	<b>Capital Total</b>	<b>21,250,000</b>	<b>3,000,000</b>	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>21,350,000</b>	<b>3,100,000</b>	<b>100,000</b>

**WARD 6**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200075	Rehabilitation of William Moffet Expressway	3,000,000	3,000,000	2,000,000
20200338	E&E - Public Lighting	250,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200078	Intersection Improvements	750,000		
20240148	Upgrade and development of public open spaces - Fernglan			1,500,000
	<b>Capital Total</b>	<b>4,400,000</b>	<b>3,000,000</b>	<b>3,500,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>4,500,000</b>	<b>3,100,000</b>	<b>3,600,000</b>

**WARD 7**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	250,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20200119	Reinforcement of Electricity Network- Newton Park	1,500,000	1,500,000	1,500,000
20240121	Newton Park swimming pool	750,000		
20230218	Upgrade and Development of Public Open Spaces - Richter Park		1,500,000	
	<b>Capital Total</b>	<b>3,600,000</b>	<b>3,000,000</b>	<b>1,500,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,700,000</b>	<b>3,100,000</b>	<b>1,600,000</b>

**WARD 8**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200054	Rehabilitation of Roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20200338	E&E - Public Lighting	150,000		
	<b>Capital Total</b>	<b>1,250,000</b>	-	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,350,000</b>	<b>100,000</b>	<b>100,000</b>

**WARD 9**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200128	Reinforcement of Electricity Network- Western (From Ward 990 to Ward 9)	1,500,000	1,500,000	1,500,000
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20210274	Upgrade of Linton Grange WTW	2,000,000		
	<b>Capital Total</b>	<b>4,750,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>4,850,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**WARD 10**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20120059	Malabar Ext 6 Phase 2 - Roadworks	10,500,000		
20170067	Malabar Ext 6 Phase 2 - Stormwater	4,500,000		
20170068	Malabar Ext 6 Phase 2 - Water Reticulation	-		
20170071	Malabar Ext 6 Phase 2 - Sewer Reticulation	-		
20200051	Resurfacing tar roads	1,000,000		
20200083	Rehabilitation of Verges and sidewalks	500,000		
20200188	E&E-Electrification of State Subsidised Houses	5,010,000		
20200338	E&E - Public Lighting	100,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
	<b>Capital Total</b>	<b>22,110,000</b>	-	-
Top Structure	Malabar 6 PH 2 (299) subs	1,727,070		
Rectification	PE Malabar (207)	1,680,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000

	<b>Total Capital &amp; Operating</b>	<b>25,617,070</b>	<b>100,000</b>	<b>100,000</b>

**WARD 11**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200117	Reinforcement of Electricity Network- Korsten (R2m moved from Ward 990 to Ward 4 in 2026/27)	2,000,000	2,000,000	2,000,000
20200083	Rehabilitation of Verges and sidewalks	500,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20200338	E&E - Public Lighting	100,000		
20240166	Perl Road Substation - Installation of 3rd Transformer (From Ward 990 to Ward 11)	1,000,000	1,000,000	4,000,000
	<b>Capital Total</b>	<b>5,700,000</b>	<b>3,000,000</b>	<b>6,000,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,800,000</b>	<b>3,100,000</b>	<b>6,100,000</b>

**WARD 12**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	400,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20240150	Upgrade and development of public open spaces - Terence Park			1,800,000
	<b>Capital Total</b>	<b>1,500,000</b>	<b>-</b>	<b>1,800,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,600,000</b>	<b>100,000</b>	<b>1,900,000</b>

**WARD 13**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20200083	Rehabilitation of Verges and sidewalks	500,000		
20230214	Upgrade and Development of Public Open Spaces St Lilia Park		1,200,000	
	<b>Capital Total</b>	<b>1,750,000</b>	<b>1,200,000</b>	<b>-</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,850,000</b>	<b>1,300,000</b>	<b>100,000</b>

**WARD 14**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	150,000		
20210370	Construction of Dubula street in New Brighton	2,000,000	2,000,000	
20220097	Upgrade of Mendi Arts Center	2,050,000	2,000,000	
20220205	E&E: Re-configuration of Kwa-Ford Substation	2,695,652		
20230277	Provision of Sidewalk - Phase 25	400,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20240208	Upgrading of Tshiwula Street(including Cul-de-sacs and Sidewalk)			500,000
	<b>Capital Total</b>	<b>8,395,652</b>	<b>4,000,000</b>	<b>500,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>8,495,652</b>	<b>4,100,000</b>	<b>600,000</b>

**WARD 15**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200333	E&E- Deal Party 22kV Upgrade (R500,000 From Ward 14 to Ward 15)	1,000,000	600,000	
20200338	E&E - Public Lighting	150,000		
20200086	Rehabilitation of Bridge Structures	1,750,000		
20230253	Rehabilitation of Red Location Precinct (Phase 2) - Library	2,500,000		
20240297	Upgrade and Development of Public Open Spaces- Red Location Park	1,304,348		
20230254	Rehabilitation of Red Location Precinct (Phase 3) - Museum		10,000,000	7,500,000
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,310,000		
20240232	Tarring of Avenue B (ward 15)			500,000
	<b>Capital Total</b>	<b>8,114,348</b>	<b>10,600,000</b>	<b>8,000,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>8,214,348</b>	<b>10,700,000</b>	<b>8,100,000</b>

**WARD 16**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200073	Upgrade Main Road through Swartkops	2,000,000	2,000,000	2,000,000
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	3,500,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200338	E&E - Public Lighting	100,000		
	<b>Capital Total</b>	<b>6,100,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

Top Structure	PE Qaqawuli 780 PH 2 - 390 Subs (NMBM)	8,327,070		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>14,527,070</b>	<b>2,100,000</b>	<b>2,100,000</b>



**WARD 17**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	150,000		
20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230219	Upgrade and Development of Public Open Spaces -Siqokwana Par		1,400,000	
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
20240210	Tarring of Madala Cul-de-sacs (Ward 17)			500,000
20240214	Stormwater Improvements - Msimka Street, ward 17 - Phase 3			500,000
20240233	Tarring of Pendla Lane (ward 17)			500,000
	<b>Capital Total</b>	<b>2,250,000</b>	<b>1,400,000</b>	<b>1,500,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>2,350,000</b>	<b>1,500,000</b>	<b>1,600,000</b>

**WARD 18**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20200054	Rehabilitation of Roads	1,000,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20240271	Upgrade and Development of Public Open Spaces - Ebhongweni Park	1,652,174		
	<b>Capital Total</b>	<b>3,302,174</b>	<b>-</b>	<b>-</b>
Top Structure	PE Ebhongweni 44	7,599,108		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>11,001,282</b>	<b>100,000</b>	<b>100,000</b>

**WARD 19**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20120031	Kwazakhele: Ekuphumleni - Roadworks	2,500,000		
20170088	Nkatha/ Seyisi - Sewer Reticulation	13,000,000		
20182298	Kwazakhele: Ekuphumleni - Stormwater	1,000,000		
20200188	E&E-Electrification of State Subsidised Houses	1,010,000		
20240289	Upgrade and Development of Public Open Spaces - Church Village / Ekuphumleni - Duna	1,304,348		
20240299	Upgrade and Development of Public Open Spaces - Church Village / Ekuphumleni Stofile Park	1,391,304		
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	1,500,000		
20230274	New Brighton/ Kwazakhele: Bulk Stormwater Phase 1	2,500,000	3,000,000	3,000,000
20200063	Stormwater Improvements	500,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200338	E&E - Public Lighting	150,000		
20210330	E&E Upgrade bulk infra 1X132KV CB Matomela sub - Ekuphumleni	2,434,783		
	<b>Capital Total</b>	<b>27,790,435</b>	<b>3,000,000</b>	<b>3,000,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>27,890,435</b>	<b>3,100,000</b>	<b>3,100,000</b>

**WARD 20**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20200054	Rehabilitation of Roads	1,000,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230206	Upgrade and Development of Public Open Spaces - Maronga 2Par	1,500,000		
20240146	Upgrade and development of public open spaces - Jakavula			1,700,000
	<b>Capital Total</b>	<b>3,150,000</b>	<b>-</b>	<b>1,700,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,250,000</b>	<b>100,000</b>	<b>1,800,000</b>

**WARD 21**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20240120	Rehabilitation of Mzontsundu Sports field	250,000		
20230277	Provision of Sidewalk - Phase 25	400,000		

20230210	Upgrade and Development of Public Open Spaces -Buyambo Park (Change to Khuzwayo Park)	1,900,000		
	<b>Capital Total</b>	<b>2,800,000</b>	-	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>2,900,000</b>	<b>100,000</b>	<b>100,000</b>

