

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

WARD 1

Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20190148	Beach Development - Summerstrand	600,000	600,000	
20200289	Development of waste disposal facilities - Arlington	3,000,000	3,000,000	
20200332	E&E Chelsea MV upgrade	1,666,666	1,666,667	
20200338	E&E - Public Lighting	150,000	150,000	
20210217	Construction of new lifeguard house at Sardinia bay	5,000,000		
	Capital Total	10,416,666	5,416,667	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	10,516,666	5,516,667	100,000

WARD 2

Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
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
20200338	E&E - Public Lighting	150,000	150,000	
	Capital Total	1,850,000	650,000	2,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,950,000	750,000	2,600,000

WARD 3

Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20190198	Upgrading of Ablution Facility - Peter Gibbs Nursery	1,000,000	1,000,000	
20200338	E&E - Public Lighting	250,000	250,000	
20210218	Construction of Settlers Park office building	500,000	500,000	
20210228	Construction of new greenhouse at Peter Gibbs Nursery	500,000	500,000	
	Capital Total	2,250,000	2,250,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,350,000	2,350,000	100,000

WARD 4

Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20190298	Occupational Health and Wellness Center - Walmer	200,000	200,000	
20200126	Reinforcement of Electricity Network- South	4,000,000	3,000,000	3,000,000
20200188	E&E-Electrification of State Subsidised Houses	13,725,000	14,693,925	14,693,925
20200338	E&E - Public Lighting	250,000	250,000	
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	12,000,000		12,000,000

20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation	8,000,000		6,000,000
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	4,000,000		3,000,000
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	6,000,000		9,000,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	1,000,000	3,000,000	3,000,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	1,000,000	9,000,000	9,000,000
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
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)			3,000,000
	Capital Total	50,175,000	48,143,925	80,693,925
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	50,275,000	48,243,925	80,793,925
WARD 5				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	200,000	200,000	
20210297	Fencing of ST Georges pool	1,000,000		1,000,000
	Capital Total	1,200,000	200,000	1,000,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,300,000	300,000	1,100,000
WARD 6				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200075	Rehabilitation of William Moffet Expressway	3,000,000	3,000,000	3,000,000
20200334	E&E - Kragga Kamma MV Upgrade	1,220,000	1,500,000	1,500,000
20200338	E&E - Public Lighting	250,000	250,000	
	Capital Total	4,470,000	4,750,000	4,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,570,000	4,850,000	4,600,000
WARD 7				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	250,000	250,000	
	Capital Total	250,000	250,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	350,000	350,000	100,000
WARD 8				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200332	E&E Chelsea MV upgrade	1,666,666	1,666,667	

20200338	E&E - Public Lighting	150,000	150,000	
	Capital Total	1,816,666	1,816,667	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,916,666	1,916,667	100,000
WARD 9				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200334	E&E - Kragga Kamma MV Upgrade	1,220,000	1,500,000	1,500,000
20200338	E&E - Public Lighting	150,000	150,000	
20210274	Upgrade of Linton Grange WTW	2,000,000	3,000,000	
	Capital Total	3,370,000	4,650,000	1,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	3,470,000	4,750,000	1,600,000
WARD 10				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20120059	Malabar Ext 6 Phase 2 - Roadworks	6,000,000		
20170067	Malabar Ext 6 Phase 2 - Stormwater	4,000,000		
20170068	Malabar Ext 6 Phase 2 - Water Reticulation	1,000,000		
20170071	Malabar Ext 6 Phase 2 - Sewer Reticulation	1,000,000		
20200338	E&E - Public Lighting	100,000	100,000	
	Capital Total	12,100,000	100,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	12,200,000	200,000	100,000

WARD 11				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	100,000	100,000	
	Capital Total	100,000	100,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	200,000	200,000	100,000
WARD 12				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	400,000	400,000	
20210331	E&E MV bulk infra 2 x 11kV CB-Malabar Substation - Malabar	21,639,130		
	Capital Total	22,039,130	400,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	22,139,130	500,000	100,000
WARD 13				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	150,000
	Capital Total	150,000	150,000	150,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	250,000	250,000	250,000
WARD 14				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200333	E&E- Deal Party 22kV Upgrade	300,000	300,000	300,000
20200338	E&E - Public Lighting	150,000	150,000	
20210367	Construction of Mtimka street in New Brighton	7,000,000		
20210370	Construction of Dubula street in New Brighton	3,000,000	2,000,000	2,000,000
	Capital Total	10,450,000	2,450,000	2,300,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	10,550,000	2,550,000	2,400,000
WARD 15				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200333	E&E- Deal Party 22kV Upgrade	300,000	300,000	300,000
20200338	E&E - Public Lighting	150,000	150,000	
20210282	Fencing of North End cemetery	1,000,000		

	Capital Total	1,450,000	450,000	300,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,550,000	550,000	400,000
WARD 16				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200073	Upgrade Main Road through Swartkops	2,000,000	2,000,000	2,000,000
20200338	E&E - Public Lighting	100,000	100,000	
	Capital Total	2,100,000	2,100,000	2,000,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,200,000	2,200,000	2,100,000
WARD 17				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20182617	Construction of Multi-Purpose Centre: Ward 17 (New Brighton)		2,500,000	
20190300	Stormwater Improvements - Msimka Street, ward 17	6,000,000		
20200338	E&E - Public Lighting	150,000	150,000	
	Capital Total	6,150,000	2,650,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	6,250,000	2,750,000	100,000
WARD 18				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	
20220072	Kwazakhele Infill Sites - Roadworks	1,920,000		
20220073	Kwazakhele Infill Sites - Stormwater Reticulation	960,000		
20220074	Kwazakhele Infill Sites - Water Reticulation	480,000		
20220075	Kwazakhele Infill Sites - Sewer Reticulation	1,440,000		
	Capital Total	4,950,000	150,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	5,050,000	250,000	100,000
WARD 19				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	
20220072	Kwazakhele Infill Sites - Roadworks	1,280,000		
20220073	Kwazakhele Infill Sites - Stormwater Reticulation	640,000		
20220074	Kwazakhele Infill Sites - Water Reticulation	320,000		
20220075	Kwazakhele Infill Sites - Sewer Reticulation	960,000		

