

		DRAFT CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2020/21 - 2022/23		
		ANNEXURE		
Human Settlements (1191)				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
Programme: Services for Housing Delivery (10074)		226,155,430	163,043,830	149,087,060
20110091	Khayamnandi Extension - Roadworks (Human Settlements)	1,000,000	657,700	6,815,400
20170070	Khayamnandi Extension - Stormwater (Human Settlements)	1,000,000	657,700	5,412,600
20170069	Khayamnandi Extension - Water (Human Settlements)	1,000,000	657,700	3,608,400
20170072	Khayamnandi Extension - Sewer (Human Settlements)	1,000,000	657,700	4,811,200
20190095	Khayamnandi Extension - Parks	1,500,000	1,315,400	2,405,600
20120030	Kwanobuhle Area 11 - Roadworks (Human Settlements)	12,000,000	7,892,400	9,021,000
20170079	Kwanobuhle Area 11 - Stormwater (Human Settlements)	3,600,000	2,367,720	3,909,100
20170081	Kwanobuhle Area 11 - Water (Human Settlements)	500,000	1,578,480	-
20170083	Kwanobuhle Area 11 - Sewer (Human Settlements)	500,000	2,367,720	-
20190096	Kwanobuhle Area 11 - Parks	1,500,000	1,315,400	-
20120031	Ekuphumleni - Kwazakhele - Roadworks (Human Settlements)	14,000,000	-	-
20182298	Kwazakhele: Ekuphumleni Stormwater (Human Settlements)	4,000,000	-	-
20170191	Kwazakhele: Ekuphumleni Water (Human Settlements)	3,000,000	-	-
20170192	Kwazakhele: Ekuphumleni Sewer (Human Settlements)	7,000,000	-	-
20120033	Jagvlagte (Chatty 11-14) - Roadworks (Human Settlements)	250,000	11,180,900	10,223,800
20170091	Jagvlagte (Chatty 11-14) - Stormwater (Human Settlements)	250,000	5,261,600	4,811,200
20170093	Jagvlagte (Chatty 11-14) Water (Human Settlements)	500,000	3,946,200	4,209,800
20170096	Jagvlagte (Chatty 11-14) Sewer (Human Settlements)	500,000	4,603,900	3,608,400
20190097	Jagvlagte (Chatty 11-14) - Parks (Human Settlements)	1,500,000	1,167,418	60,140
20120043	Seaview Housing Job - Roadworks (Human Settlements)	500,000	2,630,800	4,209,800
20170097	Seaview Housing Job - Stormwater (Human Settlements)	500,000	986,550	2,104,900
20170099	Seaview Housing Job - Water Bulks (Human Settlements)	500,000	2,417,047	3,412,945
20170101	Seaview Housing Job - Sewer Bulks (Human Settlements)	500,000	4,834,095	5,623,090
20120047	Walmer Development - Roadworks (Human Settlements)	10,000,000	15,784,800	15,035,000
20170108	Walmer Development - Stormwater (Human Settlements)	3,500,000	11,838,600	9,021,000
20170109	Walmer Development - Water (Human Settlements)	6,000,000	7,234,700	3,007,000
20170110	Walmer Development - Sewer (Human Settlements)	12,200,000	9,865,500	7,818,200
20190098	Walmer Development- Parks	-	1,315,400	-
20120055	Motherwell NU30 - Roadworks (Human Settlements)	10,000,000	0	-
20170115	Motherwell NU30 - Stormwater (Human Settlements)	2,100,000	0	-
20170116	Motherwell NU30 - Water (Human Settlements)	-	0	-
20170117	Motherwell NU30 - Sewer (Human Settlements)	-	0	-
20190173	Motherwell NU 30- Parks (Human Settlements)	-	6,577,000	-
20120059	Malabar Ext 6 Phase 2 - Roadworks (Human Settlements)	1,000,000	0	-
20170067	Malabar Ext 6 Phase 2 - Stormwater (Human Settlements)	500,000	0	-
20170068	Malabar Ext 6 Phase 2 - Water (Human Settlements)	500,000	0	-
20170071	Malabar Ext 6 Phase 2 - Sewer (Human Settlements)	500,000	0	-
20190099	Malabar Ext 6 Phase 2 - Parks (Human Settlements)	1,500,000	0	-
20130054	Bethelsdorp Ext 32, 34 & 36 - Roadworks (Human Settlements)	500,000	4,686,112	4,224,835
20170090	Bethelsdorp Ext 32, 34 & 36 - Stormwater (Human Settlements)	500,000	3,617,350	3,307,700
20170092	Bethelsdorp Ext 32, 34 & 36 - Water Bulks (Human Settlements)	500,000	3,041,863	2,781,475
20170094	Bethelsdorp Ext 32, 34 & 36 - Sewer Bulks (Human Settlements)	500,000	4,110,625	3,758,750
20190100	Bethelsdorp Ext 32, 34 & 36 - Parks (Human Settlements)	-	0	1,804,200
20110092	Missionvale Garden Lots - Roadworks (Human Settlements)	15,000,000	6,905,850	-
20190003	Missionvale Stormwater (Human Settlements)	4,500,000	2,959,650	-
20190004	Missionvale Water (Human Settlements)	500,000	986,550	-
20190005	Missionvale - Sewer (Human Settlements)	1,000,000	657,700	-
20190102	Missionvale Parks (Human Settlements)	1,200,000	1,644,250	-
20190104	Connections and Water Meters	5,000,000	9,865,500	3,007,000
20200281	Land Acquisition: Parsonsvei	50,000,000	-	-
20200282	Land Acquisition: Bloemendal	25,000,000	-	-
20162371	John Street - Roadworks (Human Settlements)	-	-	-
20182335	John Street - Stormwater Reticulation (Human Settlements)	-	-	-
20182336	John Street - Water Reticulation (Human Settlements)	100,000	-	-
20182333	John Street - Sewer Reticulation (Human Settlements)	2,500,000	-	-
20130040	Nkatha Seyisi - Roadworks (Human Settlements)	3,000,000	-	-
20170084	Nkatha Seyisi - Stormwater Reticulation (Human Settlements)	1,500,000	-	-
20170086	Nkatha Seyisi - Water Reticulation (Human Settlements)	2,000,000	-	-
20170088	Nkatha Seyisi - Sewer Reticulation (Human Settlements)	3,000,000	-	-
20190101	Kleinskool Kliprand - Parks (Human Settlements)	-	-	-
20130057	Kleinskool Kliprand - Roadworks (Human Settlements)	-	657,700	4,886,375
20170095	Kleinskool Kliprand - Stormwater Reticulation (Human Settlements)	-	657,700	3,307,700
20170098	Kleinskool Kliprand - Water Reticulation (Human Settlements)	-	657,700	2,781,475
20170100	Kleinskool Kliprand - Sewer Reticulation	-	657,700	3,758,750
20200277	Uitenhage Infill Sites / In Situ - Roadworks	1,900,000	3,946,200	1,202,800
20200278	Uitenhage Infill Sites / In Situ - Stormwater Reticulation	1,000,000	2,959,650	962,240
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	1,000,000	2,630,800	2,330,425
20200280	Uitenhage Infill Sites / In Situ - Sewer Reticulation	1,555,430	3,288,500	2,044,760
Programme: Investment Property (10036)				
Total		226,155,430	163,043,830	149,087,060

Infrastructure & Engineering Unit - Rate and General (0384)				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
	Programme: Resurfacing of Minor Roads (10002)	23,000,000	24,000,000	18,000,000
20200051	Resurfacing Tar roads	23,000,000	24,000,000	18,000,000
	Programme: Resurfacing of Major Roads (10018)	6,000,000	7,000,000	8,000,000