<b>WARD 22</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>Final 2024/25 Capital Budget to be approved</b>	<b>Final 2025/26 Capital Budget to be approved</b>	<b>Final 2026/27 Capital Budget to be approved</b>
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20220111	Roads - Njoli Square Redevelopment	14,967,830	21,739,130	30,434,780
20230277	Provision of Sidewalk - Phase 25	400,000		
20240145	Upgrade and development of public open spaces - Magxaki			1,600,000
	<b>Capital Total</b>	<b>16,617,830</b>	<b>21,739,130</b>	<b>32,034,780</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>16,717,830</b>	<b>21,839,130</b>	<b>32,134,780</b>
<b>WARD 23</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>Final 2024/25 Capital Budget to be approved</b>	<b>Final 2025/26 Capital Budget to be approved</b>	<b>Final 2026/27 Capital Budget to be approved</b>
20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200338	E&E - Public Lighting	150,000		
	<b>Capital Total</b>	<b>1,650,000</b>	<b>-</b>	<b>-</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,750,000</b>	<b>100,000</b>	<b>100,000</b>
<b>WARD 24</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>Final 2024/25 Capital Budget to be approved</b>	<b>Final 2025/26 Capital Budget to be approved</b>	<b>Final 2026/27 Capital Budget to be approved</b>
20200338	E&E - Public Lighting	100,000		
20200083	Rehabilitation of Verges and sidewalks	500,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20240231	Tarring of Liyong Street (Ward 24)			500,000
	<b>Capital Total</b>	<b>2,100,000</b>	<b>-</b>	<b>500,000</b>
Top Structure	PE Masakhane 125	8,341,209		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>10,541,209</b>	<b>100,000</b>	<b>600,000</b>

**WARD 25**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	150,000		
20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230212	Upgrade and Development of Public Open Spaces-Jacaranda Park		1,500,000	
20230277	Provision of Sidewalk - Phase 25	400,000		
20240124	Upgrade of Zwide stadium (From Ward 26 to Ward 25)	2,500,000	3,000,000	3,000,000
	<b>Capital Total</b>	<b>4,150,000</b>	<b>4,500,000</b>	<b>3,000,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>4,250,000</b>	<b>4,600,000</b>	<b>3,100,000</b>

**WARD 26**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20190158	SRAC: Upgrade and restoration of libraries - Zwide	2,200,000		
20200051	Resurfacing tar roads	1,000,000		
20200063	Stormwater Improvements	500,000		
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230282	Zwide Bulk Stormwater	8,500,000	12,800,000	10,000,000
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati	5,217,391		
20240149	Upgrade and development of public open spaces - Qeqe			1,900,000
20240266	Sisulu Village - Water Reticulation (From Ward 18 to Ward 26)	1,000,000		
20240267	Sisulu Village - Sewer Reticulation (From Ward 18 to Ward 26)	1,500,000		
	<b>Capital Total</b>	<b>20,567,391</b>	<b>12,800,000</b>	<b>11,900,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>20,667,391</b>	<b>12,900,000</b>	<b>12,000,000</b>

**WARD 27**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20200063	Stormwater Improvements	500,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,500,000		
20200338	E&E - Public Lighting	150,000		
	<b>Capital Total</b>	<b>3,250,000</b>	-	-

	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,350,000</b>	<b>100,000</b>	<b>100,000</b>

**WARD 28**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20220122	Roads-Reconstruction of Old PE-Uitenhage	6,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,500,000		
20200338	E&E - Public Lighting	150,000		
	<b>Capital Total</b>	<b>7,750,000</b>	<b>-</b>	<b>-</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>7,850,000</b>	<b>250,000</b>	<b>250,000</b>

**WARD 29**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20190162	Upgrade and Development of Bloemendal Cemetery			600,000
20200188	E&E-Electrification of State Subsidised Houses	6,870,000		
20200338	E&E - Public Lighting	100,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	6,000,000		
20240274	Upgrade and Development of Public Open Spaces - Khayamnandi Kingston Park	1,565,217		
20240307	Booyens Park Sportfield: Flood lights and Ablution Facilities	1,304,348		
20240310	Fencing of Booyens Park Library	1,391,304		
20230096	Jachtlakte HS 8 (Chatty 11-14) Roadworks (HS)	-	10,000,000	10,000,000
20230097	Jachtlakte HS 8 (Chatty 11-14) Stormwater Reticulation	-	6,200,000	6,200,000
20230098	Jachtlakte HS 8 (Chatty 11-14) Water Reticulation (HS)	-	4,100,000	4,100,000
20230099	Jachtlakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	-	10,700,000	10,700,000
20170022	Undeclared Informal Electrification	3,043,478		
20230290	2024 ISUP - Vastrap- Con of road - Bristol, Bentley, Bugatti	21,005,217		
	<b>Capital Total</b>	<b>41,379,565</b>	<b>31,000,000</b>	<b>31,600,000</b>
Top Structure	PE Jachtlakte 327 subs (NMBM)	10,362,420		
Rectification	PE Chetty 3&4 (766)	1,848,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>53,689,985</b>	<b>31,100,000</b>	<b>31,700,000</b>

**WARD 30**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	150,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20220095	Rehabilitation & Restoration of Kwamagxaki Library	1,200,000	2,000,000	
	<b>Capital Total</b>	<b>2,850,000</b>	<b>2,000,000</b>	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>2,950,000</b>	<b>2,100,000</b>	<b>100,000</b>

**WARD 31**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	3,000,000		
20220078	Bethelsdorp Saltlake - Roadworks	-	6,000,000	6,000,000
20220080	Bethelsdorp Saltlake - Stormwater Reticulation	-	4,000,000	4,000,000
20220081	Bethelsdorp Saltlake - Water Reticulation	-	2,000,000	2,000,000
20220082	Bethelsdorp Saltlake - Sewer Reticulation	-	4,000,000	4,000,000
20220122	Roads-Reconstruction of Old PE-Uitenhage	6,000,000	10,000,000	
20230220	Upgrade and Development of Goldberg Saltlake		1,500,000	
20230012	Sanitation: Construction of Communal Ablution Facilities	591,300		
20240313	2025 ISUP -Vistarus/Rolihlahla -Jan, Xolani and Mpendula str	21,005,217		
20170022	Undeclared Informal Electrification	869,565		
	<b>Capital Total</b>	<b>31,716,082</b>	<b>27,500,000</b>	<b>16,000,000</b>
Rectification	PE Bethelsdorp Erf 1542 (278)	900,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>32,716,082</b>	<b>27,600,000</b>	<b>16,100,000</b>

**WARD 32**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	100,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200051	Resurfacing tar roads	1,000,000		
20230213	Upgrade and Development of Public Open Spaces -Chamois Park		1,700,000	



	<b>Capital Total</b>	<b>1,600,000</b>	<b>1,700,000</b>	<b>-</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,700,000</b>	<b>1,800,000</b>	<b>100,000</b>

**WARD 33**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	100,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230276	Tarring Of Gravel Roads- Priority 2	3,500,000		
20230130	Kleinskool Kliprand - Roadworks (HS)			3,000,000
20230131	Kleinskool Kliprand - Stormwater Reticulation			2,000,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)			3,000,000
20230133	Kleinskool Kliprand - Sewer Reticulation			8,000,000
20240209	Mbeki Road Sidewalk – Ward 33			500,000
	<b>Capital Total</b>	<b>4,100,000</b>	<b>-</b>	<b>16,500,000</b>
Rectification	PE Govan Mbeki 2300 (1758)	6,720,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>10,920,000</b>	<b>100,000</b>	<b>16,600,000</b>

**WARD 34**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	100,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,320,000		
20200054	Rehabilitation of Roads	1,000,000		
20230284	2024 ISUP- Construct 11kV power line from Bethelsdorp Sub	2,782,609		
	<b>Capital Total</b>	<b>5,302,609</b>	<b>-</b>	<b>-</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,402,609</b>	<b>100,000</b>	<b>100,000</b>

**WARD 35**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	100,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200050	Rehabilitate concrete roads	3,000,000		
20220094	Rehabilitation & Restoration of Chatty Library	1,200,000	2,000,000	
20230280	Upgrade and Development of Bethelsdorp Cemetery	100,000	100,000	500,000
20240151	Upgrade and Development of Public Open Spaces - Grover Park			1,600,000

	<b>Capital Total</b>	<b>4,900,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,000,000</b>	<b>2,200,000</b>	<b>2,200,000</b>

**WARD 36**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20190294	Aluta Continua Access Road - Joe Slovo (NB: A street that crosses two Wards)	3,500,000	4,200,000	3,850,000
20210173	Road Traffic Calming Measures	100,000		
20200338	E&E - Public Lighting	100,000		
20220169	Construction of Bloemendal Arterial - Ward 36	2,000,000	5,000,000	10,000,000
20230276	Tarring Of Gravel Roads- Priority 2	3,500,000		
20200051	Resurfacing tar roads	1,000,000		
20210341	E&E Bulk infra establish New Sub-Booyens - Joe slovo	10,434,783		
	<b>Capital Total</b>	<b>20,634,783</b>	<b>9,200,000</b>	<b>13,850,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>20,734,783</b>	<b>9,300,000</b>	<b>13,950,000</b>