	Capital Total	3,350,000	150,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	3,450,000	250,000	100,000
WARD 20				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	
	Capital Total	150,000	150,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	250,000	250,000	100,000
WARD 21				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20190320	Construction of Multi-Purpose Centre: Ward 21 (Kwazakhele)	1,000,000	1,000,000	3,000,000
20200338	E&E - Public Lighting	150,000	150,000	
	Capital Total	1,150,000	1,150,000	3,000,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,250,000	1,250,000	3,100,000
WARD 22				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati	4,347,830		
	Capital Total	4,497,830	150,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,597,830	250,000	100,000

WARD 23				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	
	Capital Total	150,000	150,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	250,000	250,000	100,000
WARD 24				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	100,000	100,000	
	Capital Total	100,000	100,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	200,000	200,000	100,000
WARD 25				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	
20220205	E&E: Re-configuration of Kwa-Ford Substation	2,608,700		
	Capital Total	2,758,700	150,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,858,700	250,000	100,000
WARD 26				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	
20230282	Zwide Bulk Stormwater	9,437,200	20,000,000	20,000,000
	Capital Total	9,587,200	20,150,000	20,000,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	9,687,200	20,250,000	20,100,000
WARD 27				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	
	Capital Total	150,000	150,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	250,000	250,000	100,000

WARD 28				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	
20210341	E&E Bulk infra establish New Sub-Booyens - Jachtvlakte	24,936,520		
	Capital Total	25,086,520	150,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	25,186,520	250,000	250,000
WARD 29				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20120033	Jagvlakte (Chatty 11-14) - Roadworks	10,000,000		
20170091	Jagvlakte (Chatty 11-14) - Stormwater	2,000,000		
20170096	Jagvlakte (Chatty 11-14) - Sewer Reticulation	3,998,510		
20200188	E&E-Electrification of State Subsidised Houses	2,287,500	2,448,988	2,448,989
20200338	E&E - Public Lighting	100,000	100,000	
20230096	Jachtvlakte HS 8 (Chatty 11-14) Roadworks (HS)	3,331,340	9,000,000	
20230097	Jachtvlakte HS 8 (Chatty 11-14) Stormwater Reticulation	4,665,670		
20230098	Jachtvlakte HS 8 (Chatty 11-14) Water Reticulation (HS)	3,332,840	6,000,000	
20230099	Jachtvlakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	6,000,000	10,500,000	
20230290	2024 ISUP - Vastrap- Con of road - Bristol, Bentley, Bugatti	12,173,910		
	Capital Total	47,889,770	28,048,988	2,448,989
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	47,989,770	28,148,988	2,548,989
WARD 30				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	
20230097	Jachtvlakte HS 8 (Chatty 11-14) Stormwater Reticulation		4,500,000	
	Capital Total	150,000	4,650,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	250,000	4,750,000	100,000
WARD 31				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	
20220078	Bethelsdorp Saltlake - Roadworks		2,289,400	4,500,000
20220080	Bethelsdorp Saltlake - Stormwater Reticulation		750,000	750,000
20220081	Bethelsdorp Saltlake - Water Reticulation		1,000,000	1,000,000
20220082	Bethelsdorp Saltlake - Sewer Reticulation		1,750,000	1,750,000
20220122	Roads-Reconstruction of Old PE-Uitenhage - Ward 31	15,000,000	12,000,000	10,000,000

20230292	2024 ISUP - Vistarus- Con of road - Jan, Zibula, Mqantsi,	15,652,170		
	Capital Total	30,802,170	17,939,400	18,000,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	30,902,170	18,039,400	18,100,000
WARD 32				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	100,000	100,000	
	Capital Total	100,000	100,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	200,000	200,000	100,000
WARD 33				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	100,000	100,000	
20230284	2024 ISUP- Construct 11kV power line from Bethelsdorp Sub	1,739,130		
	Capital Total	1,839,130	100,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,939,130	200,000	100,000

WARD 34				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20182618	Construction of Multi-Purpose Centre - Ward 34(Bethelsdorp)		2,500,000	
20200338	E&E - Public Lighting	100,000	100,000	
	Capital Total	100,000	2,600,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	200,000	2,700,000	100,000
WARD 35				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	100,000	100,000	
	Capital Total	100,000	100,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	200,000	200,000	100,000
WARD 36				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20190294	Aluta Continua Access Road - Joe Slovo	7,700,000	8,000,000	8,000,000
20200338	E&E - Public Lighting	100,000	100,000	
20220169	Construction of Bloemendal Arterial - Ward 36	1,500,000	1,500,000	1,500,000
	Capital Total	9,300,000	9,600,000	9,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	9,400,000	9,700,000	9,600,000
WARD 37				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)		5,400,000	5,400,000
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation		2,700,000	2,700,000
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation		3,600,000	3,600,000
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation		6,300,000	6,300,000
20230130	Kleinskool Kliprand - Roadworks (HS)		3,000,000	3,000,000
20230131	Kleinskool Kliprand - Stormwater Reticulation		2,000,000	2,000,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)		3,000,000	
20230133	Kleinskool Kliprand - Sewer Reticulation		8,000,000	8,000,000
	Capital Total	150,000	34,150,000	31,000,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	250,000	34,250,000	31,100,000

WARD 38				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20190162	Upgrade and Development of Bloemendal Cemetery	500,000	600,000	
20200338	E&E - Public Lighting	100,000	100,000	
	Capital Total	600,000	700,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	700,000	800,000	100,000
WARD 39				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	200,000	200,000	
	Capital Total	200,000	200,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	300,000	300,000	100,000
WARD 40				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200332	E&E Chelsea MV upgrade	1,666,668	1,666,667	
20200338	E&E - Public Lighting	100,000	100,000	
20230275	Blue Horizon Bay Bulk Stormwater: Phase 1	500,000	500,000	500,000
20230100	Seaview- Roadworks (Human Settlements)		5,262,250	7,200,000
20230101	Seaview Housing - Stormwater Reticulation (HS)		2,631,130	3,600,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)		3,016,190	1,800,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)		6,401,030	5,400,000
	Capital Total	2,266,668	19,577,267	18,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,366,668	19,677,267	18,600,000
WARD 41				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20162191	Construction of Joe Slovo Bridge – Ward 41	1,500,000	1,500,000	2,000,000
20200188	E&E-Electrification of State Subsidised Houses	486,490	520,844	520,844
20200338	E&E - Public Lighting	150,000	150,000	
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)		6,000,000	12,000,000
20220069	Khayamnandi Phase 5 - Stormwater Reticulation		3,000,000	6,000,000
20220070	Khayamnandi Phase 5 - Water Reticulation	4,000,000	4,000,000	3,000,000
20220071	Khayamnandi Phase 5 - Sewer Reticulation	7,000,000	7,000,000	9,000,000
20230288	2024 ISUP - Khayamnandi - Con of road - Bugane Ward 41	15,652,180		
20230307	2024 ISUP - Joe Slovo Ward 41	15,652,170		

