

							"ANNEXURE K1"	
MIG THREE YEAR CAPITAL PLAN	New /Replacement	Water /Sanitation/VIP/ Other	Commitment Item	2020/21	2021/22	2022/23	Region	
Bedford & Adelaide Bucket Eradication Programme - Phase 6	Refurbishment	Sanitation	4000000441	1 000 000	10 045 083	-	EC129 NKONKOBE/NXUBA	
Hogsback Water Treatment Works and New Reservoir	New	Water	4000000440	9 917 954	4 821 115	-	EC129 NKONKOBE/NXUBA	
Fort Beaufort Bulk Water Services Upgrading	Refurbishment	Water	4000000440	18 650 000	16 635 007	-	EC129 NKONKOBE/NXUBA	
Nkonkobe Region 2A Sanitation Project	New	VIP	4000000432	4 160 060	-	-	EC129 NKONKOBE/NXUBA	
Nkonkobe Area Wide Sanitation Region 3A	New	VIP	4000000432	50 000	-	-	EC129 NKONKOBE/NXUBA	
West Victoria East Water Supply Phase 4	New	Water	4000000440	190 000	5 000 000	-	EC129 NKONKOBE/NXUBA	
Nxuba - Adelaide and Bedford Bucket Eradication Phase 4: Upgrading of Bedford WWTW	Refurbishment	Sanitation	4000000441	1 060 000	1 247 654	-	EC129 NKONKOBE/NXUBA	
Peddie Wastewater Treatment Works	New	Sanitation	4000000441	7 150 000	44 748 410	45 000 000	EC126 NGQUSHWA	
Ngqushwa Villages Water Reticulation - Budget Maintenance	Refurbishment	Water	4000000440	14 800 000	1 594 023	-	EC126 NGQUSHWA	
Ngqushwa Region 2C Sanitation Project	New	VIP	4000000432	5 575 123	-	-	EC126 NGQUSHWA	
Stutterheim Sewer Pipe Replacement Programme	Refurbishment	Sanitation	4000000441	7 290 000	1 729 384	-	EC124 AMAHLATI	
Stutterheim Water Pipe Replacement Programme	Refurbishment	Water	4000000440	15 309 000	2 728 875	3 523 577	EC124 AMAHLATI	
Carthcart Bulk Services Upgrade	New	Water	4000000440	17 100 000	40 941 996	50 000 000	EC124 AMAHLATI	
Amahlathi Area Wide Sanitation Region 2A	New	VIP	4000000432	769 103	-	-	EC124 AMAHLATI	
Amahlathi Area Wide Sanitation Region 3A	New	VIP	4000000432	1 564 206	-	-	EC124 AMAHLATI	
Amahlathi Area Wide Sanitation: Amahlathi Sanitation Project	New	VIP	4000000432	167 912	-	-	EC124 AMAHLATI	
Komga Commonage Settlement Project -Bulk Water	New	Water	4000000440	3 800 000	14 333 960	1 414 534	EC124 AMAHLATI	
Morgan's Bay/Igxara Sanitation	New	Sanitation	4000000441	359 421	-	-	EC123 GREAT KEI	
Kei Bridge Komga Water Treatment Works	New	Water	4000000440	14 800 000	11 014 925	12 732 377	EC123 GREAT KEI	
Great Kei Area Wide Sanitation	New	VIP	4000000432	873 481	-	-	EC123 GREAT KEI	
Ibika-Centani Water Supply Phase 3	New	Water	4000000440	16 516 000	46 740 748	57 000 000	EC122 MNQUMA	
Gcuwa West Regional Water Supply	New	Water	4000000440	4 959 164	5 064 910	-	EC122 MNQUMA	
Nxaxo & Cebe Water Supply Scheme Phase 2	New	Water	4000000440	12 757 935	46 223 980	40 000 000	EC122 MNQUMA	
Ngqamakwe Regional Water Supply Phase (1 - 4)	New	Water	4000000440	9 958 729	30 812 406	60 000 000	EC122 MNQUMA	
Zizamele Sewerage Reticulation Phase 2	New	Sanitation	4000000441	19 964 700	173 502	2 413 359	EC122 MNQUMA	
Centane Phase 4 Water Supply	New	Water	4000000440	15 337 000	32 983 694	39 454 050	EC122 MNQUMA	
Bawa Falls Water Supply	New	Water	4000000440	4 900 000	13 710 676	371 093	EC122 MNQUMA	
Cafutweni Water Supply Scheme (Revised Scope)	New	Water	4000000440	23 474 158	11 630 671	3 000 000	EC122 MNQUMA	
Mnquma Region 1A Sanitation Project	New	VIP	4000000432	15 836 843	-	-	EC122 MNQUMA	
Mnquma Region 3 Sanitation Project	New	VIP	4000000432	1 950 664	-	-	EC122 MNQUMA	
Ngqamakwe Ward 17&19 Sanitation Project	New	Sanitation	4000000441	507 137	-	-	EC122 MNQUMA	