**WARD 37**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	150,000		
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	-	9,000,000	4,000,000
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	-	2,700,000	1,000,000
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	-	4,000,000	1,000,000
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	-	6,300,000	3,300,000
20230209	Upgrade and Development of Public Open Spaces -Cushe Park (Moved from Ward 43 to Ward 37) (Change to Bracken Park)	1,700,000		
20240287	Extension 32,34,36 - Roadworks	7,756,522	-	-
20240312	Rensburg Sportfield:Installation of Flood Lights	2,608,696		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	2,240,000		
20200051	Resurfacing tar roads	1,000,000		
20240288	Extension 32,34,36 - Stormwater Reticulation	2,908,696	-	-
20240273	Extension 32,34,36 - Water Reticulation	2,908,696	-	-
20240286	Extension 32,34,36 - Sewer Reticulation	5,817,390	-	-
	<b>Capital Total</b>	<b>27,190,000</b>	<b>22,000,000</b>	<b>9,300,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>27,290,000</b>	<b>22,100,000</b>	<b>9,400,000</b>

**WARD 38**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20190162	Upgrade and Development of Bloemendal Cemetery	600,000	600,000	
20230276	Tarring Of Gravel Roads- Priority 2	1,400,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20200338	E&E - Public Lighting	100,000		
	<b>Capital Total</b>	<b>3,200,000</b>	<b>600,000</b>	<b>-</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,300,000</b>	<b>700,000</b>	<b>100,000</b>

**WARD 39**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	200,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200051	Resurfacing tar roads	1,000,000		
20240206	Kraga Kamma Sidewalk- Ward 39			500,000
	<b>Capital Total</b>	<b>1,700,000</b>	<b>-</b>	<b>500,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,800,000</b>	<b>100,000</b>	<b>600,000</b>

**WARD 40**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	100,000		
20230275	Blue Horizon Bay Bulk Stormwater: Phase 1	500,000	500,000	500,000
20230276	Tarring Of Gravel Roads- Priority 2	3,000,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20210174	Roads - Peri - urban: Rehabilitation of gravel roads	2,000,000		
20230100	Seaview- Roadworks (Human Settlements)		7,200,000	6,000,000
20230101	Seaview Housing - Stormwater Reticulation (HS)		3,600,000	1,700,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)		1,800,000	2,000,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)		5,400,000	5,000,000
	<b>Capital Total</b>	<b>8,439,130</b>	<b>18,500,000</b>	<b>15,200,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>8,539,130</b>	<b>18,600,000</b>	<b>15,300,000</b>

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**WARD 41**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20162191	Construction of Joe Slovo Bridge – Ward 41	2,500,000	5,000,000	
20190294	Aluta Continua Access Road - Joe Slovo <b>(NB: A street crossing two Wards)</b>	6,500,000	7,800,000	7,150,000
20240308	Joe Slovo Sportfield:Grass Planting, Borehole installation,	1,304,348		
20200060	Rehabilitation of Stormwater Ponds	500,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	6,000,000		
20200063	Stormwater Improvements	1,000,000		
20200338	E&E - Public Lighting	150,000		
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)	-	12,000,000	12,000,000
20220069	Khayamnandi Phase 5 - Stormwater Reticulation	-	6,000,000	6,000,000
20220070	Khayamnandi Phase 5 - Water Reticulation	-	3,000,000	3,000,000
20220071	Khayamnandi Phase 5 - Sewer Reticulation	-	9,000,000	9,000,000
20230012	Sanitation: Construction of Communal Ablution Facilities	791,300		
20230307	2024 ISUP - Joe Slovo Ward 41	18,396,522		
20240309	2025 ISUP - Khayamnandi -Nonkwiniza,Sakhisizwe, Ngcezi ward 41	18,396,522		
20170022	Undeclared Informal Electrification	2,608,696		
	<b>Capital Total</b>	<b>58,247,388</b>	<b>42,800,000</b>	<b>37,150,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>58,347,388</b>	<b>42,900,000</b>	<b>37,250,000</b>

**WARD 42**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	100,000		
20240152	Upgrade and Development of Public Open Spaces - Melumzi			1,700,000
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	2,000,000		
20200054	Rehabilitation of Roads	1,000,000		
20240215	Ngonyama Street and Sidewalk ( Ward 42)			500,000
	<b>Capital Total</b>	<b>3,200,000</b>	<b>-</b>	<b>2,200,000</b>
Top Structure	Uitenhage Kwanobuhle - ERF 8228 (111) 56 units (NMBM)	7,080,987		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>10,380,987</b>	<b>100,000</b>	<b>2,300,000</b>

**WARD 43**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	100,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200054	Rehabilitation of Roads	1,000,000		
	<b>Capital Total</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>
Top Structure	Kwanobuhle Area 8 Phase 4 (266) subs	700,000		
Top Structure	Uitenhage KwanobuhleArea 7 PH4 (242)	705,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,105,000</b>	<b>100,000</b>	<b>100,000</b>

**WARD 44**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200225	Re-Construction of Kwanobuhle Library	12,230,000	5,000,000	
20210173	Road Traffic Calming Measures	100,000		
20200338	E&E - Public Lighting	150,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230215	Upgrade and Development of Public Open Spaces - Jolobe Park		1,300,000	
20240322	Rehabilitation of Jabavu Stadium	2,500,000		
	<b>Capital Total</b>	<b>15,380,000</b>	<b>6,300,000</b>	<b>-</b>
Top Structure	Uitenhage KwanobuhleArea 7 PH4 (242)	705,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>16,185,000</b>	<b>6,400,000</b>	<b>100,000</b>



**WARD 45**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20120030	Kwanobuhle Area 11 - Roadworks	11,200,000		
20170079	Kwanobuhle Area 11 - Stormwater	4,000,000		
20170081	Kwanobuhle Area 11 - Water Reticulation	800,000		
20170083	Kwanobuhle Area 11 - Sewer Reticulation	1,000,000		
20200120	Reinforcement of Electricity Network- Uitenhage (From Ward 990 to Ward 45)	1,000,000	1,000,000	1,000,000
20200188	E&E-Electrification of State Subsidised Houses	6,800,000		
20200338	E&E - Public Lighting	300,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	5,000,000		
20200054	Rehabilitation of Roads	1,000,000		
20230015	Kwanobuhle Area 11 PH6: Roadworks	25,000,000		
20230017	Kwanobuhle Area 11 PH6: Stormwater Reticulation	7,000,000		
20230018	Kwanobuhle Area 11 PH6: Water Reticulation	1,000,000		
20230019	Kwanobuhle Area 11 PH6: Sewer Reticulation	3,000,000		
20240211	Ngxangxosi Street and sidewalk (Ward 45)			500,000
20240217	Sagcaphe Street and sidewalk ( Ward 45)			500,000
	<b>Capital Total</b>	<b>67,200,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
Top Structure	Tyriville 104 consolidation Sub	1,000,000		
Top Structure	Kwanobuhle Area 11 Phase 1-3 (1414 subs)	700,000		
Top Structure	Kwanobuhle Area 11 Phase 4 (564) subs	700,000		
Top Structure	Kamesh Erf 3179 (42) subs	3,454,140		
Top Structure	Kamesh Erf 12931 & 12872 (65) subs	1,727,070		
Top Structure	Kamesh Erf 10015 (12) subs	1,000,000		
Rectification	Uitenhage Area 5 (245)	1,988,000		
Rectification	Uitenhage Gunguluza Area 9 (745)	5,712,000		
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>83,581,210</b>	<b>1,100,000</b>	<b>2,100,000</b>

**WARD 46**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	175,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200054	Rehabilitation of Roads	1,000,000		
20240207	Hobo Hobo Street and sidewalk (Ward 46)			500,000
	<b>Capital Total</b>	<b>1,575,000</b>	<b>-</b>	<b>500,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,675,000</b>	<b>100,000</b>	<b>600,000</b>