	Capital Total	44,440,840	22,170,844	32,520,844
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	44,540,840	22,270,844	32,620,844
WARD 42				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20182619	Construction of Multi-Purpose Centre: Ward 42 (Kwanobuhle)	1,000,000	1,000,000	
20200337	E&E - Mabandla MV Upgrade		166,667	166,667
20200338	E&E - Public Lighting	100,000	100,000	
	Capital Total	1,100,000	1,266,667	166,667
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,200,000	1,366,667	266,667
WARD 43				
Project ID	Project Description	Draft 2022/2023 Financial Year	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year
20200337	E&E - Mabandla MV Upgrade		166,667	166,667
20200338	E&E - Public Lighting	100,000	100,000	
	Capital Total	100,000	266,667	166,667
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	200,000	366,667	266,667

WARD 44				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200225	Re-Construction of Kwanobuhle Library	3,130,000	12,000,000	5,000,000
20200337	E&E - Mabandla MV Upgrade		166,667	166,667
20200338	E&E - Public Lighting	150,000	150,000	
	Capital Total	3,280,000	12,316,667	5,166,667
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	3,380,000	12,416,667	5,266,667
WARD 45				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20120030	Kwanobuhle Area 11 - Roadworks	8,238,000		
20170079	Kwanobuhle Area 11 - Stormwater	4,159,000		
20170081	Kwanobuhle Area 11 - Water Reticulation	1,000,000		
20170083	Kwanobuhle Area 11 - Sewer Reticulation	1,500,000		
20200188	E&E-Electrification of State Subsidised Houses	3,050,000	3,265,316	3,265,316
20200337	E&E - Mabandla MV Upgrade		166,667	166,667
20200338	E&E - Public Lighting	300,000	300,000	
20230015	Kwanobuhle Area 11 PH6: Roadworks	8,000,000		
20230017	Kwanobuhle Area 11 PH6: Stormwater Reticulation	4,000,000		
20230018	Kwanobuhle Area 11 PH6: Water Reticulation	1,000,000		
20230019	Kwanobuhle Area 11 PH6: Sewer Reticulation	3,000,000		
20230134	Uitenhage Infill Erf 17585 - Roadworks	2,400,000		
20230136	Uitenhage Infill Erf 17585 - Stormwater Reticulation	1,000,000		
20230137	Uitenhage Infill Erf 17585 - Water Reticulation	500,000		
20230138	Uitenhage Infill Erf 17585 - Sewer Reticulation	1,000,000		
20230139	Uitenhage Infill Erf 17584 - Roadworks	4,000,000		
20230140	Uitenhage Infill Erf 17584 - Stormwater Reticulation	1,200,000		
20230142	Uitenhage Infill Erf 17584 - Water Reticulation	650,000		
20230145	Uitenhage Infill Erf 17584 - Sewer Reticulation	2,000,000		
	Capital Total	46,997,000	3,731,983	3,431,983
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	47,097,000	3,831,983	3,531,983
WARD 46				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200337	E&E - Mabandla MV Upgrade		166,667	166,667
20200338	E&E - Public Lighting	175,000	175,000	
	Capital Total	175,000	341,667	166,667
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	275,000	441,667	266,667

WARD 47				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20190168	Upgrade and Development of Matanzima Cemetery	1,000,000	500,000	
20200337	E&E - Mabandla MV Upgrade		166,667	166,667
20200338	E&E - Public Lighting	175,000	175,000	
	Capital Total	1,175,000	841,667	166,667
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,275,000	941,667	266,667
WARD 48				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20190195	Upgrading of Uitenhage Depot into Wellness Centre	150,000		
20190283	Upgrade of Uitenhage Dog Pound	500,000	500,000	500,000
20200277	Uitenhage infill sites / In Situ- Roadworks		2,200,000	
20200278	Uitenhage Infill Sites / In Situ - Stormwater		1,100,000	
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation		1,000,000	
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation		1,400,000	
20200338	E&E - Public Lighting	150,000	150,000	
20230154	Uitenhage Infill Erf 17639 - Water Reticulation	350,000		
20230155	Uitenhage Infill Erf 17639 - Sewer Reticulation	800,000		
20230159	Uitenhage Infill Erf 13564 - Water Reticulation	150,000		
20230162	Uitenhage Infill Erf 13564 - Sewer Reticulation	300,000		
20230168	Uitenhage Infill Erf 7972 - Water Reticulation	100,000		
20230169	Uitenhage Infill Erf 7972 - Sewer Reticulation	300,000		
	Capital Total	2,800,000	6,350,000	500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,900,000	6,450,000	600,000
WARD 49				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	
	Capital Total	150,000	150,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	250,000	250,000	100,000
WARD 50				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200233	Rehabilitation of Main Pavillion - Uitenhage sportsfields	2,000,000		
20200277	Uitenhage infill sites / In Situ- Roadworks		2,200,000	

20200278	Uitenhage Infill Sites / In Situ - Stormwater		1,100,000	
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation		1,000,000	
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation		1,400,000	
20200338	E&E - Public Lighting	150,000	150,000	
20210227	Upgrade and Development of Kabah Cemetery	500,000	600,000	
	Capital Total	2,650,000	6,450,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,750,000	6,550,000	100,000
WARD 51				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	150,000	150,000	
20220114	Borehole project - Buxton road Nursery	650,000		
20230148	Uitenhage Infill Erf 6840 - Water Reticulation	250,000		
20230149	Uitenhage Infill Erf 6840 - Sewer Reticulation	400,000		
	Capital Total	1,450,000	150,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,550,000	250,000	100,000
WARD 52				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200196	Development of waste disposal facilities (Koedoeskloop)		3,000,000	
20200338	E&E - Public Lighting	50,000	50,000	
	Capital Total	50,000	3,050,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	150,000	3,150,000	100,000