20200049	Resurfacing of Subsidised Roads	6,000,000	7,000,000	8,000,000
	Programme: Rehabilitation of Minor Tar Roads (10019)	10,000,000	10,000,000	10,000,000
20200054	Rehabilitation of roads	10,000,000	10,000,000	10,000,000
	Programme: Rehabilitation of Minor Concrete Roads (10020)	1,000,000	1,200,000	1,200,000
20200050	Rehabilitate Concrete Roads - Northern Areas	1,000,000	1,200,000	1,200,000
	Programme: Buildings, Depots Upgrading & Additions (10009)	3,000,000	3,500,000	4,000,000
20200053	Upgrading Depots and Offices	2,000,000	1,500,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	1,000,000	1,000,000	1,000,000
20190181	Renovation of Municipal Building to Laboratory	-	1,000,000	1,000,000
	Programme: Vehicles & Plant (10010)	12,000,000	0	-
20200055	Replacement Vehicles Fleet	10,000,000	0	-
20200056	Roads - New / Replacement Vehicles (Fleet)	2,000,000	-	-
	Programme: Tarring of Gravel Roads (10023)	124,475,360	80,454,600	74,937,200
20030084	Peri-Urban: Rehabilitation of gravel roads	2,000,000	2,000,000	2,000,000
20200276	Construction of Projects in Kwanobuhle	-	-	-
20050286	Tarring of Gravel Roads	122,475,360	78,454,600	72,937,200
	Programme: Construction of Stormwater Infrastructure (10025)	500,000	-	-
20200265	Motherwell NU31 : Stormwater Bulk Infrastructure	500,000	-	-
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	-	-	-
	Programme: Stormwater Improvements (10026)	39,500,000	35,500,000	33,500,000
20200064	Motherwell Canal Wetlands	1,000,000	1,000,000	1,000,000
19980323	Lorraine Stormwater Control	-	-	-
20200063	Stormwater Improvements	3,000,000	3,000,000	3,000,000
20030017	Paapenkuis Canal Rehabilitation	500,000	500,000	500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	3,000,000	3,000,000	3,000,000
20200062	Flood Risk and Improvements (All other rivers)	500,000	500,000	500,000
20060237	Zwide Bulk Stormwater	8,000,000	6,000,000	6,000,000
20060241	Blue Horizon Bay Bulk Stormwater	1,000,000	1,000,000	1,000,000
20200061	Groundwater Problem Elimination Northern Areas	2,000,000	2,000,000	2,000,000
20080078	Chatty: Stormwater Improvement	-	-	-
20080079	Wells Estate: Stormwater Improvements	-	-	-
20080080	Cannonville/ Colchester: Stormwater Improvements	8,000,000	4,000,000	1,000,000
20080081	Greenbushes: Stormwater Improvements	500,000	500,000	500,000
20090038	Stormwater Improvements: Ikamvelihle	1,000,000	1,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	3,000,000	3,000,000	3,000,000
20200059	Reconstruction of stormwater system - Uitenhage	3,000,000	3,000,000	3,000,000
20170130	Motherwell Canal Pedestrian crossings	-	-	-
20200058	Reconstruction of Open Canals - Metrowide	4,000,000	3,000,000	5,000,000
20190297	Stormwater Improvements - Stokwe Street (Ward 17)	500,000	2,000,000	1,000,000
20190300	Stormwater Improvements - Simnka Street (Ward 17)	500,000	2,000,000	1,000,000
	Programme: Traffic and Signage Improvements (10031)	9,350,000	9,350,000	9,350,000
20200065	New Traffic Signals	2,000,000	2,000,000	2,000,000
20200068	TM24 Guidance Signs	350,000	350,000	350,000
20200070	Traffic Control Equipment	2,000,000	2,000,000	2,000,000
20200067	Traffic Calming Measures - 2020	3,000,000	3,000,000	3,000,000
20200069	Public Transport Facilities	2,000,000	2,000,000	2,000,000
	Programme: Construction of Major Roads (10027)	32,000,000	30,000,000	38,000,000
20140010	Construction of Bloemendal Arterial	8,000,000	10,000,000	13,000,000
20170126	John Tallant Link Road	14,000,000	10,000,000	10,000,000
20170128	Stanford Road Extension	10,000,000	10,000,000	15,000,000
	Programme: Rehabilitation of Major Roads (10028)	5,500,000	5,000,000	4,000,000
20200073	Upgrade Main Road through Swartkops	2,000,000	2,000,000	2,000,000
20200075	Rehabilitation of William Moffett Expressway	2,000,000	2,000,000	2,000,000
20182556	Acquisition of Properties - Standford Road	1,500,000	1,000,000	-
20200274	Reconstruction of old PE - Uitenhage Road	-	0	-

Infrastructure & Engineering Unit - Rate and General (0384) Continued				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
Programme: Improvements to Minor Roads (10022)		9,500,000	12,000,000	13,000,000
20200083	Rehabilitation of Verges and Sidewalks -Northern Areas	2,000,000	2,000,000	2,000,000
20043187	Provision of Rudimentary Services - Stormwater Bulks	2,000,000	2,000,000	2,500,000
20162188	Wells Estate - Access Road- Jijana	5,000,000	3,000,000	3,500,000
20182522	Construction of Jack Road - Missionvale			
20200275	Construction of Cul-de-sacs in the Metro	-	-	-
20190294	Aluta Continua Access Road - Joe Slovo 41	500,000	5,000,000	5,000,000
Programme: Improvements to Major Roads (10029)		14,000,000	12,000,000	12,000,000
20200078	Minor Intersection Improvements	2,000,000	2,000,000	2,000,000
20200077	Road Upgrades to increase Capacity	12,000,000	10,000,000	10,000,000
20010023	Glen Hurd Drive Upgrading			
20190295	Construction of Bantom Road			
Programme: Management Systems (10024)		8,200,000	500,000	500,000
202000273	Replacement of Vehicle Tracking System	7,700,000		
20200085	Purchase of Computer equipment (Design and Implementation)	500,000	500,000	500,000
Programme: Rehabilitation of Bridge Structures (10030)		9,000,000	6,500,000	7,000,000
20200086	Rehabilitation of Bridge Structures	7,500,000	5,000,000	5,000,000
20200082	Construction of Footbridges	1,000,000	1,000,000	1,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41	500,000	500,000	1,000,000
Programme: Non-Motorised Transport Facilities (10032)		10,300,000	10,300,000	10,300,000
20200076	Facilities for the Disabled	300,000	300,000	300,000
20060020	Provision of Sidewalks	10,000,000	10,000,000	10,000,000
Programme: Specialised Equipment (10081)		5,500,000	5,500,000	5,500,000
20190289	New Laboratory equipment - Scientific Services	2,500,000	2,500,000	2,500,000
20190290	Replacement of Laboratory Equipment - Scientific Services	3,000,000	3,000,000	3,000,000
Programme: Furniture and Equipment (10073)		2,000,000	2,000,000	2,500,000
20190106	Small Plant & Equipment	2,000,000	2,000,000	2,500,000
Programme: IPTS Work Packages (10034)		171,214,540	130,334,400	113,138,930