**WARD 47**

<b>Project ID</b>	<b>Project Description</b>	<b>Final 2024/25 Capital Budget to be approved</b>	<b>Final 2025/26 Capital Budget to be approved</b>	<b>Final 2026/27 Capital Budget to be approved</b>
20190168	Upgrade and Development of Matanzima Cemetery	500,000	500,000	
20190283	Upgrade of Uitenhage Dog Pound	500,000		
20240296	Afghanistan - Roadworks (From Ward 50 To Ward 47)	869,565		
20240298	Afghanistan - Stormwater Reticulation (From Ward 50 To Ward 47)	326,087		
20240276	Afghanistan - Water Reticulation (From Ward 50 To Ward 47)	326,087		
20240293	Afghanistan - Sewer Reticulation (From Ward 50 To Ward 47)	652,174		
20230276	Tarring Of Gravel Roads- Priority 2	1,470,000		
20210173	Road Traffic Calming Measures	100,000		
20200054	Rehabilitation of Roads	1,000,000		
20200338	E&E - Public Lighting	175,000		
20230208	Upgrade and Development of Relu Park	1,600,000		
20240213	Siwani Street and sidewalk (Ward 47)			500,000
	<b>Capital Total</b>	<b>7,518,913</b>	<b>500,000</b>	<b>500,000</b>
Top Structure	Joe Modise 15 subs	1,000,000		
Top Structure	Uitenhage Doornhoek 40 Units (NMBM)	3,454,140		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>12,073,053</b>	<b>600,000</b>	<b>600,000</b>

**WARD 48**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20190283	Upgrade of Uitenhage Dog Pound		500,000	
20230277	Provision of Sidewalk - Phase 25	400,000		
20200233	Rehabilitation of Main Pavillion - Uitenhage sportsfields	1,000,000	1,000,000	
20200338	E&E - Public Lighting	150,000		
20230170	Fire: Replacement of fence at Uitenhage Fire Station (Moved from Ward 996 to Ward 48 - <b>Will benefit other Wards</b> )		500,000	
20230217	Upgrade and Development of Public Open Spaces -Sipres Park		1,200,000	
20240216	Wildolive Road and sidewalk (Ward 48)			500,000
20240291	McCarthyLand - Roadworks (From Ward 50 To Ward 48)	1,739,130		
20240292	McCarthyLand - Stormwater Reticulation (From Ward 50 To Ward 48)	652,174		
20240275	McCarthyLand - Water Reticulation (From Ward 50 To Ward 48)	652,174		
20240290	McCarthyLand - Sewer Reticulation (From Ward 50 To Ward 48)	1,304,348		
20240302	Allanridge West - Roadworks (From Ward 50 To Ward 48)	3,826,087		
20240303	Allanridge West - Stormwater Reticulation (From Ward 50 To Ward 48)	1,434,783		
20240277	Allanridge West - Water Reticulation (From Ward 50 To Ward 48)	1,434,783		
20240300	Allanridge West - Sewer Reticulation (From Ward 50 To Ward 48)	2,869,565		
20240305	Erven 818 -Roadworks	1,600,000		
20240314	2025 ISUP - Construction of Middle Street ward 48	10,434,783		
20240285	Erven 818 - Stormwater Reticulation	600,000		
20240278	Erven 818 - Water Reticulation	600,000		
20170022	Undeclared Informal Electrification	2,173,913		
20200058	Reconstruction of open canals Metro wide	2,000,000		
20240304	Erven 818 - Sewer Reticulation	1,200,000		
	<b>Capital Total</b>	<b>34,071,740</b>	<b>3,200,000</b>	<b>500,000</b>
Top Structure	Uitenhage Joe Slovo 216 PH 2	863,535		
Top Structure	Uitenhage Joe Slovo 398 subs	690,828		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>35,726,103</b>	<b>3,300,000</b>	<b>600,000</b>

**WARD 49**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	150,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200054	Rehabilitation of Roads	1,000,000		
20230211	Upgrade and Development of Public Open Spaces -Spreeu Park	1,600,000		
20230216	Upgrade and Development of Public Open Spaces - Lanner Park	1,500,000		
	<b>Capital Total</b>	<b>4,650,000</b>	<b>-</b>	<b>-</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000

	<b>Total Capital &amp; Operating</b>	<b>4,750,000</b>	<b>100,000</b>	<b>100,000</b>

**WARD 50**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200051	Resurfacing tar roads	1,000,000		
20200058	Reconstruction of open canals Metro wide	2,000,000		
20200338	E&E - Public Lighting	150,000		
20210227	Upgrade and Development of Kabah Cemetery (From Ward 51 To Ward 50)	600,000	600,000	600,000
20230277	Provision of Sidewalk - Phase 25	400,000		
20240278	Erven 818 - Water Reticulation	600,000		
20240285	Erven 818 - Stormwater Reticulation	600,000		
20240304	Erven 818 - Sewer Reticulation	1,200,000		
20240305	Erven 818 -Roadworks	1,600,000		
	<b>Capital Total</b>	<b>8,150,000</b>	<b>600,000</b>	<b>600,000</b>
Top Structure	Uitenhage Kabah Langa PH6 54 Units (NMBM)	6,908,280		
Rectification	Uitenhage Langa 335	3,528,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>18,686,280</b>	<b>700,000</b>	<b>700,000</b>

**WARD 51**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	150,000		
20200051	Resurfacing tar roads	1,000,000		
20240130	Upgrade and development - Springs Resort (Moved from Ward 996 to Ward 51)	200,000		
	<b>Capital Total</b>	<b>1,350,000</b>	-	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,450,000</b>	<b>100,000</b>	<b>100,000</b>

**WARD 52**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200196	Development of waste disposal facilities (Koedoeskloop)	2,000,000		
20200051	Resurfacing tar roads	1,000,000		
20200125	Reinforcement of Electricity Network- Despatch (From Ward 990 to Ward 52)	2,500,000	2,500,000	2,500,000
20200338	E&E - Public Lighting	50,000		
20240153	Upgrade and development of public open spaces - Compher park (Moved from Ward 8 to Ward 52)			1,600,000
20170022	Undeclared Informal Electrification	6,086,957		
	<b>Capital Total</b>	<b>11,636,957</b>	<b>2,500,000</b>	<b>4,100,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>11,736,957</b>	<b>2,600,000</b>	<b>4,200,000</b>

**WARD 53**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20170022	Undeclared Informal Electrification	2,173,913		
20190171	PH - Upgrade and Development of Motherwell Cemetery	800,000	800,000	
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG) (Moved from Ward 991 to Ward 53)	250,000		
20200338	E&E - Public Lighting	100,000		
20210281	Construction of Animal Control Facility (Relevant Directorate's Project Manager must explain to Ward Cllr project's vicinity)	2,000,000		
20230266	Stormwater Improvements Ikamvelihle: Ponds rehabilitation	1,500,000	1,500,000	1,500,000
20230267	Cannonville/Colechester: Stormwater improvements - road cons	2,000,000	2,000,000	2,000,000
20230276	Tarring Of Gravel Roads- Priority 2	3,500,000		
20240132	Water drainage an roads at Motherwell Cemetery (Moved from Ward 998 to Ward 53)	3,000,000		3,000,000
20240163	REINFORCEMENT OF ELECTRICITY NETWORKS-COEGA - Internal funds (From Ward 990 to Ward 53)	1,000,000	1,000,000	1,000,000
	<b>Capital Total</b>	<b>16,323,913</b>	<b>5,300,000</b>	<b>7,500,000</b>
Top Structure	Uitenhage Rosedale 249 subs	6,498,885		
Top Structure	Uitenhage Rosedale 299 PH 2	3,635,350		
Rectification	Colchester 131	840,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>27,398,148</b>	<b>5,400,000</b>	<b>7,600,000</b>

**WARD 54**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	400,000		
20240311	2025 ISUP - Motherwell NU12 (Area C) - ward 54	18,011,304		
20230276	Tarring Of Gravel Roads- Priority 2	5,000,000		
20170022	Undeclared Informal Electrification	4,347,825		
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	1,826,087		
	<b>Capital Total</b>	<b>29,585,216</b>	<b>-</b>	<b>-</b>
Top Structure	Motherwell NU30 - (200) 45 units (NMBM)	4,235,638		
Top Structure	Motherwell NU30 - 1820 (200)	10,635,350		
Top Structure	PE Motherwell NU29 (2101)	1,000,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>45,556,204</b>	<b>100,000</b>	<b>100,000</b>

**WARD 55**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20190283	Upgrade of Uitenhage Dog Pound (Relevant Directorate's Project Manager must explain to Ward Cllr project's vicinity)			500,000
20200338	E&E - Public Lighting	250,000		
20230276	Tarring Of Gravel Roads- Priority 2	4,000,000		
20200051	Resurfacing tar roads	1,000,000		
20240154	Upgrade and development of public open spaces - Feni Park	1,478,261		1,600,000
	<b>Capital Total</b>	<b>6,728,261</b>	<b>-</b>	<b>2,100,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>6,828,261</b>	<b>100,000</b>	<b>2,200,000</b>

**WARD 56**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200054	Rehabilitation of Roads	1,000,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
20200338	E&E - Public Lighting	250,000		
	<b>Capital Total</b>	<b>2,250,000</b>	-	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>2,350,000</b>	<b>100,000</b>	<b>100,000</b>