Mnquma Area Wide Sanitation Mnquma Region 2 Sanitation (3697 VIP Toilets)	New	VIP	4000000432	346 381	-	-	EC122 MNQUMA	
Mnquma Region 2B Sanitation Project	New	VIP	4000000432	507 907	-	-	EC122 MNQUMA	
Centane Sanitation Project: Budget Maintenance	New	VIP	4000000432	400 369	-	-	EC122 MNQUMA	
Sundwana Water Supply Scheme, Sundwane water supply scheme including other villages	New	Water	4000000440	28 500 000	15 225 846	25 000 000	EC122 MNQUMA	
Mncwasa Regional Water Supply Scheme Phase 4	New	Water	4000000440	2 000 000	2 537 569	609 000	EC121 MBHASHE	
Mgwali North Water Supply Scheme	New	Water	4000000440	14 000 000	6 927 073	700 000	EC121 MBHASHE	
Mgwali South Water Supply Project; Mgwali South Water Supply Phase B	New	Water	4000000440	15 455 600	41 459 738	42 000 000	EC121 MBHASHE	
Idutywa East Water Supply Scheme Phase 2, Idutywa east water supply project	New	Water	4000000440	10 850 000	3 005 211	-	EC121 MBHASHE	
Ward 31 Water Supply Scheme	New	Water	4000000440	16 350 000	12 781 805	300 175	EC121 MBHASHE	
Bende Water Supply Scheme	New	Water	4000000440	18 950 000	10 104 265	19 437 645	EC121 MBHASHE	

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MIG THREE YEAR CAPITAL PLAN	New /Replacement	Water /Sanitation/VIP/ Other	Commitment Item	2020/21	2021/22	2022/23	Region
Shixini Water Supply Scheme	New	Water	4000000440	16 000 000	1 260 844	-	EC121 MBHASHE
Elliotdale Waste Water Treatment Works Feasibility Study	New	Sanitation	4000000441	1 250 000	-	-	EC121 MBHASHE
Upgrading of water storage & retic to accommodate future development in Dutywa	Refurbishment	Water	4000000440	5 143 933	1 000 000	36 022 140	EC121 MBHASHE
Upgrading of bulk collector sewers to accomodated future development in Dutywa	Refurbishment	Sanitation	4000000441	3 500 000	1 000 000	30 000 000	EC121 MBHASHE
Sewage Reticulation in Willowvale	New	Sanitation	4000000441	570 000	4 100 382	-	EC121 MBHASHE
Mbhashe Region 3B Sanitation Project	New	VIP	4000000432	268 449	-	-	EC121 MBHASHE
Mbhashe Region 2C Sanitation Project	New	VIP	4000000432	627 806	-	-	EC121 MBHASHE
Mbhashe Area Wide Sanitation: Mbhashe Region 1 Sanitation; Mbhashe Region 1b Sanitation Project	New	VIP	4000000432	1 477 028	-	-	EC121 MBHASHE
Mbhashe Elliotdale Region 2B Sanitation Project	New	VIP	4000000432	39 747	-	-	EC121 MBHASHE
Mbhashe Region 2D Sanitation Project	New	VIP	4000000432	2 572 683	-	-	EC121 MBHASHE
Mbhashe Area Wide Sanitation: Mbhashe Region 2 Sanitation Project	New	VIP	4000000432	1 981 480	-	-	EC121 MBHASHE
Remote Monitoring Infrastructure Upgrade (Bulk Water Supply)	Refurbishment	Water	4000000440	1 998 050	-	-	EC121 MBHASHE
Amathole District Municipality Bucket Eradication COVID 19 Interventions	New	Sanitation	4000000441	220 333	-	-	ADM WHOLE DISTRICT
Equipping of Qumrha boreholes	New	Water	4000000440	1 171 923	-	-	EC123 GREAT KEI
Qolora by the Sea Water Scheme Upgrade	Refurbishment	Water	4000000440	1 200 037	-	-	EC122 MNQUMA
Lencani Village Water Tanker Refill Station	New	Water	4000000440	409 981	-	-	EC121 MBHASHE
Equipping boreholes in Mantaneni (Mphuthi Dam)	New	Water	4000000440	1 246 018	-	-	EC121 MBHASHE
Zingcuka Water Supply	New	Water	4000000440	4 950 885	-	-	EC124 AMAHLATI
Stutterheim Raw Water Supply Upgrade	Refurbishment	Water	4000000440	1 409 902	-	-	EC124 AMAHLATI
PMU OPERATING BUDGET	Other	Other	Multiple	21 270 900	23 241 250	24 683 050	ADM: HEAD OFFICE
TOTAL:				425 418 000	464 825 000	493 661 000	