20060229	IPTS - Work Package: Public Transport Facilities	20,000,000	0	
20060232	IPTS - Work Package: Road Works	-	0	
20060234	IPTS - Work Package: TDM and ITS	-	0	-
20070244	IPTS - Work Package: Bus Rapid Transit	-	-	-
20190048	IPTS - Upgrading of Njoli Street to a dual Carriageway-North	-	0	
20190049	IPTS -Upgrading of Njoli Street to a dual Carriageway South	-	-	-
20190050	IPTS - Upgrading of Njoli/Daku Road Intersect East Phase2	-	-	-
20190051	IPTS - Upgradingof Njoli/Daku Road Intersect - West - Phase2	-	-	-
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage	13,747,760	0	
20190053	IPTS - Standford Rd / N2 Bridge Widening and Construc Pedest	1,500,000		
20190054	IPTS - Construction of Cleary Park Operational Area Depot Phase 3 & Terminal	348,400	15,000,000	-
20190069	IPTS -OMS APTMS Lite	4,364,850	3,000,000	3,000,000
20190075	IPTS - Interim Ticket System	550,000	0	-
20190175	Automated Fare Collection (AFC) System	19,403,530	39,199,120	40,000,000
20190226	IPTS-Rehabilitation/Surfacing of IPTS Routes	3,000,000	3,000,000	13,000,000
2020035	IPTS-Installation CCTV equipment and Fibre for IPTS roll-out	-	10,000,000	-
2020037	IPTS-Supply, installation and upgrading of traffic loops and signals:IPTS Routes in all contr	300,000	300,000	300,000
2020039	IPTS-Upgrading of Bantom Road-Phase 1	17,000,000		-
2020041	IPTS-Upgrading of Bantom Road-Phase 2	13,000,000	0	-
2020042	IPTS-Upgrading and rehabilitation of passenger terminals:Mabandla & Jabavu street,Ponana Tini&Tize and Ponana Tini&Mengo	3,000,000		
20200270	IPTS-Upgrading of Ngwedu Road including Ancillary work	7,000,000	10,000,000	
20200215	IPTS-Upgrading of Tuna Drive and steenbok street including ancillary work	18,000,000	0	
20200217	IPTS-Upgrading of Acacia Road and 24 Avenue including Ancillary Work	20,000,000	5,000,000	-
20200271	IPTS-Provision of Kerbside shelter along IPTS Trunk Routes and Feedrs	2,000,000	0	-
20200231	IPTS-Construction of Bantom Road(Phase 3)	10,000,000	0	-
20200272	IPTS-Construction of sidewalks along all IPTS Trunk and Routes in all contract areas	10,000,000	0	-
20200267	IPTS-Construction of Rosedale/Kwalanga Depot-Uitenhage contract Area	5,000,000	10,000,000	
20200218	IPTS-Route Station-Njoli			26,838,930
20200268	IPTS-Construction of Njoli Depot			10,000,000
20200269	IPTS-Construction of western suburbs Depot			10,000,000
20190070	IPTS- Procument of transport modeling soft ware	1,000,000	0	-
20200249	IPTS-Automated Bus station Door system	2,000,000	0	-
20190177	IPTS - Construction of Uitenhage/KwaNobuhle Public Transport Depot and Terminal	-	0	-
20200266	IPTS-Uitenhage CBD Depot			10,000,000
20200213	IPTS-Work package:Bus Rapid Transit	-	34,835,280	-
	Total	496,039,900	385,139,000	364,926,130

Sanitation - Metro (1411)				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	1,000,000	1,000,000	1,000,000
20190251	Sanitation Services : Office Accomodation	1,000,000	1,000,000	1,000,000
	Programme: Bucket Eradication (10043)	4,500,000	6,577,000	6,653,000
20182423	1411:Bucket Eradication Progr:Supply & Install Communal Ablutions	4,500,000	6,577,000	6,653,000
	Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)	-	0	-
19930112	Sewer Replacement and Relining			
20190254	Sanitation: Rehabilitation of Sewer Pipes			
	Programme: Reticulation Sewers - New, Augmentation & Upgrade (10045)	-	0	-
20190252	Sanitation :Improvements to Sewerage Systems			
20190258	Sanitation : Sampling Station Equipment			
	Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)	62,869,548	63,136,850	117,244,500
19980348	Sanitation Services: Paapenkuis Main Sewers Augmentation	500,000	1,473,100	3,326,500
20030034	Sanitation Services: Markman - Replace 600mm Sewer	1,000,000	0	-
20050064	Sanitation Services: Augment Collector Sewer WalmerHeights	-	657,700	653,000
20110054	Sanitation Services: Motherwell Main Sewer Upgrade	-	0	830,600
20110066	1411:Bulk Sewer JoeSlovo Mandelville Allenridge Phase 2 Sub1	1,000,000	1,973,100	479,500
20182411	1411:Driftsands Collector Sewer Augmentation Phase 2	42,234,548	2,000,000	-
20182418	1411:Augment Collector Sewer Walmer Heights & Mount Pleasant	2,135,000	1,000,000	-
20182425	1411:Lorraine-Bulk Sewer Augmentation/Add Capacity	-	2,000,000	5,000,000
20182428	1411:Swartskops Low Level Collector Sewer Upgrade	2,500,000	10,000,000	20,000,000
20190254	Sanitation: Rehabilitation of Sewer Pipes	1,000,000	657,700	665,300
20190255	Sanitation : Sewer Protection for Collector Sewers	500,000	1,644,250	1,330,600
20190256	Sanitation : Rehabilitation Of KwaZakhele Collector Sewer	1,000,000	6,577,000	9,979,500
20200161	UPGRADE OF MELBROOKS BULK SEWER	1,000,000	0	-
20190252	Sanitation :Improvements to Sewerage Systems	10,000,000	10,154,000	14,979,500
20200283	SANITATION: MAJOR WASTE WATER PROJECTS	-	25,000,000	60,000,000
	Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)	3,000,000	3,482,850	14,797,800
20030405	Sanitation Services: Witteklip Bulk Sewerage	-	328,850	-
20190250	Sanitation :Jagtvlakte Bulk Sewer	-	1,315,400	826,500
20190253	Sanitation Services: Seaview Bulk Sewerage	-	0	665,300
20190260	Sanitation :Motherwell North Bulk Sewerage	1,000,000	1,838,600	13,306,000
20200160	CONSTRUCTION OF FLORIDA HEIGHTS BULK SEWER	2,000,000	0	-
	Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)	1,000,000	6,577,000	6,653,000
20190257	Sanitation : Rehabilitation of Pump Stations	1,000,000	6,577,000	6,653,000
	Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)	1,000,000	2,761,600	2,822,400
20182540	Fitzpatrick New Sewerage Pump Station	-	788,500	826,500
20190258	Sanitation : Sampling Station Equipment	500,000	328,850	332,650
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	500,000	1,644,250	1,663,250
	Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)	100,500,000	35,998,650	26,891,350
20182410	1411:Driftsands WWTW: Upgrade Existing Composting Plant	1,000,000	0	-
20190245	Sanitation : Upgrade of Cape Recife WWTW	27,000,000	16,731,000	1,618,150
20190247	Sanitation :Upgrading of Despatch Reclamation Works	13,000,000	3,288,500	2,661,200
20190248	Sanitation : Kelvin Jones WWTW Upgrading	10,000,000	6,442,500	15,959,000