WARD 53				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20190171	PH - Upgrade and Development of Motherwell Cemetery	500,000	800,000	
20200338	E&E - Public Lighting	100,000	100,000	
20220131	Upgrade & development Public open spaces - Hippo Park	1,739,130		
20230266	Stormwater Improvements Ikamvelihle: Ponds rehabilitation	1,500,000	1,500,000	1,500,000
20230267	Cannonville/Colechester: Stormwater improvements - road cons	4,000,000	2,000,000	2,000,000
	Capital Total	7,839,130	4,400,000	3,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	7,939,130	4,500,000	3,600,000
WARD 54				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200188	E&E-Electrification of State Subsidised Houses	533,750	571,431	571,431
20200338	E&E - Public Lighting	400,000	400,000	
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	2,173,910		
20230289	2024 ISUP - Motherwell Nu12 - Con of road - Lithwa & Mothubi	13,913,050		
20230291	2024 ISUP - Motherwell Main - Con of road - Sinagogo,	15,652,170		
	Capital Total	32,672,880	971,431	571,431
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	32,772,880	1,071,431	671,431
WARD 55				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20190321	Construction of Multi-Purpose Centre: Ward 55 (Motherwell)	800,000	1,000,000	
20200338	E&E - Public Lighting	250,000	250,000	
	Capital Total	1,050,000	1,250,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,150,000	1,350,000	100,000
WARD 56				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	250,000	250,000	
	Capital Total	250,000	250,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	350,000	350,000	100,000
WARD 57				

Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	250,000	250,000	
	Capital Total	250,000	250,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	350,000	350,000	100,000
WARD 58				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	250,000	250,000	
	Capital Total	250,000	250,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	350,000	350,000	100,000
WARD 58				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20200338	E&E - Public Lighting	250,000	250,000	
	Capital Total	250,000	250,000	-
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	350,000	350,000	100,000
WARD 60				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
2020064	Motherwell Canal Wetlands	500,000	500,000	500,000
20200338	E&E - Public Lighting	300,000	300,000	
20220172	EDTA: Port Elizabeth fresh Produce Market	2,500,000		
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	1,000,000	2,000,000	2,000,000
20230303	Purchase of 2 X VW Polos for EDTA	510,000		
20190153	Beach Development - Wells Estate		600,000	
	Capital Total	4,810,000	3,400,000	2,500,000
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,910,000	3,500,000	2,600,000

WARD 990				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20070209	Substation Fibre Optic Backbone	2,000,000	3,000,000	3,000,000
20150028	Refurbishment of Power Transformers	9,173,500	7,500,000	8,500,000
20170022	Undeclared Informal Electrification	2,659,100		
20170045	Distribution Substation Building Refurbishment Programme	1,500,000	1,000,000	1,000,000
20182551	HV Transmission Line	27,388,940		
20200105	Low Voltage Reticulation Improvement	1,000,000	1,000,000	1,000,000
20200113	Reinforcement of Electricity Network- North	1,000,000	1,000,000	1,000,000
20200115	Reinforcement of Electricity Network- Wells Estate	1,000,000	1,000,000	1,000,000
20200117	Reinforcement of Electricity Network- Korsten	2,000,000	2,000,000	2,000,000
20200119	Reinforcement of Electricity Network- Newton Park	1,500,000	1,500,000	1,500,000
20200120	Reinforcement of Electricity Network- Uitenhage	1,000,000	1,000,000	1,000,000
20200123	Reinforcement of Electricity Network- Mount Road	4,250,000	3,250,000	3,250,000
20200125	Reinforcement of Electricity Network- Despatch	2,500,000	2,500,000	2,500,000
20200128	Reinforcement of Electricity Network- Western	1,500,000	1,500,000	1,500,000
20200137	Procurement of Metering Products	6,000,000	6,000,000	6,000,000
20200188	E&E-Electrification of State Subsidised Houses	4,986,660	5,338,695	5,338,695
20200203	HV Line Refurbishment (66 & 132KV)	8,000,000	10,000,000	10,000,000
20200205	MV and LV Line Refurbishment	1,000,000	2,000,000	2,000,000
20200207	Reinforcement of Electricity Network - Coega IDZ	20,000,000	20,000,000	20,000,000
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	2,520,000	2,520,000	2,520,000
20200332	E&E Chelsea MV upgrade			5,000,000
20200334	E&E - Kragga Kamma MV Upgrade	1,225,000	1,500,000	1,500,000
20200337	E&E - Mabandla MV Upgrade	13,304,350		
20200338	E&E - Public Lighting			10,000,000
20200339	E&E Miscellaneous Mains and Substations	15,000,000	15,000,000	15,000,000
20210092	Public Lighting - Refurbishment/Retro fit	8,000,000	10,000,000	10,000,000
20210372	E&E - EEDSM Energy Efficient Public Lighting	7,826,080	8,695,650	6,956,520
20182549	Upgrade of Commercial Meters - Remote Metering	9,083,110		
20210330	E&E Upgrade bulk infra 1X132KV CB Matomela sub - Ekuphumleni	2,608,700		
	Capital Total	163,025,440	112,304,345	126,565,215
WARD 991				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20042883	Water Services: Older Dams Pipelines Augmentation	3,000,000	5,000,000	5,000,000
20080094	Water Services: Rehabilitation of Dams	1,500,000	2,000,000	3,000,000
20190104	Connections and Water Meters	3,000,000	1,500,000	
20190159	Water Services: Nootgedagt Low Level Scheme - Phase 3	1,000,000		
20190163	Water Services: Purchase of New Vehicles	5,000,000	10,000,000	10,000,000