**WARD 57**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20190157	SRAC: Motherwell library roof replacement	200,000		
20200051	Resurfacing tar roads	1,000,000		
20200338	E&E - Public Lighting	250,000		
20230255	Rehabilitation of Motherwell Library	500,000		5,000,000
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
	<b>Capital Total</b>	<b>2,950,000</b>	-	<b>5,000,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,050,000</b>	<b>100,000</b>	<b>5,100,000</b>

**WARD 58**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	250,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
20200054	Rehabilitation of Roads	1,000,000		
20220099	Upgrade of Raymond Mhlaba Swimming Pool	2,000,000	1,500,000	
20230205	Upgrade and Development of Public Open Spaces -Bikana Park	1,700,000		
	<b>Capital Total</b>	<b>5,950,000</b>	<b>1,500,000</b>	-
Top Structure	Motherwell High Density (109) subs	1,000,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>7,050,000</b>	<b>1,600,000</b>	<b>100,000</b>



**WARD 59**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20200338	E&E - Public Lighting	250,000		
20200060	Rehabilitation of Stormwater Ponds	500,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
20230203	Upgrade and Development of Public Open Spaces - Mthwaku Park (From Ward 57 to 59)	2,000,000		
20200054	Rehabilitation of Roads	1,000,000		
20200051	Resurfacing tar roads	1,000,000		
20240317	EDTA: Motherwell NU 29 - Food Garden	173,913		
	<b>Capital Total</b>	<b>5,923,913</b>	-	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>6,023,913</b>	<b>100,000</b>	<b>100,000</b>

**WARD 60**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20190153	Beach Development - Wells Estate			600,000
20200064	Motherwell Canal Wetlands	500,000	500,000	500,000
20200115	Reinforcement of Electricity Network- Wells Estate	1,000,000	1,000,000	1,000,000
20200338	E&E - Public Lighting	300,000		
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution	200,000	1,000,000	
20230204	Upgrade and Development of Public Open Spaces - Matyeni Park	1,300,000		
20230256	Wells Estate Beach - Upgrade Infrastructre	2,000,000		
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	2,000,000	2,000,000	2,000,000
20230276	Tarring Of Gravel Roads- Priority 2	3,500,000		
20240238	EDTA : Perimeter Wall at Market (Moved from Ward 999 to Ward 60)	5,000,000		
20240239	EDTA: Coldrooms and Banana Ripening Facilities at Market (Moved from Ward 999 to Ward 60)	2,000,000		
20170022	Undeclared Informal Electrification	7,391,306		
	<b>Capital Total</b>	<b>25,191,306</b>	<b>4,500,000</b>	<b>4,100,000</b>
	Humanitarian Grant per Ward	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>25,291,306</b>	<b>4,600,000</b>	<b>4,200,000</b>

**WARD 990**

<b>Project ID</b>	<b>Project Description</b>	<b>Final 2024/25 Capital Budget to be approved</b>	<b>Final 2025/26 Capital Budget to be approved</b>	<b>Final 2026/27 Capital Budget to be approved</b>
20070209	Substation Fibre Optic Backbone	2,000,000	2,000,000	1,000,000
20150028	Refurbishment of Power Transformers	7,500,000	8,500,000	8,500,000
20170045	Distribution Substation Building Refurbishment Programme	1,000,000	1,000,000	1,000,000
20182551	HV Transmission Line	22,966,820		
20200105	Low Voltage Reticulation Improvement	500,000	500,000	500,000
20200113	Reinforcement of Electricity Network- North	1,000,000	1,000,000	1,000,000
20200137	Procurement of Metering Products	4,000,000	4,000,000	4,000,000
20200188	E&E-Electrification of State Subsidised Houses	1,094,200	26,839,200	26,839,200
20200203	HV Line Refurbishment (66 & 132KV)	3,000,000	3,000,000	3,000,000
20200207	Reinforcement of Electricity Network - Coega IDZ	25,000,000	25,000,000	
20200209	Public Contribution - Private Township Development	5,000,000	5,000,000	5,000,000
20200330	E&E- HV Circuit breakers replacement at major substations	2,500,000	3,000,000	3,000,000
20200332	E&E Chelsea MV upgrade	100,000	5,000,000	5,000,000
20200333	E&E- Deal Party 22kV Upgrade			600,000
20200337	E&E - Mabandla MV Upgrade <b>(NB: Project situated in Ward 45 but will benefit other Wards hence is at Ward 990)</b>	11,021,739	2,500,000	1,000,000
20200338	E&E - Public Lighting		10,000,000	10,000,000
20200339	E&E Miscellaneous Mains and Substations	13,000,000	13,000,000	13,000,000
20210092	Public Lighting - Retro fit	10,000,000	10,000,000	10,000,000
20210372	E&E - EEDSM Energy Efficient Public Lighting	6,086,960	6,086,960	7,391,310
20210094	Relay Replacement	1,000,000	1,000,000	1,000,000
20210095	Gas Turbine Refurbishment	3,000,000	3,000,000	3,000,000
20240169	Renewable Energy projects for self consumption	100,000	500,000	500,000
20240171	LV Line Refurbishment	700,000	700,000	700,000
20240172	MV Line Refurbishment	1,300,000	1,300,000	1,300,000
	<b>Capital Total</b>	<b>121,869,719</b>	<b>132,926,160</b>	<b>107,330,510</b>

**WARD 991**

<b>Project ID</b>	<b>Project Description</b>	<b>Final 2024/25 Capital Budget to be approved</b>	<b>Final 2025/26 Capital Budget to be approved</b>	<b>Final 2026/27 Capital Budget to be approved</b>
20042883	Water Services: Older Dams Pipelines Augmentation	6,000,000	6,500,000	7,000,000
20080094	Water Services: Rehabilitation of Dams	2,000,000	3,000,000	3,000,000
20190104	Connections and Water Meters	5,000,000	3,000,000	3,000,000
20190163	Water Services: Purchase of New Vehicles	10,000,000	10,000,000	10,000,000
20190235	Water Services: Rehabilitation of Water Pump Stations	13,000,000	14,000,000	15,000,000
20190237	Water Services: Bulk Water Metering + Control	5,000,000	5,500,000	6,000,000
20190238	Water Services: Upgrading of Churchill Water Treatment Works	17,000,000	20,500,000	46,000,000
20190239	Water Services: Installation of Zone Water Meters	14,500,000	23,985,730	28,000,000
20190241	Water Services: Purchase of Telemetry Equipment	5,000,000	6,000,000	7,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works	3,000,000	1,000,000	1,000,000
20200008	Water: Installation of Standpipes and Associated Water Meter	1,000,000	4,000,000	4,000,000
20200151	Renewal of Water Pipelines	69,009,610	36,930,450	23,300,000
20200318	Water: Purchase of Computer Equipment	300,000	400,000	500,000
20200321	Water: Purchase of Furniture & Office Equipment.	600,000	600,000	600,000
20210274	Upgrade of Linton Grange WTW		4,000,000	4,000,000
20210280	Renewal of Elandsjagt Water Treatment Works	3,000,000	4,000,000	5,000,000
20182415	1412: Rehabilitation of Loerie Water Treatment Works	5,000,000	3,000,000	3,000,000
20230224	RBIG: Construction of Motherwell to Bethelsdorp Pipeline	130,434,780	173,913,040	
20230226	RBIG: Borehole Exploration & Development	86,956,520	165,217,390	
20182414	Groundwater :Drought :Drilling & Equipping of Boreholes	500,000	500,000	500,000
20190291	Water Services: Rehabilitation of Reservoirs	25,000,000	25,000,000	16,000,000
20200143	Water: Purchase and Installation of Water Meters	6,600,000		
20240057	Water Services: Rehabilitation of Nooitgedagt WTW	6,500,000	1,000,000	1,000,000
20240067	Water: Purchase of Small Plant & Equipment	300,000	400,000	500,000
20240117	Water: Purchase + Install Advanced Meter Infrastructure	12,000,000	13,000,000	14,000,000
20240119	Water: Purchase of Instrumentation for Water Analysis	5,500,000	5,500,000	5,500,000
20240168	Water: Construction of Melbrookes Pipeline	10,000,000	4,000,000	
20240170	Water: Construction of Chatty 450 GRP Pipeline	5,000,000	15,000,000	
20240173	Water: Construction of Greenbushes Pipeline	1,000,000	1,000,000	1,000,000
20230011	Installation of Standpipes & associated infrastructure-ISUP	5,100,870		
	<b>Capital Total</b>	<b>454,301,780</b>	<b>550,946,610</b>	<b>204,900,000</b>