20190249	Sanitation : Upgrade of Rocklands WWTW	-	657,700	-
20190261	Sanitation : Motherwell Coega WWTW and Outfall Sewer	1,000,000	3,288,500	3,326,500
20190278	Sanitation Services: Fishwater Flats WWTW Upgrade	-	2,078,330	3,326,500
20200154	FISH WATER FLATS WWTW: SECURITY MEASURES AT FACILITY	1,120,000	0	-
20200155	FISH WATER FLATS WWTW: UPGRADE OF OLD SCREEN HOUSE	2,000,000	0	-
20200156	FISH WATER FLATS WWTW: RENEWAL OF MECHANICAL EQUIPM	24,380,000	881,320	-
20200157	FISH WATER FLATS WWTW: NEW SCREENING & WASHING SYST	2,500,000	328,850	-
20200158	UPGRADING OF MECHANICAL EQUIPMENT AT DRIFTSANDS WWT	12,500,000	0	-
20200159	RENEWAL OF MECHANICAL EQUIPMENT AT DRIFTSANDS WWTW	2,500,000	0	-
20070144	Sanitation Services: Kwanobuhle WWTW : Upgrading	1,000,000	0	-
20070153	Sanitation Services: Brickfields WWTW: Upgrade	500,000	328,850	-
20190246	Sanitation :Construction of Access Road	2,000,000	1,973,100	-
	Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)	2,000,000	12,154,000	13,306,000
20182431	1411:Fishwater Flats WWTW Grit & Sludge Treatment Facility	2,000,000	12,154,000	13,306,000
	Programme: Vehicles (10009)	5,500,000	0	-
20190244	Purchase of Vehicles for Sanitation Services : 2019-20	5,500,000	0	0
	Total	181,369,548	131,687,950	189,368,050

Metro Water Service (1412)				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
	Programme: Dams - Rehabilitation & Refurbishment (10061)	1,500,000	986,550	902,100
20080094	Water Services: Rehabilitation of Dams	1500000	986,550	902,100
	Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)	52,000,000	14,865,500	14,021,000
20190236	1412: Construction of Coegakop Water Treatment Works(NON-MDRG)	52000000	14,865,500	14,021,000
	Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)	49,250,000	57,055,475	55,178,450
20000037	Water Services: Loerie Treatment Works: Rehabilitation	1500000		
20042889	Water Services: Linton: Additional treatment facility	1500000	2,630,800	2,405,600
20060082	Water Services: Upgrading of Springs Water Treatment Works	250000	164,425	150,350
20182415	1412:Loerie Water Treatment Works:Rehab	28000000	986,550	-
20190159	WATER SERVICES: NOOITGEDAGT LOW LEVEL SCHEME: PHASE	10000000	7,892,400	3,608,400
20190238	Water Services : Upgrading of Churchill Water Treatment Work	6500000	44,394,750	48,112,000
20190242	Water Services : Upgrading Groendal Water Treatment Works	1500000	986,550	902,100
	Programme: Water Pump Stations - Rehabilitation & Refurbishment (10065)	10,500,000	5,602,610	5,116,090
20200153	NOOITGEDAGT LOW LEVEL SCHEME: INSTALLATION OF NEW PU	3000000	669,860	605,590
20190235	WATER SERVICES: REHABILITATION OF PUMP STATIONS	6000000	3,946,200	3,608,400
20050106	Water Services: Seaview Water Pump Station: Upgrades	1500000	986,550	902,100
	Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)	16,800,000	13,811,700	15,035,000
20030511	Water Services: Seaview Bulk Water	1300000	1,315,400	3,007,000
20030512	Water Services: St Albans Bulk Water	500000	657,700	1,202,800
20060081	Water Services: Coega Reclaimed Effluent Scheme	0	657,700	601,400
20190243	Water Services : Jagtvlakte : Bulk Water Supply Pipeline	1000000	657,700	601,400
20182414	Groundwater: Drought Intervention: Drilling of Boreholes	14000000	10,523,200	9,622,400
	Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)	90,000,000	95,000,000	100,000,000
20200093	RENEWAL OF WATER PIPELINE - SWARTKOPS	0	5,000,000	-
20200094	RENEWAL OF WATER PIPELINE - WILLIAM MOFFAT	0	20,000,000	-
20200095	RENEWAL OF WATER PIPELINE - CAPE ROAD	0	25,000,000	-
20200096	RENEWAL OF WATER PIPELINE - DYKE ROAD	0	20,000,000	-
20200097	RENEWAL OF WATER PIPELINE - KWANOBUHLE	0	10,000,000	-
20200098	RENEWAL OF WATER PIPELINE - DESPATCH	0	0	5,000,000
20200099	RENEWAL OF WATER PIPELINE - MOTHERWELL	0	0	10,000,000
20200100	RENEWAL OF WATER PIPELINE - PERSERVERANCE	0	0	10,000,000
20200101	RENEWAL OF WATER PIPELINE - BETHELSDORP	0	0	5,000,000
20200102	RENEWAL OF WATER PIPELINE - UITENHAGE	0	0	25,000,000
20200088	RENEWAL OF WATER PIPELINE - AIRPORT	20000000	0	-
20200089	RENEWAL OF WATER PIPELINES - CHURCHILL	20000000	0	-
20200090	RENEWAL OF WATER PIPELINE - KABEGA	10000000	0	-
20200091	RENEWAL OF WATER PIPELINE - VAN DER STEL	10000000	0	-
20200092	RENEWAL OF WATER PIPELINE - DRIFTSANDS	10000000	0	-
20200151	RENEWAL OF WATER PIPELINES	20000000	15,000,000	45,000,000
	Programme: Reservoirs - Rehabilitation & Refurbishment (10069)	12,000,000	6,577,000	-
20190134	WATER: FENCING OF GELVANDALE RESERVOIR	1000000	0	-
20190135	WATER - FENCING OF STRUANDALE RESERVOIR	1000000	0	-
20200116	FENCING OF TULBACH RESERVOIR	0	0	-
20200139	WATER: FENCING OF KWANOBUHLE RESERVOIR	0	0	-
20200141	WATER: FENCING OF MALABAR RESERVOIR	-	0	-
20200145	WATER: UPGRADE OF RESERVOIR: Mc NAUGHTON	5000000	0	-
20200146	WATER: UPGRADE OF RESERVOIR: KWANOBUHLE	5000000	0	-
20200147	WATER: UPGRADE OF RESERVOIR : STRUANDALE	0	6,577,000	-
	Programme: Reservoirs - New, Augmentation & Upgrade (10070)	2,500,000	4,176,395	3,818,890
20030295	Construction of Amanzi Reservoir and Pipeline	1,000,000.00	2,532,145	2,315,390
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage	1,500,000.00	986,550	902,100
20100034	Balmoral Reservoir and Bulk Pipeline	0	657,700	601,400
	Programme: Buildings, Depots Upgrading & Additions (10009)	2,000,000	1,500,000	2,000,000
20070152	Access Roads: Upgrade			
20190240	Water Services : Office Accommodation	2000000	1,500,000	2,000,000
	Programme: Management Systems (10024)	3,000,000	2,630,800	3,007,000
20190241	Water Services : Purchase of Telemetry Equipment	3000000	2,630,800	3,007,000
	Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071)	80,000,000	58,154,000	37,028,000
20162356	Water Services: Advanced Meter Infrastructure	5000000	3,288,500	3,007,000
20190237	Water Services : Bulk Water Metering + Control	5000000	3,288,500	3,007,000
20190239	Water Services : Installation of zone Water Meters	5000000	3,288,500	3,007,000
20200008	WATER:INSTALLATION OF STANDPIPES AND ASSOCIATED WATE	5000000	3,288,500	3,007,000
20200143	WATER: PURCHASE AND INSTALLATION OF WATER METERS	40000000	45,000,000	25,000,000