20190235	Water Services: Rehabilitation of Water Pump Stations	10,000,000	10,000,000	10,000,000
20190237	Water Services: Bulk Water Metering + Control	4,000,000	5,000,000	5,000,000
20190238	Water Services: Upgrading of Churchill Water Treatment Works	1,000,000	46,000,000	44,000,000
20190239	Water Services: Installation of Zone Water Meters		26,000,000	25,000,000
20190241	Water Services: Purchase of Telemetry Equipment	4,000,000	4,000,000	4,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works	2,000,000	3,000,000	3,000,000
20190243	Water Services: Jagtvlakte: Bulk Water Supply Pipeline	500,000	500,000	500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	8,000,000	9,000,000	10,000,000
20200151	Renewal of Water Pipelines	58,266,700	34,000,000	35,000,000
20200153	NOOITGEDAGT:NEW PUMP SETS - M/WELL + STANFDR RD PUMP STATION	65,000,000		
20200318	Water: Purchase of Computer Equipment	250,000	300,000	300,000
20200321	Water: Purchase of Furniture & Office Equipment.	2,000,000	600,000	600,000
20210274	Upgrade of Linton Grange WTW			3,000,000
20210279	Upgrade of Malabar Reservoir -Construction of Perimeter Wall	3,000,000	2,000,000	1,000,000
20210280	Renewal of Elandsjagt Water Treatment Works	2,000,000	3,000,000	4,000,000
20182415	1412: Rehabilitation of Loerie Water Treatment Works	1,000,000	1,000,000	1,000,000
20230224	Construction of Motherwell to Bethelsdorp Pipeline	52,173,910	130,434,780	173,913,040
20230226	Borehole Exploration & Development	69,565,220	86,956,520	165,217,390
20230227	Non-Revenue Water Programme	163,478,260		
	Capital Total	459,734,090	380,291,300	503,530,430

WARD 992

Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20182423	BEP: Supply and install communal ablutions	10,000,000	10,000,000	5,000,000
20182425	Lorraine-Bulk Sewer Augmentation	500,000	9,000,000	5,500,000
20182428	1411:Swartskops Low Level Collector Sewer Upgrade		1,000,000	4,000,000
20182431	Fishwater Flats WWTW Grit & Sludge Treatment Facility	3,600,000	25,000,000	45,000,000
20182540	Fitzpatrick New Sewerage Pump Station		500,000	500,000
20190245	Sanitation: Upgrade of Cape Recife WWTW	10,000,000	5,500,000	4,000,000
20190248	Sanitation: Upgrading of Kelvin Jones WWTW	13,500,000		
20190250	Sanitation: Jagtvlakte Bulk Sewer	1,000,000	2,800,020	3,500,000
20190252	Sanitation: Improvements to Sewerage System	30,491,930	2,890,000	2,500,000
20190253	Sanitation Services: Seaview Bulk Sewerage	100,000	1,000,000	1,000,000
20190254	Sanitation: Rehabilitation of Sewer Pipes	2,000,000	2,000,000	
20190255	Sanitation: Sewer Protection for Collector Sewers	2,500,000	2,500,000	2,500,000
20190256	Sanitation:Kwazakhele Collector Sewer Augmentation: Phase 3	1,000,000	3,007,000	3,000,000
20190257	Sanitation: Rehabilitation of Pump Stations	15,000,000	10,000,000	10,000,000
20190258	Sanitation: Sampling Station Equipment	500,000	1,000,000	1,000,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	2,500,000	2,000,000	2,000,000
20190260	Sanitation: Motherwell North Bulk Sewerage	100,000	2,800,000	2,000,000
20190278	Sanitation Services: Upgrading of Fishwater Flats WWTW	12,669,770	2,000,000	4,000,000
20200027	Specialised Medical Equipment		100,000	
20200158	Upgrading of Mechanical Equipment at Driftsands WWTW	4,300,000		
20200159	Renewal of Mechanical Equipment at Drifstands WWTW	6,300,000		
20200160	Construction of Florida Heights Bulk Sewer	100,000	5,000,000	5,000,000

20200161	Upgrade of Melbrooks Bulk Sewer	500,000	5,000,000	5,500,000
20200283	Sanitation: Major Waste Water Projects	1,000,000		
20210244	Sanitation: Upgrade at Brickfields WWTW	2,500,000	500,000	500,000
20230012	Sanitation: Construction of Communal Ablution Facilities	10,226,090		
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	250,000	5,000,000	5,000,000
20230269	Bulk Sewers: Joe Slovo, Mandelaville & Allenridge West UIT -	1,000,000	3,700,000	4,000,000
20230270	Paapenkul Main Sewer Augmentation	500,000	5,293,550	4,918,710
20230272	Driftsands Collector Sewer Augmentation - Phase 3	1,000,000	5,700,000	7,426,850
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	1,500,000	3,500,000	7,000,000
	Capital Total	134,637,790	116,790,570	134,845,560

WARD 993

Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20150047	S&S: Purchase of Plant and Equipment - Fire	1,000,000		
20170131	Air Pollution Monitoring Equipment			1,000,000
20170144	Safety and Security - Furniture for Metro Police		800,000	
20170146	Law Enforcement Equipment for Metro Police	500,000	500,000	
20170163	Traffic: In-car Camera for Law Enforcement	500,000		
20182532	Disaster Management: Furniture & Office Equipment	500,000		
20182533	Disaster Management: Equipment for supply of Solar Energy	200,000	1,000,000	
20190106	Small Plant & Equipment	3,000,000	4,000,000	4,000,000
20190123	Purchase of Computer Equipment - Fire & Emergency	100,000	200,000	300,000
20190124	Purchase of Computer Equipment - Disaster Management	200,000		
20190125	Purchase of Computer Equipment - Security Services	200,000	400,000	
20190126	Purchase of Computer Equipment - Metro Police	300,000	500,000	
20190142	Replacement of Generators at Traffic Services Buildings	1,000,000		
20190228	Purchase of Radios for Safety and Security Directorate		6,000,000	
20190232	Purchase of Off-Road Vehicles for Fire & Emergency Services	3,500,000		2,000,000
20190233	Fire: Purchase of Fire Appliance/ Engine	4,000,000		
20190289	New Laboratory equipment - Scientific Services	3,000,000	2,500,000	2,000,000
20190290	Replacement of Laboratory equipment - Scientific Services	3,000,000	3,000,000	3,500,000
20200025	Procurement & installation of Backup power&Renewable energy		1,000,000	1,000,000
20200027	Specialised Medical Equipment	100,000		
20200070	Traffic Control Equipment	2,000,000	3,000,000	3,000,000
20200130	Metro Police: Purchase and Installation of Safes	500,000		
20200144	Purchase of chairs and tables for Community Halls	250,000		
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	250,000	150,000	100,000
20210179	Procurement of Furniture for HRMS	1,000,000		
20210199	Purchase of Server for South End Fire Station	500,000		
20210200	Replacement of Standby Generators at South End Fire Station	1,000,000		
20210201	Traffic: Purchase of Electronic Information Signs on Trailer	1,000,000		
20210214	Roads: Purchase of Computer and Equipment	500,000	500,000	500,000
20210219	PH: Purchase of Computer Equipment	600,000	600,000	600,000
20210220	PH: Purchase of Office Furniture	400,000	400,000	400,000
20210233	PH: Purchase of Plant and Equipment	200,000	200,000	200,000
20210243	Sanitation: Purchase of Computer Equipment	250,000	250,000	250,000
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
20220112	Purchase of Computers and Computer Equipment	300,000	1,000,000	1,000,000
20210194	Mfanasekhaya Gqobose Building: Evacuation System	165,000		