**WARD 992**

<b>Project ID</b>	<b>Project Description</b>	<b>Final 2024/25 Capital Budget to be approved</b>	<b>Final 2025/26 Capital Budget to be approved</b>	<b>Final 2026/27 Capital Budget to be approved</b>
20182423	BEP: Supply and install communal ablutions	10,000,000	5,000,000	10,000,000
20182425	Lorraine-Bulk Sewer Augmentation			6,000,000
20182428	1411:Swartkops Low Level Collector Sewer Upgrade	8,500,000	4,000,000	5,000,000
20182431	Fishwater Flats WWTW Grit & Sludge Treatment Facility	27,000,000	50,000,000	2,000,000
20182540	Fitzpatrick New Sewerage Pump Station			1,000,000
20190245	Sanitation: Upgrade of Cape Recife WWTW	-	-	-
20190248	Sanitation: Upgrading of Kelvin Jones WWTW	500,000		2,300,000
20190250	Sanitation: Jagtvlakte Bulk Sewer		3,200,000	23,000,000
20190253	Sanitation Services: Seaview Bulk Sewerage		250,000	2,500,000
20190255	Sanitation: Sewer Protection for Collector Sewers		100,000	250,000
20190256	Sanitation:Kwazakhele Collector Sewer Augmentation: Phase 3	3,000,000	11,245,560	15,000,000
20190257	Sanitation: Rehabilitation of Pump Stations	15,500,000	7,000,000	20,000,000
20190258	Sanitation: Sampling Station Equipment	500,000	250,000	1,000,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	2,000,000		
20190278	Sanitation Services: Upgrading of Fishwater Flats WWTW	1,000,000	100,000	10,000,000
20200160	Construction of Florida Heights Bulk Sewer		100,000	1,000,000
20200161	Upgrade of Melbrooks Bulk Sewer		1,500,000	22,000,000
20210244	Sanitation:Upgrade at Brickfields WWTW	750,000	100,000	2,500,000
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	2,000,000	2,000,000	10,000,000
20230269	Bulk Sewers: Joe Slovo, Mandelaville & Allenridge West UIT - (Wards 48, 49 & 50)	3,500,000	6,000,000	12,000,000
20230270	Paapenkuil Main Sewer Augmentation		1,000,000	5,000,000
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	2,000,000	7,000,000	30,000,000
20182418	Augment Collector Sewer Walmer Heights & Mount Pleasant (Ward 3 & Ward 4)	25,000,000		500,000
20190247	Sanitation: Upgrading of Despatch Reclamation Works	500,000		500,000
20190249	Sanitation: Upgrade of Rocklands WWTW	500,000		500,000
20240058	Sanitation Services: Rehabilitation of Kwanobuhle WWTW <b>(Project situated at Ward 46 but to benefit other Wards)</b>	1,000,000		500,000
20230336	Sanitation: Purchase of Chemical Toilets	6,495,650		
20240178	Renew of Mechanical & Electrical Equipment - Driftsands WWTW	2,500,000	500,000	2,500,000
20240179	Renew of Mechanical & Electrical Equipment -Cape Recife WWTW	7,250,000	500,000	2,500,000
20240180	Renew of Mechanical & Electrical Equipment-Kelvin Jones WWTW	2,000,000	250,000	2,500,000
20240181	Renewal of Mechanical & Electrical Equipment of FWF WWTW	4,000,000	1,500,000	2,500,000
20240182	Renew of Mechanical & Electrical Equipment-Despatch Reclamat	2,000,000	250,000	2,500,000
20240183	Renewal of Mechanical & Electrical Equipment-Kwanobuhle WWTW	1,000,000	500,000	2,500,000
20240186	Sanitation: Renewal of Swartkops Screw Pump Station	1,500,000	500,000	2,000,000
20240189	Sanitation: Purchase of Telemetry/ SCADA System	3,200,000	2,000,000	3,500,000
20240218	Renew: Mechanical and Electrical Equipment-Brickfields WWTW	750,000		
20240221	Renew of Mechanical and Electrical Equipment -Rocklands WWTW	2,000,000		
20240227	Sanitation: Renewal of Sewerage Pipelines & Infrastructure	39,631,290	8,000,000	8,430,340
20240184	Upgrading of Driftsands WWTW			2,500,000

20240265	Sanitation: Cape Recife Construction of Rising Main Pipeline	20,500,000	10,000,000	5,200,000
20240301	Supply & Install equipment at Motherwell7 Sewer Pump Station	5,852,170		
	<b>Capital Total</b>	<b>201,929,110</b>	<b>122,845,560</b>	<b>219,180,340</b>

**WARD 993**

<b>Project ID</b>	<b>Project Description</b>	<b>Final 2024/25 Capital Budget to be approved</b>	<b>Final 2025/26 Capital Budget to be approved</b>	<b>Final 2026/27 Capital Budget to be approved</b>
20170144	Metro Police: Purchase of Furniture and Office Equipment	800,000		200,000
20182533	Disaster Management: Equipment for supply of Solar Energy	1,000,000		
20190106	Small Plant & Equipment	3,000,000	4,000,000	4,000,000
20190123	Purchase of Computer Equipment - Fire & Emergency	200,000	300,000	300,000
20190124	Purchase of Computer Equipment - Disaster Management			200,000
20190125	Purchase of Computer Equipment - Security Services	400,000		
20190126	Purchase of Computer Equipment - Metro Police	500,000		200,000
20190228	Purchase of Radios for Safety and Security Directorate	6,000,000	6,000,000	6,000,000
20200027	Specialised Medical Equipment	200,000	100,000	200,000
20200070	Traffic Control Equipment	1,000,000	3,000,000	2,000,000
20200163	Purchase of Furniture for Traffic & Licensing			200,000
20200201	Supervisory Control - Equipment Upgrade	1,000,000	1,000,000	1,000,000
20200262	Replacement of Old Laptops and Desktop PC's	200,000	200,000	100,000
20210199	Purchase of Server for South End Fire Station			200,000
20210214	Roads: Purchase of Computer and Equipment	400,000	400,000	
20210219	PH: Purchase of Computer Equipment	800,000	800,000	800,000
20210220	PH: Purchase of Office Furniture	200,000	200,000	200,000
20210233	PH: Purchase of Plant and Equipment	200,000	200,000	200,000
20210243	Sanitation: Purchase of Computer Equipment	250,000	250,000	500,000
20210377	Safer City: Servers for Intelligent Operations System	3,611,950		
20210378	Safer City: Fibre Optic Cabling for CCTV cameras	2,000,000		
20210379	Safer City: Purchase & Install IP & smart cameras	4,750,000		
20210380	Safer City: New CCTV Software System with smart technology	4,758,050		
20210381	Safer City: Purchase & Installation of Video Wall Equipment	1,300,000		
20210385	Safer City: Purchase of Computer Equipment	260,000		
20210386	Safer City: Furniture and Equipment for Control Room	200,000		
20210387	Safer City: Control Room Upgrade	470,000		
20220112	Purchase of Computers and Computer Equipment	2,000,000	1,000,000	1,000,000
20182549	Upgrade of Commercial Meters - Remote Metering	200,000	500,000	500,000
20230181	Purchase of ICT infrastructure and equipment	13,000,000	15,000,000	18,000,000
20230249	Purchase of furniture for Mendi Arts Center	500,000		
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	250,000		
20230301	Replacement of Vending POS Equipment	200,000		
20230103	Security Purchase of Law Enforcement Equipment		1,500,000	
20230107	Security Purchase of Firearms		250,000	500,000
20230108	Metro Police Purchase of Law Enforcement Equipment	900,000	200,000	300,000
20230113	Traffic: Purchase of Firearms		1,000,000	500,000
20230163	Metro Police: Purchase of Furniture and Office Equipment		500,000	
20230166	Security: Purchase of Furniture & Office Equipment		500,000	300,000
20230173	Traffic: Purchase & Install Law Enforcement Equipment	1,500,000	1,000,000	

20230174	Security: Purchase & install camera for surveillance vehicle		1,500,000	
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**Ward 993 (Continued)**

<b>Project ID</b>	<b>Project Description</b>	<b>Final 2024/25 Capital Budget to be approved</b>	<b>Final 2025/26 Capital Budget to be approved</b>	<b>Final 2026/27 Capital Budget to be approved</b>
20230175	Traffic: Purchase of Moving Violation Equipment (MVR) & Veh		1,000,000	
20230176	Traffic: Purchase of roadblock trailer with signage		300,000	
20230296	Replacement of Revenue Sub-Directorate Computer Equipment		300,000	100,000
20182550	Smart Pre-Payment Meters	200,000	500,000	500,000
20230322	Roads - Office Furniture	100,000	100,000	100,000
20240102	Acquisition of Land Survey Equipment	1,200,000	600,000	
20240127	Purchase of ride on mower	50,000		
20240128	Purchase of computer equipment for libraries	230,000		2,000,000
20240129	Purchase of maintenance plant, tool and equipment	150,000		
20240135	Purchase of Bob Cat	2,500,000		
20240156	Replace Munelek Server and Storage infrastructure	500,000	500,000	3,000,000
20240240	Purchase of Filing Cabinets for Customer Care Archiving	1,000,000	1,000,000	
20182535	Metro Police: Purchase of Firearms			500,000
20190122	Purchase of Computer Equipment - Traffic			300,000
20240096	Traffic: Purchase of Small Plant & Equipment for Roadworthy			150,000
20240097	Traffic College: Purchase of Gym Equipment			100,000
20240098	Traffic: Refurb of Roadworthy Equipment at Sidwell			150,000
20240101	Traffic College: Purchase of Roadblock Trailer with Signage			100,000
20240114	Security: Purchase of Furniture & Office Equipment - Confisc			200,000
20240125	Purchase of aquatic emergency equipment			5,000,000
20240295	Sanitation: Purchase of Mobile Pump Sets	3,634,780	-	-
20240236	EDTA: Boardroom table and chairs	200,000		
	<b>Capital Total</b>	<b>61,814,780</b>	<b>43,700,000</b>	<b>49,600,000</b>