20200148	WATER: PRESSURE REDUCING INFRASTRUCTURE	20000000	0	-
	Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)	4,500,000	3,617,350	3,307,700
20042883	Water Services: Older Dams Pipelines Augmentation	3000000	2,630,800	2,405,600
20080087	Water Services: Rehabilitation of Pipe Bridges	1500000	986,550	902,100
	Programme: Vehicles and Plant (10010)	-	0	-
20190163	WATER SERVICES: PURCHASE OF VEHICLES	-	0	-
	Total	324,050,000	263,977,380	239,414,230

Electricity & Energy (1477)				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
	Programme: Customer Requirements (10003)	40,414,700	20,244,700	12,942,700
20200209	Private Township Development	10,000,000	0	-
19930255	Miscellaneous Mains and Substations	10,000,000	0	-
20200137	Procurement of metering products	2,000,000	2,000,000	2,000,000
20182550	Smart Pre-payment Meters	10,942,700	10,942,700	10,942,700
20182549	Upgrade of Commercial Meters - Remote Metring	5,472,000	7,302,000	-
19930233	Non Electrification Areas - Service Connections	2,000,000	0	-
	Programme: Network Reinforcements (10005)	31,000,000	29,250,000	34,150,000
20200129	HV Network Reinforcement - Overhead Cabling	1,100,000	0	-
20100122	HV Network Reinforcement - New Substations	2,900,000	8,000,000	7,000,000
19990104	Reinforcement of Electricity Network - Coega	10,000,000	0	-
20200128	Reinforcement of Electricity Network - Western	2,000,000	2,000,000	2,000,000
20030472	Reinforcement of Electricity Network - Hunters Retreat	-	0	-
20200125	Reinforcement of Electricity Network- Despatch	500,000	1,000,000	1,500,000
20200123	Reinforcement of Electricity Network- Mount Road	3,000,000	4,500,000	6,750,000
202000120	Reinforcement of Electricity Network - Uitenhage	2,000,000	2,000,000	1,500,000
20200113	Reinforcement of Electricity Network - Ibhayi	2,000,000	2,000,000	1,000,000
20000175	Reinforcement of Electricity Network- Swartkops	-	0	-
20200117	Reinforcement of Electricity Network- Korsten	1,500,000	2,000,000	3,000,000
19970063	Reinforcement of Electricity Network- Betheldorp 11kV	-	-	-
20200115	Reinforcement of Electricity Network Wells Estate	1,500,000	2,000,000	1,000,000
20200119	Reinforcement of Electricity Network - Newton Park	500,000	1,000,000	2,500,000
20200126	Reinforcement of Electricity Network- Walmer Lorraine	3,000,000	3,500,000	6,500,000
19960190	Reinforcement of Electricity Network- Redhouse	-	0	-
19960195	Reinforcement of Electricity Network - Summerstrand	-	-	-
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale	-	0	-
20100120	HV Network Reinforcement - Underground Cabling	-	0	-
20200105	Low Voltage Reticulation Improvement	1,000,000	1,250,000	1,400,000
	Programme: Radio Communication Systems (10006)	500,000	400,000	430,000
20200104	Radio & Test Equipment	500,000	400,000	430,000
	Programme: Technical Control Systems (10007)	3,250,000	3,500,000	3,650,000
20070209	Substation Fibre Optic Backbone	1,250,000	1,250,000	1,250,000
20200201	Supervisory Control Systems Upgrade	1,000,000	1,000,000	1,000,000
20170045	Distribution Substation Building Refurbishment Program	1,000,000	1,250,000	1,400,000
	Programme: Data & Communication Systems (10008)	-	0	-
20200190	Metering and data management system	-	0	-
20190149	Customer Planning Link	-	0	-
	Programme: Buildings, Depots Upgrading & Additions (10009)	6,081,739	0	5,217,391
20200285	Installation of 500KWp PV system at Munelek Building	-	-	5,217,391
20200140	Installation of 500KWp PV system at Newton Park Swimming pool	6,081,739	-	-
20150030	North Depot Improvements	-	0	-
	Programme: Vehicles and Plant (10010)	3,000,000	2,000,000	1,500,000
20170044	Test Van Equipment	-	0	-
20200131	New/Replacement of Plant and Motor Vehicle	3,000,000	2,000,000	1,500,000
	Programme: Cables & Distribution Kiosks (10013)	-	0	-
19980174	Distribution Kiosk Replacement	-	0	-
	Programme: Transformers & Switchgear (10014)	11,000,000	8,946,200	6,332,200
20200192	Relay Replacement	-	0	-
20150028	Refurbishment of Power Transformers	11,000,000	8,946,200	6,332,200
20050189	Replace Switchgear in Mini susbs - KwaNobuhle	-	0	-
	Programme: Line Refurbishment (10015)	23,000,000	31,000,000	27,000,000
20200205	Overhead Lines Refurbishment	5,000,000	3,000,000	2,500,000
20200203	HV Line Refurbishment (66 & 132kV)	8,000,000	8,000,000	4,500,000
20090039	Fairview Refurbishment	-	0	-
20182551	HV Transmission Line	10,000,000	20,000,000	20,000,000
20060217	Gas Turbine Refurbishment	-	0	-
	Programme: Furniture and Equipment (10073)	2,000,000	2,500,000	1,200,000
20200106	Electricity Buildings improvements	2,000,000	2,500,000	1,200,000
	Programme: Informal Housing Electrification (10012)	37,717,840	50,598,704	50,494,147
20200188	Informal Housing Electrification	19,717,840	14,598,704	14,494,147
20170022	Innovative Undeclared Informal Electrification	18,000,000	36,000,000	36,000,000
	Programme: Street Lighting (10017)	20,000,000	16,442,500	26,117,522
20200287	Installation of 150w LED Street lights on major roads	-	-	6,956,522
19930283	Public Lighting	20,000,000	16,442,500	19,161,000
	Total	177,964,279	164,882,104	169,033,960

Public Health (1193)				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	1,900,000	1,900,000	2,000,000
20190305	Secure Municipal Parks Facilities			
20190308	Upgrading of Municipal Office and Ablution Facilities	1,000,000	1,000,000	1,000,000
20190298	Occupational Health and Wellness Center - Walmer	200,000	200,000	200,000
20190283	Upgrade of Uitenhage Dog Pound	700,000	700,000	800,000
20200187	Re Construction of Peter Gibbs nursery greenhouses	-		
20200189	Construction of greenhouse structure - Baxton Avenue		0	
	Programme: Upgrade and Rehabilitation of Beaches (10052)	1,400,000	1,400,000	2,200,000
20190312	Upgrade and Development of Coastal Infrastructure			1,000,000
20190148	Beach Development - Summerstrand	600,000	600,000	600,000
20190150	Beach Development - Bird Rock	800,000	800,000	600,000
20190153	Beach Development - Wells Estate	-		
20200177	Beach Development - New Brighton		0	
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)	16,200,000	13,065,500	13,721,000
20010362	Upgrade and Development of Public Open Spaces		9,865,500	9,021,000