20200131	New/Replacement of Plant and Motor Vehicles	1,000,000	1,000,000	1,000,000
20200213	IPTS-Bus Rapid Transit	10,000,000	20,000,000	42,000,000
20200319	Sanitation: Purchase of Small Plant & Equipment	500,000	500,000	500,000
20210198	Traffic: Purchase of Tow Trucks	2,000,000		
20210212	Purchase of Rescue Water Boat for Fire & Emergency	500,000		
20220168	IPTS - Refurbishment of Busses	22,500,000	15,000,000	
20230258	Purchase of VW Caddy Maxi pannel van 2.0 TDI for Pools	500,000		
20230259	Purchase of ISUZU NPS 300 crew 4x4 Dropside Truck for Pools	700,000		
20230260	Purchase of 4x4 single cab Ford Ranger with canopy for Pools	600,000		
20230286	Acquisition of Polo Sedan 1.6 MPI 81KW	255,000		
20230297	Purchase of Vehicle for Asset Verifications & Audit	300,000		
20230298	Purchase of Vehicle for Debtor Management Disconnections	800,000		
20230177	Traffic: Purchase of Vehicles for Support Services			1,000,000
20230178	Traffic: Purchase of Vehicles for Traffic College			800,000
20230179	Traffic: Purchase of Vehicles for Law Enforcement			6,300,000
	Capital Total	79,655,000	65,000,000	70,600,000

WARD 996

Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20182526	Metro Police: Upgrade of Metro Police Offices - Humewood	800,000		
20182605	Construction of new offices at Supply Chain Management	17,450,500	3,460,460	
20182612	B&T Office Renovations - ETB	500,000		
20182619	Construction of Multi-Purpose Centre: Ward 42 (Kwanobuhle)			4,000,000
20190251	Sanitation Services : Office Accommodation	2,000,000	1,000,000	1,000,000
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
20190308	Upgrading of Municipal Office and Ablution facilities	500,000	500,000	1,000,000
20200053	Upgrading of depots and offices	2,500,000	3,000,000	3,000,000
20200057	Rehabilitation of Workshop Buildings	1,000,000	1,000,000	2,000,000
20200106	Electricity Buildings Improvements	800,000		
20200118	Construction of Disaster Management Offices - Despatch	1,950,000		
20200138	Traffic: Rehab of Traffic & Licensing Buildings - Korsten		1,000,000	500,000
20200251	Upgrade to switchboard: 1st Floor, Fidelity Building	250,000		
20200253	Upgrade to HRMS Offices: 13th Floor, Fidelity Building	250,000		
20210181	Lillian Diedericks Building: Evacuation System	235,780		
20210182	Fidelity Building: Evacuation System	405,960		
20210183	Noninzi Luzipho Building (Pleinhuis): Evacuation System	450,000		
20210184	City Hall: Evacuation System	193,260		
20210185	Uitenhage Town Hall: Evacuation System	450,000		
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre		1,000,000	
20210203	Construction of Security Guard House: Sidwell Traffic Centre	200,000	300,000	
20210204	Upgrade of Kwanobuhle Fire Station		1,000,000	300,000
20210205	Replacement of Security Fence at Kwanobuhle Fire Station	1,000,000		
20210206	Refurbishment / Renewal of Govan Mbeki Fire Station	1,000,000	800,000	300,000
20210207	Refurbishment / Renewal of Miramar Fire Station	1,000,000		500,000
20210209	Replacement of collapsed wall at Sidwell Fire Station	750,000		
20210211	Replacement/Covering of Main Roof at Sidwell Fire Station	500,000		
20210264	Feather Market Centre: Intercom system and Braille Buttons	40,000		
20210265	Fidelity Building: Intercom system and Braille Buttons	80,000		
20210387	Safer City: Control Room Upgrade			470,000
20220093	Rehabilitation & Restoration of Allanridge Library		1,200,000	2,000,000
20220094	Rehabilitation & Restoration of Chatty Library		1,200,000	
20220095	Rehabilitation & Restoration of Kwamagxaki Library		1,200,000	
20220097	Rehabilitation of Mendi Arts Center		2,000,000	
20220099	Upgrade of Raymond Mhlaba Swimming Pool	1,000,000	1,000,000	1,500,000
20220100	Upgrade of Lillian Ngoyi Centre	4,000,000	1,000,000	1,000,000
20220106	Upgrade of coastal infrastructure- Kings Beach Ablutions		300,000	
20220107	Upgrade of coastal infrastructure - Pollock Beach Ablutions		300,000	
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution		300,000	
20220109	Upgrade of coastal infrastructure - Hobie Yatch Club		300,000	
20220189	Rehabilitation of Park Drive Musuem		500,000	500,000
20200022	Disaster Recovery:Building Works	100,000		
20210180	Lillian Diedericks:Intercom system and Braille Buttons	200,000		