**WARD 994**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20190070	IPTS - Transport modelling Software	310,000		
20190175	IPTS - Automated Fare Collection (AFC) System	15,000,000	40,000,000	42,400,000
20210277	IPTS - OMS APTMS Lite - Phase 2	3,000,000	1,110,000	1,176,600
20240242	Acquisition of Budgeting & Financial Management Software	5,000,000	3,000,000	
	<b>Capital Total</b>	<b>23,310,000</b>	<b>44,110,000</b>	<b>43,576,600</b>

**WARD 995**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20170154	Purchase of Firefighting Vehicle - Rescue Pump	10,000,000		
20182515	Metro Police: Purchase of Trooper Carrier	5,000,000		
20190136	Traffic: Purchase of Vehicles	-		
20190141	Purchase of Hydraulic Platform for Fire & Emergency Services	15,000,000		
20190232	Purchase of Off-Road Vehicles for Fire & Emergency Services	2,130,350	2,000,000	
20190233	Fire: Purchase of Fire Appliance/ Engine	4,000,000		
20190244	Purchase of Vehicles for Sanitation Services	7,000,000	7,000,000	7,000,000
20190307	Procurement of Specialised Vehicles - Public Health	5,000,000	5,000,000	
20200055	Replacement vehicle fleet-Automotive Transport	10,519,910	10,000,000	10,000,000
20200131	New/Replacement of Plant and Motor Vehicles	4,000,000	3,000,000	3,500,000
20200213	IPTS-Bus Rapid Transit	14,290,000	25,289,700	26,807,080
20200319	Sanitation: Purchase of Small Plant & Equipment	500,000	500,000	500,000
20210198	Traffic: Purchase of Tow Trucks			2,000,000
20210231	Non-Specialised Vehicles - Public Health	7,000,000	11,000,000	
20220168	IPTS - Refurbishment of Busses	10,000,000		
20230177	Traffic: Purchase of Vehicles for Support Services		1,000,000	500,000
20230178	Traffic: Purchase of Vehicles for Traffic College		800,000	500,000
20230179	Traffic: Purchase of Vehicles for Law Enforcement		6,300,000	1,300,000
20190316	PH - Replacement of Refuse Compactors	30,000,000	30,000,000	30,000,000
20200056	Roads-New /Replacement Vehicle fleet	5,000,000	5,000,000	5,000,000
20240167	Purchase a new patrol boat for Swartkops Tygerbay Depot	1,000,000		
20240195	D&I - Purchase of Vehicles	2,130,000		
20240091	Security: Purchase of Vehicles		2,000,000	3,000,000
20240095	Purchase of Vehicles - Disaster Management		2,000,000	2,000,000
20170142	S&S: Purchase of Vehicles for Metro Police			2,200,000
20240089	Metro Police: Purchase of armoured personnel carrier vehicle			3,000,000
20240093	Fire: Purchase of Light Response Vehicles			1,200,000
20240100	Traffic: Purchase of Vehicles for Licensing			800,000

20240126	Purchase of vehicle for operations and maintenance x5			3,000,000
	<b>Capital Total</b>	<b>132,570,260</b>	<b>110,889,700</b>	<b>102,307,080</b>

**WARD 996**

<b>Project ID</b>	<b>Project Description</b>	<b>Final 2024/25 Capital Budget to be approved</b>	<b>Final 2025/26 Capital Budget to be approved</b>	<b>Final 2026/27 Capital Budget to be approved</b>
20182605	Construction of new offices at Supply Chain Management	23,000,000	1,000,000	
20182612	B&T Office Renovations - ETB	500,000	500,000	500,000
20190251	Sanitation Services : Office Accommodation	1,000,000	1,000,000	2,000,000
20190262	Algoa House- Installation of fire/smoke detection system	550,000		
20190264	Air Conditioning of Municipal Buildings	1,000,000	1,000,000	1,000,000
20190298	Occupational Health and Wellness Center - Walmer	200,000	200,000	200,000
20190308	Upgrading of Municipal Office and Ablution facilities	500,000	1,000,000	1,000,000
20200053	Upgrading of depots and offices	2,700,000	3,000,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	1,000,000	1,000,000	1,000,000
20200106	Electricity Buildings Improvements	1,000,000	1,000,000	1,500,000
20210183	Noninzi Luzipho Building (Pleinhuis): Evacuation System	450,000		
20210184	City Hall: Evacuation System	193,260		
20210185	Uitenhage Town Hall: Evacuation System <b>(NB: Project situated in Ward 48 to the benefit of various Wards)</b>	448,500		
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre	1,300,000		
20210204	Upgrade of Kwanobuhle Fire Station <b>(NB: Project situated in Ward 44 to the benefit of various Wards)</b>	1,000,000	300,000	
20210206	Refurbishment / Renewal of Govan Mbeki Fire Station <b>(NB: Project situated in Ward 33 to the benefit of various Wards)</b>	800,000	300,000	
20210207	Refurbishment / Renewal of Miramar Fire Station		500,000	500,000
20220189	Rehabilitation of Park Drive Musuem	500,000		
20230171	Fire: Automation of Engine Bay Doors at Fire Stations		500,000	
20230167	Fire: Rehabilitation of Motherwell Fire Station <b>(Project situated in Ward 56 but benefiting other Wards)</b>	1,000,000		
20230115	Traffic: Construction of Store at Sidwell Traffic Centre		1,500,000	
20230116	Traffic: Construction of inside wall at Motherwell DLTC		300,000	
20230118	Traffic: Upgrade of Learner's Class at Korsten DLTC		300,000	
20230121	Traffic: Construction of Motorcycle Test Track at Motherwell		300,000	
20230161	Upgrade of Metro Police Bethelsdorp Precinct		500,000	
20240090	Traffic: Rehab of Traffic & licensing Buildings - Uitenhage <b>(Project in Ward 48 but to benefit other Wards)</b>	1,000,000	500,000	
20240136	Renewal of SRAC St georges offices	1,000,000		
20240157	Installation of New Lifts: Lillian Diedericks Building	2,400,000	2,500,000	

**Ward 996 (Continued)**

<b>Project ID</b>	<b>Project Description</b>	<b>Final 2024/25 Capital Budget to be approved</b>	<b>Final 2025/26 Capital Budget to be approved</b>	<b>Final 2026/27 Capital Budget to be approved</b>
20240159	Installation of New Lifts: Mfanasekhaya Gqobose Building	2,250,000		
20240162	Upgrade to all Municipal Building Offices	8,500,000	11,500,000	9,000,000
20240239	EDTA: Coldrooms and Banana Ripening Facilities at Market		2,000,000	
20240243	Installation of Back-up power systems at Customer Care Centr	1,340,000		
20240174	Upgrade of Security system at Swartkops Tigerbay Depot		1,000,000	
20240235	Upgrade of parking area		1,000,000	
20240237	Upgrade of the jetty at Tygerbay		1,000,000	
20240092	Upgrade of Disaster Management Offices - Despatch			400,000
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
20240105	New Weigh Bridge at Sidwell Traffic Department			3,500,000
20240112	Security: Revamp of Mobile Unit Building + Grounds			150,000
20240113	Security: Refurb of Connaught Ave Station - Escort unit			100,000
20240158	Fire: Refurb of Engine Bay Doors @ Kwazakhele Fire Stations			200,000
20240318	Supply & Installation of CCTV Cameras -12th Floor-MGB	180,000		
	<b>Capital Total</b>	<b>53,811,760</b>	<b>33,700,000</b>	<b>23,850,000</b>

**WARD 997**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20240185	Stanford Road Extension - Purchase of property	1,500,000		1,000,000
20240203	Procure land for future cemetery (ward 99)	-	1,500,000	
	<b>Capital Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>