20150039	Upgrade of Public Toilets		2,000,000	2,000,000
20190172	Upgrade Major Parks - Willow Dam			
20190176	Upgrade and Devevelopment of POS - Nkatha Park			
20190182	Upgrade and Devevelopment of Public open space - Sandile			
20190185	Upgrade and Devevelopment of POS - Kougaberg			
20190187	Upgrade and Devevelopment of POS - Mavavana			
20190188	Upgrade and Devevelopment of Public open space - Dwarhana			
20190189	Upgrade and Devevelopment of POS - Tshauka			
20190190	Upgrade and Devevelopment of Public open space - Mvetshana			
20190191	Upgrade and Devevelopment of Public open space - Lixollizwe			
20190192	Upgrade and Devevelopment of POS - Dzeya			
20190195	Wellness Centre - Uitenhage Depot	200,000	200,000	200,000
20190196	Upgrade - Undeveloped Public Open Spaces			1,000,000
20190198	Ablution Facility - Peter Gibbs Nursary	1,000,000	1,000,000	1,000,000
20190199	Upgrade of Major Parks - Mqolomba		0	
20190200	Upgrade of Major Parks - Varslei	-		
20190282	Playground Equipment - Ward 31			
20190293	Playground Equipment - Ward 34			
20190296	Playground Equipment - Ward 36			
20190301	Playground Equipment - Ward 55			
20190302	Upgrade Nursery Greenhouse			500,000
20190318	Playground Equipment - Various Wards		0	0
20200175	Upgrade of internal gravel roads - (Van stadens flower reserve)	-		
20200176	Upgrade of internal gravel roads - (Van de camps Kloof)		0	
20200191	Fencing of municipal Parks - Victoria park	-		
20200193	Fencing of municipal Nursery - Baxton Avenue		0	
20200195	Fencing of municipal Parks - St Georges park			-
20200199	Playground Equipment - Ward 5 (Perkins park)	-		
20200200	Playground Equipment - Ward 25 (Javu Park)	-		
20200202	Playground Equipment - Ward 36 (Mtshekisane park)	-		
20200204	Upgrading of Mavuso public toilets			
20200206	Upgrading of Njoli square public toilets			
20200214	Upgrade of Major parks - St Georges park			-
20200216	Upgrade of access road - Kiny bay coastal infrastructure	-		
20200219	Upgrade of access road - Cape refice coastal infrastructure	-		
20200220	Upgrade of parking area - Marine drive coastal infrastructure		0	
20200166	Development of public open spaces - Raxa park	1,500,000		
20200167	Development of public open spaces - Siyamthanda park	1,900,000		
20200168	Development of public open spaces - Mvetshana park	2,000,000		
20200169	Development of public open spaces - Ridgewood park	1,200,000		
20200170	Development of public open spaces - Sandile park	2,000,000		
20200171	Development of public open spaces - Befile park	1,700,000		
20200172	Development of public open spaces - Gaika park	1,600,000		
20200173	Development of public open spaces - Baatjies park	1,700,000		
20200174	Development of public open spaces - Rina park	1,400,000		
	Programme: Cemetery Development and Upgrading (10054)	9,500,000	7,261,600	6,811,200
20190156	Upgrade and Devevelopment of Forest Hill Cemetery		250,000	250,000
20190162	Upgrade and Devevelopment of Bloemendal Cemetery	500,000	500,000	500,000
20190168	Upgrade and Devevelopment of Matanzima Cemetery	500,000	500,000	500,000
20190170	Upgrade and Devevelopment of Gerald Smith Cemetery		250,000	250,000
20190171	Upgrade and Devevelopment of Motherwell Cemetery	500,000	500,000	500,000
20190272	Fencing of Paapenkul Cemetery			
20190273	Fencing of Gqebera Cemetery	2,000,000	1,315,400	
20190275	Fencing of Bucwa Cemetery		3,946,200	1,202,800
20190279	Water drainage and roads at Cemeteries			-
20190319	Fencing of Govan Mbeki Cemetery			3,608,400
20200182	Water drainage at roads and cemeteries - Forrest hill	-		
20200183	Water drainage at roads and cemeteries - Gerald Smith		0	
20200208	Upgrade and devevelopment of Betheldorp cemetery	-		
20200211	Upgrade and devevelopment of Despatch cemetery	-		
20200181	Water drainage and roads at Cemeteries - Gqeberha	-		
20200221	Fencing of Despatch cemetery	6,000,000		
	Programme: Furniture and Equipment (10073)	1,100,000	1,090,000	1,100,000
20190311	Computer and Office Equipment	1,000,000	1,000,000	1,000,000
20200027	Specialised Medical Equipment	100,000	90,000	100,000
	Programme: Specialised Vehicles (1011)	5,000,000	5,000,000	5,000,000
20190307	Specialised Vehicles - Public health	5,000,000	5,000,000	5,000,000
	Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)	8,500,000	2,800,000	2,800,000
20162440	Solid Waste Diversion and Beneficiation Project			
20170131	Air Pollution Monitoring Equipment	300,000	300,000	300,000
20190193	Urban Refuse Transfer station - Gillespie			
20190313	Waste/ Parks Containers	2,200,000	0	0
20190314	Development of Waste Disposal Facilities			
20190316	Replacement of Refuse Compactors	3,500,000	0	0
20200178	Upgrade and devevelopment of transfer station - Hunters retreat	-		
20200179	Upgrade and devevelopment of transfer station - Summerstrand		0	
20200180	Upgrade and devevelopment of transfer station - Walmer			
20200196	Development of waste disposal facilities (Koedoeskloof)	-		
20200289	Development of waste disposal facilities (Arlington)	2,500,000	2,500,000	2,500,000
	Total	43,600,000	32,517,100	33,632,200

Safety & Security (1195)				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	2,000,000	0	-
20162193	Construction of Security Wall - Fire Training Centre Markman	1,000,000.00	0	-
20182520	Rehabilitation of South End Fire Station Drill Tower&Shutter	1,000,000.00	0	-
20182523	Security: Upgrade of Armoury Building in Sidwell	0	0	-
20182524	Security: Upgrade of Ablution Facilities - Harrower Road	0.00	0	-
20182525	Security: Industrial Extractor Fan for Harrower Road	0.00	0	-
20182526	Metro Police: New Offices & Metro Police Stations	0	0	-
20190227	FIRE: SECURITY UPGRADES AT THE MARKMAN FIRE TRAINING C	0.00	0	-
20200118	CONSTRUCTION OF DISASTER MANAGEMENT OFFICES IN DESPA	0.00	0	-
20200127	SECURITY: CONSTRUCTION OF NEW HEADQUARTER BUILDING	0	0	-
20200132	FIRE: REHABILITATION OF THE SIDWELL FIRE STATION	0	0	-
20200138	TRAFFIC: REHABILITATION OF TRAFFIC & LICENSING BUILDINGS	0	0	-
	Programme: Specialised Vehicles (1011)	4,000,000	15,000,000	-
20182515	Metro Police: Trooper Carrier	0	0	-
20190141	PURCHASE OF HYDRAULIC PLATFORM FOR FIRE & EMERGENCY	0	15,000,000	-