20230157	Procure & Install aircons at New Disaster Management Buildin	300,000		
20230171	Fire: Automation of Engine Bay Doors at Fire Stations	1,000,000		500,000
20230182	NONINZI LUZIPHO: INSTALLATION OF FENCE WITH PEDESTRIAN GATES	270,000		
20230183	INSTALLATION OF INTERCOM SYSTEM AT CITY HALL	35,000		
20230188	Office Renovations - 10th floor HRMS, Fidelity Building	25,000		
20230189	Installation of Chiller Unit at Feather Market Centre	2,400,000		
20230190	Install Biometrics & Network infrastructure at HRMS Offices	250,000		
20230299	Purchase & installation of Water Tanks:Customer Care Centres	352,000		
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	250,000	250,000	380,000
20230167	Fire: Rehabilitation of Motherwell Fire Station		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
20230120	Traffic: Construction of LMV Maneuvering Area - Uitenhage			1,000,000
20230121	Traffic: Construction of Motorcycle Test Track at Motherwell			300,000
20230161	Upgrade of Metro Police Bethelsdorp Precinct			500,000
20230170	Fire: Replacement of fence at Uitenhage Fire Station			500,000
	Capital Total	46,037,500	24,610,460	24,350,000
WARD 997				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
	Capital Total	-	-	-
WARD 998				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20170131	Air Pollution Monitoring Equipment	1,000,000	1,000,000	
20190313	PH: Purchase of Waste Containers	2,000,000	2,000,000	
20210230	Infrastructure and Facilities for Male Initiation	500,000	500,000	
20210231	Non-Specialised Vehicles - Public Health	2,400,000	3,000,000	
20210281	Construction of Animal Control Facility	600,000	600,000	
20220116	Upgrade and development of the Airport gateway		2,000,000	
20220119	Waste - Fencing of Arlington disposal site		8,000,000	
20220120	Enclosing of Motherwell Cemetery Fencing with Shukuma wall	7,000,000		
20220121	Water Drainage and roads at forest Hill cemetery	2,000,000		
20220140	Water drainage and roads at Gerald Smith cemetery	2,000,000		
	Capital Total	17,500,000	17,100,000	-

WARD 999

Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20050286	Tarring of Gravel Roads	14,900,000	13,900,000	15,900,000
20060020	Provision of Sidewalks	1,000,000	1,100,000	1,300,000
20060229	IPTS - Work Package: Public Transport Facilities	18,000,000	36,000,000	
20162174	Rehabilitation of Red Location Precinct Buildings	400,000		
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage	1,000,000	20,000,000	30,000,000
20190054	IPTS - The Development of Cleary Park Depot and Terminal	1,000,000	10,000,000	5,000,000
20190157	SRAC: Motherwell library roof replacement	200,000		
20190158	SRAC: Upgrade and restoration of libraries - Zwide	1,200,000	1,000,000	
20190162	Upgrade and Development of Bloemendal Cemetery			600,000
20190168	Upgrade and Development of Matanzima Cemetery			500,000
20190171	PH - Upgrade and Development of Motherwell Cemetery			500,000
20190177	IPTS -Widening and Reconstruction of Bereng Street	5,000,000		
20190198	Upgrading of Ablution Facility - Peter Gibbs Nursery			800,000
20190226	IPTS - Surfacing of IPTS Routes	5,000,000	8,000,000	10,000,000
20190298	Occupational Health and Wellness Center - Walmer			200,000
20190313	PH: Purchase of Waste Containers			2,000,000
20190321	Construction of Multi-Purpose Centre: Ward 55 (Motherwell)			3,000,000
20200027	Specialised Medical Equipment			100,000
20200035	IPTS-Installation CCTV Equipment and Fibre for IPTS roll out	1,000,000	8,000,000	18,000,000
20200038	IPTS - Construction of bus Embayments in IPTS Routes	8,500,000	5,000,000	
20200050	Rehabilitate concrete roads	1,500,000	3,000,000	3,000,000
20200051	Resurfacing tar roads	26,000,000	27,330,000	29,000,000
20200054	Rehabilitation of Roads	10,000,000	10,000,000	10,000,000
20200058	Reconstruction of open canals Metro wide	5,000,000	5,000,000	5,000,000
20200059	Reconstruction of stormwater system - Uitenhage	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	3,000,000	3,000,000	3,000,000
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	3,000,000	3,000,000	3,000,000
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	300,000
20200077	Road upgrade to increase Capacity	10,000,000	10,000,000	10,000,000
20200078	Intersection Improvements	3,000,000	3,000,000	3,000,000
20200082	Construction of footbriges	1,000,000	1,000,000	1,000,000
20200083	Rehabilitation of Verges and sidewalks	2,500,000	2,500,000	2,500,000
20200086	Rehabilitation of Bridge Structures	5,000,000	5,000,000	5,000,000
20200196	Development of waste disposal facilities (Koedoeskloop)			3,000,000
20200233	Rehabilitation of Main Pavillion - Uitenhage sportsfields		1,000,000	1,000,000
20200271	IPTS -Prov Kerbside Shelters along IPTS Trunk Routes&Feeders	5,000,000	8,000,000	10,000,000
20200272	IPTS -Construction of Sidewalks along IPTS trunk and feeders	6,000,000	7,500,000	15,000,000
20200289	Development of waste disposal facilities - Arlington			3,000,000
20210093	IPTS - Widening of section in William Slammert Drive	1,000,000	2,500,000	