**WARD 998**

Project ID	Project Description	Final 2024/25 Capital Budget to be approved	Final 2025/26 Capital Budget to be approved	Final 2026/27 Capital Budget to be approved
20170131	Air Pollution Monitoring Equipment	1,000,000	1,000,000	1,000,000
20190168	Upgrade and Development of Matanzima Cemetery			500,000
20190171	PH - Upgrade and Development of Motherwell Cemetery			800,000
20190307	Procurement of Specialised Vehicles - Public Health			3,000,000
20190313	PH: Purchase of Waste Containers	2,000,000	2,000,000	2,000,000
20200196	Development of waste disposal facilities (Koedoeskloop)		2,000,000	3,500,000
20200289	Development of waste disposal facilities - Arlington	2,000,000	2,000,000	3,500,000
20220119	Waste - Fencing of Arlington disposal site	13,543,478	500,000	1,000,000
20240177	Rehabilitation of Van Standens Nature Reserve Roof coverings	1,000,000		
20240176	Upgrade the walls along Tiger bay		800,000	
20240122	Infrastructure updrade - kings beach kiosk			500,000
20240123	Upgrade and development - Matlands beach			2,000,000
20240138	Water drainage and roads at Mathanzima Cemetery			3,000,000
20240139	Upgrade and development of Despatch cemetery			500,000
20240141	Upgrading of Kragga Kamma Drop-off Site			2,000,000
20240142	Upgrading of Hunters Retreat Drop-off Site			2,000,000
20240143	Upgrading of Verwoed Drop-off Site			2,000,000
20240144	Upgrading of Gillespie Drop-off Site			2,000,000
20240147	Upgrading of Ntabanani Drop-off Site			2,000,000
20240160	Rehabilitaion of KwaNobuhle Landfill Site			2,000,000
20240205	Rehabilitation of Ibhayi Landfill Site			2,000,000
	<b>Capital Total</b>	<b>19,543,478</b>	<b>8,300,000</b>	<b>35,300,000</b>

**WARD 999**

<b>Project ID</b>	<b>Project Description</b>	<b>Final 2024/25 Capital Budget to be approved</b>	<b>Final 2025/26 Capital Budget to be approved</b>	<b>Final 2026/27 Capital Budget to be approved</b>
20050286	Tarring of Gravel Roads	400,000		
20060020	Provision of Sidewalks	100,000		
20060229	IPTS - Work Package: Public Transport Facilities	13,849,750	11,000,300	11,660,320
20162174	Rehabilitation of Red Location Precinct Buildings		5,000,000	5,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41			8,000,000
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage			
20200035	IPTS-Installation CCTV Equipment and Fibre for IPTS roll out		1,000,000	1,060,000
20200050	Rehabilitate concrete roads		3,000,000	3,000,000
20200051	Resurfacing tar roads	-	30,000,000	30,000,000
20200054	Rehabilitation of Roads	1,000,000	12,000,000	12,000,000
20200058	Reconstruction of open canals Metro wide		4,000,000	3,000,000
20200059	Reconstruction of stormwater system - Metrowide	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds		2,000,000	2,000,000
20200061	Ground water improvements metro wide	2,000,000	2,000,000	2,000,000
20200062	Flood Risk improvement (All other rivers)	500,000	500,000	500,000
20200063	Stormwater Improvements	500,000	3,000,000	2,000,000
20200065	New Traffic signals for roads intersections	1,500,000	1,500,000	1,500,000
20200068	TM24 Guidance Signs	350,000	350,000	350,000
20200069	Public Transport facilities	2,000,000	2,000,000	2,000,000
20200076	Facilities for the Disabled	300,000		300,000
20200078	Intersection Improvements		1,500,000	1,500,000
20200082	Construction of footbriges	500,000	500,000	500,000
20200083	Rehabilitation of Verges and sidewalks		2,000,000	2,000,000
20200086	Rehabilitation of Bridge Structures		3,500,000	2,500,000
20200207	Reinforcement of Electricity Network - Coega IDZ			25,000,000
20200271	IPTS -Prov Kerbside Shelters along IPTS Trunk Routes&Feeders		450,000	477,000
20210173	Road Traffic Calming Measures		4,000,000	2,000,000
20210174	Roads - Peri - urban: Rehabilitation of gravel roads		2,000,000	2,000,000

<b>Ward 999 (Continued)</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>Final 2024/25 Capital Budget to be approved</b>	<b>Final 2025/26 Capital Budget to be approved</b>	<b>Final 2026/27 Capital Budget to be approved</b>
20210176	Roads - Provision of Rudimentary Services	3,000,000	3,000,000	2,000,000
20210214	Roads: Purchase of Computer and Equipment			250,000
20210281	Construction of Animal Control Facility		2,000,000	
20210370	Construction of Dubula street in New Brighton			2,000,000
20220050	IPTS - TOC including Bus Priority	5,850,000	500,000	530,000
20220106	Upgrade of coastal infrastructure- Kings Beach Ablutions	200,000	1,000,000	
20220107	Upgrade of coastal infrastructure - Pollock Beach Ablutions	200,000	1,000,000	
20220109	Upgrade of coastal infrastructure - Hobie Yatch Club	200,000	1,000,000	
20220117	Roads- Tarring of circles-New Brighton	10,000,000	10,000,000	8,000,000
20220122	Roads-Reconstruction of Old PE-Uitenhage			5,000,000
20220137	IPTS - Infra Upgrades: Universal Access (Ramps, Teactile etc			
20220146	Upgrade and development of Brighton Beach Infrastructure	1,000,000	2,000,000	
20230257	Wells Estate Beach - Upgrade			3,000,000
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road		5,000,000	5,000,000
20230276	Tarring Of Gravel Roads- Priority 2	5,760,000	99,000,000	105,000,000
20230277	Provision of Sidewalk - Phase 25	-	10,000,000	10,000,000
20230287	ISUPG - Future Capital Projects		328,597,390	343,652,180
20230324	IPTS - Upgarade of Barberry Rd from Gravel Rd to surfaced Rd			
20240073	EDTA: Purchase of tractors (ISUPG)	4,521,739		
20240131	Purchase of lifeguard towers	100,000		
20240161	Upgrade of internal roads within Van Stadens Nature reserve		250,000	
20240164	Fencing of Van Stadens Nature Reserve		150,000	
20240177	Rehabilitation of Van Standens Nature Reserve Roof coverings		500,000	
20240187	Sidewalk: Mase Street			500,000
20240188	Sidewalk:Merele Street			500,000
20240190	Sidewalk: Bafana Street			500,000
20240191	Sidewalk: Hlawula Street			500,000
20240192	Fencing of Road Reserves - Metrowide	1,000,000	1,000,000	1,000,000
20240193	Sidewalk: Ngene Street			500,000
20240194	Sidewalk:Mahlangu Street			500,000
20240196	Sidewalk: Mbilini Street			500,000

<b>Ward 999 (Continued)</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>Final 2024/25 Capital Budget to be approved</b>	<b>Final 2025/26 Capital Budget to be approved</b>	<b>Final 2026/27 Capital Budget to be approved</b>
20240197	Sidewalk: Kreisman Street			500,000
20240198	Sidewalk: Mathodlana Street			500,000
20240199	Sidewalk: Mbobela Street			500,000
20240200	Sidewalk: Moyake Street			500,000
20240201	Sidewalk:Mkwayi Street			500,000
20240204	Upgrade slipway security at Swartkops Tigerbay Depot		200,000	
20240219	Construction of Sakhizwe Road			500,000
20240220	Construction of Leopard Road			500,000
20240222	Construction of Mandilakhe Road			500,000
20240223	Construction of Nomakula Mondala Road			500,000
20240224	Construction of Yondangebhulu Road			500,000
20240226	Construction of Sandile Songwiqi Road			500,000
20240228	Construction of Siyaya Nkonyeni Road			500,000
20240229	Mtimka Phase 2(Cul-de-sacs and Sidewalk)			500,000
20240230	Construction of Collector Roads in Khayamnandi			500,000
20240268	Purchase of new laboratory premises	12,500,000		
	<b>Capital Total</b>	<b>69,331,489</b>	<b>558,497,690</b>	<b>618,279,500</b>
	<b>Total Support Services</b>	<b>1,139,982,376</b>	<b>1,607,415,720</b>	<b>1,405,324,030</b>
	<b>Total Capital (All Wards Including Support Services)</b>	<b>1,913,806,507</b>	<b>1,913,324,850</b>	<b>1,710,928,810</b>
	<b>Total Operating</b>	<b>123,862,094</b>	<b>6,000,000</b>	<b>6,000,000</b>
	Ward Discretionary Fund	6,000,000	6,000,000	6,000,000
	Top Structures	94,646,094		
	Rectification	23,216,000		
	<b>Total Capital &amp; Operating (All Wards)</b>	<b>2,037,668,601</b>	<b>1,919,324,850</b>	<b>1,716,928,810</b>