20190233	Fire: Purchase of Fire Appliance/ Engine	4,000,000.00	0	-
	Programme: Vehicles and Plant (10010)	4,519,000	0	-
20190232	PURCHASE OF OFF-ROAD VEHICLES FOR FIRE & EMERGENCY S	3,000,000.00	0	-
20140015	Vehicles for Safety and Security (Security only)	800,000.00	0	-
20170142	S&S: Purchase of Vehicles for Metro police	300,000.00	0	-
20190136	TRAFFIC: PURCHASE OF VEHICLES	0.00	0	-
20200111	TRAFFIC: REPLACEMENT OF FLEET BO604	419,000.00	0	-
	Programme: Safety and Security Equipment (10057)	4,120,000	0	-
2090056	CCTV Mobile Vehicle Enhancements	100,000	0	-
20150047	S&S: Purchase of plant and equipment - Fire	500,000.00	0	-
20170146	Law Enforcement Equipment for Metro Police	2,000,000.00	0	-
20170163	Traffic - In-car Camera for Law Enforcement	0	0	-
20182516	Security: Airconditioner for Mobile Surveillance Vehicle	80,000.00	0	-
20182517	Security: Installation of Camera System - Mobile Surveillanc	1,440,000.00	0	-
20182531	Fire: Purchase of equipment - Fail over data centre Uitenhage	0.00	0	-
20182533	Disaster Management: Equipment for the supply of Solar Energy	0.00	0	-
20182535	Metro Police: Purchase of Firearms	0.00	0	-
20190144	PURCHASE OF DRAGER MACHINES FOR TRAFFIC	0.00	0	-
20190230	DISASTER MANAGEMENT: CCTV & COMPUTER EQUIPMENT	0	0	-
20200124	PURCHASE AND INSTALLATION OF RADIO COMMUNICATION EQU	0.00	0	-
20200130	METRO POLICE : PURCHASE AND INSTALLATION OF SAFES	0	0	-
20190142	TRAFFIC: REPLACEMENT OF GENERATORS AT UITENHAGE +GREENBUSHES	0.00	0	-
	Programme: Furniture and Equipment (10073)	2,200,000	0	-
20170144	Safety and Security - Furniture for Metro Police	1,200,000.00	0	-
20182532	Disaster Management: Furniture & Office Equipment	0.00	0	-
20190121	PURCHASE OF COMPUTER EQUIPMENT - SAFETY -ED'S OFFICE	100,000.00	0	-
20190122	PURCHASE OF COMPUTER EQUIPMENT - TRAFFIC	180,000.00	0	-
20190123	PURCHASE OF COMPUTER EQUIPMENT - FIRE & EMERGENCY	180,000.00	0	-
20190124	PURCHASE OF COMPUTER EQUIPMENT - DISASTER MANAGEMENT	180,000.00	0	-
20190125	PURCHASE OF COMPUTER EQUIPMENT - SECURITY SERVICES	180,000.00	0	-
20190126	PURCHASE OF COMPUTER EQUIPMENT - METRO POLICE	180,000.00	0	-
20200134	TRAFFIC : REPLACEMENT OF AIR-CONDITIONERS AT TRAFFIC OF	0	0	-
20200163	TRAFFIC: PURCHASE OF FURNITURE FOR TRAFFIC & LICENSING	0	0	-
	Total	16,839,000	15,000,000	-

Corporate Services (1197)				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
Programme: Upgrading of Computer Systems and Software Enhancement (10037)		11,500,000	15,500,000	7,000,000
20170145	Disaster Recovery Center - Information Security	6,500,000	10,500,000	6,000,000
20182437	Purchase of Servers and other IT related Infrastructure	3,000,000	3,000,000	-
20182560	EMS - Enhancements	2,000,000	2,000,000	1,000,000
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		18,100,000	19,300,000	2,400,000
20030221	Office accommodation (Ward Councillors)	-	0	-
20043125	Upgrade of Community Halls	-	0	-
20050222	Office Renovation	-	0	-
20120078	Upgrade of Municipal Depots	-	0	-
20170140	Office accommodation (Ward Councillors) - Matthew Goniwe	-	0	-
20170149	Upgrading of Nangoza Jebe Community Hall	-	-	-
20182438	Ward Councillor Furniture	250,000	500,000	500,000
20182439	Office furniture- Corp Admin	480,000	300,000	300,000
20182553	Construction of Guard House at Motherwell Traffic Centre	-	-	-
20182557	Feather Market Centre-upgrade	-	0	-
20190263	Lilian Diedericks Building - Upgrading & Rehabilitation	-	-	-
20190264	Airconditioning of Municipal Buildings	-	-	-
20190267	Fencing of Colchester Community Hall	-	-	-
20190268	Erection of Ward 34 Councillor Office	1,200,000	500,000	200,000
20190269	Upgrade of Ward 51 Councillor Office	800,000	350,000	200,000
20190299	Upgrade of Woolboard Conference Centre	-	-	-
20200149	Motherwell NU 2 Hall: Supply and erecting of Betaview Fencing	-	1,500,000	-
20200152	City Hall: Purchase of chairs and tables	-	-	-
20200236	Allanridge Hall: Supply of Stone gaurds and security gates	-	-	-
20200242	Colchester community Hall: Supply and installation of burglar bars	-	300,000	-
20200245	Colchester Community Hall: Purchase of chairs and tables	-	-	-
20200136	Fencing of Pieter Rademeyer Hall	1,100,000	-	-
20200142	Fencing of Allanridge Hall	1,450,000	-	-
20200144	Purchase of chairs and tables for Community Halls	1,000,000	500,000	-
20190267	Fencing of Colchester Community Hall	1,300,000	500,000	200,000
20200247	Office Renovations- 1st Floor, Fidelity Building	450,000	-	-
20200248	Office Renovations-6th Floor, Fidelity Building	1,700,000	-	-
20200250	Office Renovations-13th floor, Fidelity Building	1,500,000	-	-
20200251	Upgrade to switchboard: 1st Floor, Fidelity Building	-	800,000	-
20200252	Upgrade to HRMS Offices: 1st Floor, Fidelity Building	-	2,200,000	-
20200253	Upgrade to HRMS Offices: 13th Floor, Fidelity Building	-	900,000	-
20190264	Airconditioning of Municipal Buildings	1,500,000	1,500,000	1,000,000
20200024	Lilian Diedericks Building-Replacement of garage doors	200,000	1,500,000	-
20190299	Woolboard Conference Centre-Rehabilitation & upgrade	120,000	1,000,000	-
20200258	Lilian Diedericks: Purchase and installation of new Lifts	-	3,500,000	-
20200259	Burchell Depot: Supply and erection of fencing	-	2,500,000	-
20200260	Gail Road Depot: Supply and erection of fencing	-	-	-
20200254	Struanway Depot: Supply and Installation of Betaview Fencing	450,000	-	-
20200255	Kwa-Ford Depot: upgrade to the roof & security guard house	150,000	-	-
20200257	Cuyler Depot:Erection of Dining room	400,000	150,000	-
20190262	Algoa House-Installation of smoke/Fire Detection System (Evacuation System)	250,000	-	-
20170149	Upgrading of Nangoza Jebe Community Hall	1,200,000	0	-
20182553	Construction of a Guard House at Motherwell Thusong Centre	900,000	0	-
20200261	Upgrading of Walmer Gqebera Community Hall	850,000	300,000	-
20200263	Ward 33 Councillor's office: Installation of fencing	850,000	500,000	-
Total		29,600,000	34,800,000	9,400,000

Budget & Treasury (1198)				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
Programme: Management Systems (10024)				
		1,000,000	-	-
20200264	Purchase of Queue Management System for NMBM Customer Care Centre	1,000,000	0	