20210173	Road Traffic Calming Measures	3,000,000	6,000,000	6,000,000
20210174	Roads - Peri - urban: Rehabilitation of gravel roads	2,000,000	2,000,000	2,000,000
20210176	Roads - Provision of Rudimentary Services	2,500,000	3,000,000	3,000,000
20210210	Resurfacing of Drill Yard at Sidwell Fire Station	750,000		
20210227	Upgrade and Development of Kabah Cemetery			600,000
20210228	Construction of new greenhouse at Peter Gibbs Nursery			500,000
20210230	Infrastructure and Facilities for Male Initiation			500,000
20210231	Non-Specialised Vehicles - Public Health			3,000,000
20210271	Fire: Refurbishment of Hydraulic Platform	1,000,000		
20210281	Construction of Animal Control Facility			600,000
20220094	Rehabilitation & Restoration of Chatty Library			2,000,000
20220095	Rehabilitation & Restoration of Kwamagxaki Library			2,000,000
20220097	Rehabilitation of Mendi Arts Center	450,000		
20220106	Upgrade of coastal infrastructure- Kings Beach Ablutions			1,000,000
20220107	Upgrade of coastal infrastructure - Pollock Beach Ablutions			1,000,000
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution			1,000,000
20220109	Upgrade of coastal infrastructure - Hobie Yatch Club			1,000,000
20220111	Roads - Njoli Square Redevelopment	8,434,780	17,391,300	17,391,300
20220116	Gateways			2,000,000
20220117	Roads- Tarring of circles-New Brighton	10,000,000	10,000,000	10,000,000
20220119	Waste - Fencing of Arlington disposal site	15,652,170		10,000,000
20220133	IPTS - Construction of Arburn St from Cnr Dunbar Rd to Cnr W	3,000,000		
20220137	IPTS - Infra Upgrades: Universal Access (Ramps, Teactile etc	5,000,000	2,500,000	
20220143	Roads - Purchase of new laboratory Premises	12,500,000		
20220145	IPTS- Extension Boosens Park Drive : Construction of Culver	7,000,000	6,000,000	
20220146	Upgrade and development of Brighton Beach Infrastructure	400,000	1,200,000	2,000,000
20220049	IPTS-Reconstruct Old Uitenhage	10,000,000		
20220050	IPTS - TOC including Bus Priority	10,000,000	5,000,000	500,000
20220051	IPTS-Extension Boosens Park Drive from Chainage through to	500,000		
20220196	Upgrade and development of Public Open Spaces - Kani	1,539,130		
20230059	IPTS - Rehabilitation of Route 355	5,000,000		
20230068	IPTS - Rehabilitation of Bridges	3,000,000		
20230069	IPTS - Rehabilitation of Route 31	5,000,000		
20230070	IPTS - STANDFORD ROAD STREETLIGHTING UPGRADE	2,000,000	500,000	
20230071	IPTS - Traffic Calming and safety	500,000		
20230194	Upgrade and Development of Public Open Spaces - Mjojeli Park	1,200,000		
20230195	Upgrade and Development of Public Open Spaces - Ntlangu Park	1,450,000		
20230196	Upgrade and Development of Public Open Spaces - Richmond Hil	1,300,000		
20230197	Upgrade and Development of Public Open Spaces - Zamukulungis	1,400,000		
20230198	Upgrade and Development of Public Open Spaces - Saltlake -Ab	1,350,000		
20230199	Upgrade and Development of Public Open Spaces - Mase Park	1,400,000		
20230200	Upgrade and Development of Public Open Spaces - Mhleza Park	1,500,000		
20230201	Upgrade and Development of Public Open Spaces-Hermitage Park	1,500,000		
20230202	Upgrade and Development of Public Open Spaces -Flagtail Park	1,400,000		
20230243	IPTS - Traffic Circle on Mission Arterial Rd/ Old Uitenhage	4,000,000		
20230245	Kwanobuhle swimming pool	1,000,000		
20230246	IPTS - The Development of Kariega CBD, Kwanobuhle	5,000,000	10,000,000	5,000,000

20230247	Upgrade of Rosedale swimming pool	1,000,000		1,500,000
20230249	Purchase of furniture for Mendi Arts Center	900,000		
20230250	Upgrade and Restoration of Main Library - Phase 1	3,500,000		
20230251	Upgrade and Restoration of Main Library - Phase 2	8,000,000	5,000,000	
20230256	Wells Estate Beach - Upgrade Infrastructre	2,000,000		
20230261	Gelvandale Caretakers cottage	1,000,000		
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	5,000,000	5,000,000	5,000,000
20230274	New Brighton/ Kwazakhele: Bulk Stormwater Phase 1	3,000,000	3,000,000	3,000,000
20230276	Tarring Of Gravel Roads- Priority 2	69,100,000	63,100,000	73,100,000
20230277	Provision of Sidewalk - Phase 25	9,000,000	9,900,000	11,700,000
20230280	Upgrade and Development of Bethelsdorp Cemetery	500,000	500,000	500,000
20230281	Malabar Cemetery fence Extension	850,000		
20230283	Upgrade of Solomon Mahlangu Park	2,173,910		
20230293	Modular Ablution Facilities @ Nyamazana Sports facility	2,608,690		
20230294	Provision & Installation of Modular Ablution Facilities	2,608,690		
20230295	Fencing of City Friends Sports Field	2,608,690		
20230306	Purchase of Waste Containers (15cm3 Skip Bins) for Informal	1,150,430		

Ward 99 (Continued)				
Project ID	Project Description	Draft 2023/2024 Financial Year	Draft 2024/2025 Financial Year	Draft 2025/2026 Financial Year
20230192	Upgrade of Major Parks: St. Georges Park		2,000,000	
20230203	Upgrade and Development of Public Open Spaces-Ngxangxosi Park		1,200,000	
20230204	Upgrade and Development of Public Open Spaces -Hintsa Park		1,300,000	
20230205	Upgrade and Development of Public Open Spaces -Myathaza Park		1,500,000	
20230206	Upgrade and Development of Public Open Spaces - Maronga 2Par		1,700,000	
20230207	Upgrade and Development of Public Open Spaces-Tsotsobe Park		1,800,000	
20230208	Upgrade and Development of Mtshekisane Park		1,500,000	
20230209	Upgrade and Development of Public Open Spaces -Cushe Park		1,500,000	
20230210	Upgrade and Development of Public Open Spaces -Buyambo Park		1,200,000	
20230211	Upgrade and Development of Public Open Spaces -Spreeu Park		1,600,000	
20230222	Water Drainage and Roads at Bethelsdorp Cemetery		2,000,000	
20230253	Rehabilitation of Red Location Precinct (Phase 2) - Library		2,500,000	2,500,000
20230255	Rehabilitation of Motherwell Library		500,000	
20230287	ISUPG - Future Capital Projects		254,147,480	265,533,220
20230212	Upgrade and Development of Public Open Spaces-Chie Poto Park			1,500,000
20230213	Upgrade and Development of Public Open Spaces -Sangxa Park			1,700,000
20230214	Upgrade and Development of Public Open Spaces Nciniba Park			1,200,000
20230215	Upgrade and Development of Public Open Spaces - Mqhaba Park			1,300,000
20230216	Upgrade and Development of Public Open Spaces - Sodom Park			1,500,000
20230217	Upgrade and Development of Public Open Spaces -Masibambane v			1,200,000
20230218	Upgrade and Development of Public Open Spaces - Makwela Park			1,500,000
20230219	Upgrade and Development of Public Open Spaces -Siqokwana Par			1,400,000
20230220	Upgrade and Development of Goldberg Saltlake			1,500,000
20230254	Rehabilitation of Red Location Precinct (Phase 3) - Museum			5,000,000
20230257	Wells Estate Beach - Upgrade			500,000
	Capital Total	394,576,490	628,018,780	655,274,520
	Total Support Services	1,390,446,310	1,423,970,455	1,637,095,725
	Total Capital (All Wards Including Support Services)	1,817,951,610	1,708,970,960	1,883,346,230
	Total Operating Ward Discretionary Fund	6,000,000	6,000,000	6,000,000
	Total Capital & Operating (All Wards)	1,823,951,610	1,714,970,960	1,889,346,230