20140011	System Enhancements - Various			
Programme: Vehicles & Plant (10010)				
		-	1,000,000	-
20190146	Acquisition of Vehicles - Meter Reading		1,000,000	
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)				
		15,000,000	8,000,000	-
20050219	Upgrade and Furnishing Customer Care Centres	2,000,000		
20182605	Construction of new offices at Supply Chain Management	10,000,000		
20182612	B&T Office Renovations - ETB	1,000,000		
20190322	Security Upgrades - City Hall	2,000,000		
20200286	Construction of new Customer Care Centre - Walmer	-	8,000,000	
Programme: Furniture and Equipment (10073)				
		1,180,000	700,000	700,000
20120079	Replacement Handheld Devices - Meter Reading		300,000	300,000
20120080	Replacement of Vending POS Equipment	1,100,000	400,000	400,000
20200062	Replacement of Old Laptops and Desktops	80,000		
	Total	17,180,000	9,700,000	700,000
Chief Operating Officer (1656)				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
Programme: Integrated City Development				
		9,113,913	16,713,043	17,671,304
20162353	Integrated City Development Programmes	9,113,913	16,713,043	17,671,304
	Total	9,113,913	16,713,043	17,671,304
Special Projects and Programmes (1666)				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)				
		-	0	-
20090018	Motherwell Traffic and Licensing Centre			
Programme: Upgrade/New Libraries				
		-	0	-
20090015	Upgrading Helenvale Resource Centre - Multipurpose Centre	-	0	-
	Total	-	0	-
Motherwell Urban Renewal Programme (1474)				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
Programme: Buildings, Depots Upgrading & Additions (10009)				
		-	0	-
20090018	Motherwell Traffic and Licensing Centre	-	0	-
	Total	-	0	-
Economic Development, Tourism & Agriculture (1196)				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
Programme: Buildings, Depots Upgrading & Additions (10009)				
		30,434,783	34,782,609	26,086,957
20190169	Njolli Square Redevelopment	30,434,783	34,782,609	26,086,957
20182456	Informal Trading Infrastructure			
	Total	30,434,783	34,782,609	26,086,957

Recreational & Cultural Services (1194)				
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	34,500,000	19,500,000	19,500,000
20100104	Mendi Arts and Cultural Center	500,000		
20182617	Construction of Multi-Purpose Centre - Ward 17	5,700,000	4,000,000	5,000,000
20182618	Construction of Multi-Purpose Centre - Ward 34	6,300,000	4,000,000	5,000,000
20182619	Construction of Multi-Purpose Centre - Ward 42	5,000,000	4,000,000	5,000,000
20190320	Construction of Multi-Purpose Centre - Ward 21	5,000,000	4,500,000	4,500,000
20190321	Construction of Multi-Purpose Centre - Ward 55			
20190432	SRAC: Gelvandale Sportsfield Astro turf	11,000,000		
20200237	Replacement of cork floor - Uitenhage Indoor centre	500,000	1,000,000	
20200238	Fencing of Uitenhage Indoor centre		0	-
20200239	Roof Replacement - Ernest Swanepeol Indoor centre	-	0	
20200240	Re wiring of Electrication system - Ernest Swanepeol Indoor Centre			-
20200241	Construction of new changerooms - Kwanobuhle sports precinct	-	2,000,000	-
20200243	Fencing of Nelson Mandela art Museum	500,000	0	
20200244	Fencing of SRAC offices - St Georges			-
	Programme: Furniture and Equipment (10073)	1,500,000	-	-
20200031	SRAC: Furniture & Equipment for Mendi Arts & Cultural Centre	1,000,000		
20200043	SRAC: CCTV Equipment - Mendi Arts & Cultural Centre	500,000		
	Programme: Vehicles & Plant (10010)	1,500,000	-	-
20200294	Purchase of vehicles: Water Tanker (Sport facilities)	1,500,000		
	Programme: Upgrade/New Libraries	3,500,000	0	-
20060113	Upgrade and Restoration of Libraries - Main Library	1,800,000		
20190155	Restoration and refurbishment of KwaNobuhle Library			
20190157	Upgrade and restoration of libraries - Motherwell	500,000		
20190158	Upgrade and restoration of libraries - Zwide	500,000		
20190160	Upgrade and restoration of libraries - Chatty	500,000		
20200225	Re-construction of Kwanobuhle Library	200,000	0	-
	Programme: Upgrading and Development of Sport and Recreation Facilities (10058)	8,500,000	7,000,000	5,000,000
19980285	Walmer Changerooms			
20010221	Springs Resorts - Upgrade Infrastructure	1,300,000	1,000,000	1,500,000
20190147	Construction of Ablution block at Sardinia Bay Beach	1,000,000	2,500,000	1,000,000
20190151	Wells Estate - Upgrade Infrastructure	1,000,000	1,200,000	500,000
20190154	Happy Valley - Upgrade Infrastructure	500,000	500,000	1,000,000
20190167	Rehabilitation of Red Location Precinct Buildings			
20200222	Upgrade and development of Hobie beach yacht club	500,000	500,000	1,000,000
20200224	Purchase of Aquatic Emergency response vehicles:	1,500,000	0	
20200227	Purchase of Art work for municipal art collection	-	0	
20200228	Upgrade of Walmer changerooms	1,500,000	0	-
20200229	Construction of new changerooms - Rocklands sportsfield		0	-
20200230	Planting of grass - Rocklands Sportsfield		0	
20200232	Construction of new changerooms - Mzantsundu sportsfield			-
20200233	Rehabilitation of Boundary wall - Uitenhage Sportsfield	200,000	1,000,000	-
20200292	Upgrade and Development of Brighton Beach Infrastructure	700,000		
20200293	Upgrade & Development of Bluewater Bay Beach Infrastructure	300,000		
20200295	Coastal Sand Dune Stabilisation and Rehabilitation	-	300,000	-
	Programme: Upgrade and Development of Swimming Pools (10059)	1,000,000	1,200,000	-
20000160	Upgrade High Street Pool	1,000,000	1,200,000	
20190161	Upgrade Rosedale Pool Infrastructure	-		
20190164	Upgrade Kwazakhele Pool Infrastructure			
20200234	Upgrade of Gelvandale pool Infrastructure	-	0	-
20200235	Upgrade Kwazakhele Pool Infrastructure	-		
	Total	50,500,000	27,700,000	24,500,000
	NMBM Multi-purpose Stadium (1695)			
		2020/21 Draft Capital Budget	2021/22 Draft Capital Budget	2022/23 Draft Capital Budget
	Programme: Improvements to Minor Roads (10022)	9,000,000	7,000,000	7,000,000
20182558	NMBM Multi-Purpose Stadium - Upgrades	9,000,000	7,000,000	7,000,000
	Total	9,000,000	7,000,000	7,000,000
	Total	1,611,846,853	1,286,943,016	1,230,819,891
		1,611,846,853	1,286,943,016	1,230,819,890
		-	-	1.00