

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

WARD 1				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20100122	HV Network Reinforcement - New Substations	454,545	625,000	714,285
20190147	Construction of Ablution block at Sardinia Bay Beach	1,000,000	2,000,000	4,000,000
20190312	Upgrade and Development of Coastal Infrastructure	1,000,000	1,000,000	1,000,000
20190314	Development of Waste Disposal Facilities	2,250,000	2,250,000	2,250,000
	Total Capital	4,704,545	5,875,000	7,964,285
	Projects on operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,804,545	5,975,000	8,064,285
WARD 2				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20182414	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Forest Hill Dog Unit	1,600,000	-	-
20182414	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Victoria Park	1,600,000	-	-
20190154	Happy Valley - Upgrade Infrastructure	600,000		
20190156	Upgrade and Development of Forest Hill Cemetery	250,000	250,000	250,000
20190252	Sanitation Services: Improvements to Sewerage System - Lower Valley Road	3,054,040	-	-
20190298	Occupational Health and Wellness Center - Walmer	300,000	300,000	300,000
	Total Capital	7,404,040	550,000	550,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	MBDA - Telkom Park Redevelopment	5,000,000	5,000,000	5,000,000
	MBDA - Bayworld Rehabilitation / Redevelopment	5,000,000	5,000,000	5,000,000
	Total Capital & Operating	17,504,040	10,650,000	10,650,000
WARD 3				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19980253	Intersection Improvements	500,000	500,000	500,000
19980285	Upgrade and Development of Sports Facilities	3,000,000	5,000,000	2,000,000
20030471	Reinforcement of electricity network - Walmer Lorraine	1,500,000	2,250,000	2,250,000
20042993	HV Network Reinforcement - Overhead Cabling	500,000	500,000	500,000
20060020	Provision of Sidewalks	600,000		
20100120	HV Network Reinforcement - Underground Cabling		750,000	
20100122	HV Network Reinforcement - New Substations	454,545	625,000	714,285
20190198	Ablution Facility - Peter Gibbs Nursery	1,000,000	1,000,000	
20190252	Sanitation Services: Improvements to Sewerage System - Villiers Road	1,834,180	-	-
20190252	Sanitation Services: Improvements to Sewerage System - Essexvale	2,244,850	-	-
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190302	Upgrade Nursery Greenhouse		500,000	500,000
20190305	Secure Municipal Parks Facilities		700,000	700,000
	Total Capital	12,633,575	12,825,000	8,164,285
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	12,733,575	12,925,000	8,264,285
WARD 4				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930264	Electrification of State Subsidised Houses	314,327	5,927,392	695,648
20030471	Reinforcement of electricity network - Walmer Lorraine	1,500,000	2,250,000	2,250,000
20050286	Tarring of Gravel Roads	3,000,000	4,000,000	4,000,000
20120047	Walmer Development - Roadworks (Human Settlements)	10,946,240	21,383,230	22,000,000
20170022	Undeclared Informal Electrification	2,925,000		
20170108	Walmer Development - Stormwater (Human Settlements)	4,703,440	3,783,780	16,000,000
20170109	Walmer Development - Water (Human Settlements)	3,333,340	1,923,770	8,000,000
20170110	Walmer Development - Sewer (Human Settlements)	7,709,540	1,685,570	12,000,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities - Walmer	3,000,000	-	-
20190273	Fencing of Gqebera Cemetery		8,000,000	
20190279	Water drainage and roads at Cemeteries		2,000,000	
	Total Capital	37,431,887	50,953,742	64,945,648
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	37,531,887	51,053,742	65,045,648

WARD 5				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930002	Resurfacing of Subsidised Roads	1,000,000	1,000,000	1,000,000
20000175	Reinforcement of electricity network - Swartkops	2,200,000	2,200,000	2,200,000
20030074	Reinforcement of electricity network - Mount Road	250,000	500,000	2,250,000
20060113	Upgrade and Restoration of Libraries	8,500,000	5,000,000	
20182414	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Fort Nottingham Reservoir	600,000	-	-
20182557	Feather Market Centre Upgrade	-	5,000,000	6,000,000
20190319	Fencing of Govan Mbeki Cemetery			4,000,000
	Total Capital	12,550,000	13,700,000	15,450,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	MBDA - Baakens Pilot Housing (in co-operation with public/ private sector)	5,000,000	5,000,000	2,000,000
	MBDA - Govan Mbeki Refurbishments	3,229,556	5,223,660	4,000,000
	Total Capital & Operating	20,879,556	24,023,660	21,550,000
WARD 6				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930002	Resurfacing of Subsidised Roads	1,000,000	1,000,000	1,000,000
19980253	Intersection Improvements	500,000	500,000	500,000
19990144	Rehabilitation of William Moffett Expressway	2,000,000	2,000,000	2,000,000
20010023	Glen Hurd Drive Upgrading	100,000	-	-
20042993	HV Network Reinforcement - Overhead Cabling	500,000	500,000	500,000
20060020	Provision of Sidewalks	500,000	-	-
20090039	Fairview Refurbishment	1,000,000	1,500,000	2,000,000
20100120	HV Network Reinforcement - Underground Cabling	-	750,000	-
20100122	HV Network Reinforcement - New Substations	454,550	625,000	714,285
20170129	Road Upgrades to increase Capacity	5,000,000	6,000,000	4,500,000
20190252	Sanitation Services: Improvements to Sewerage System - Overbaakens	2,575,760	-	-
	Total Capital	13,630,310	12,875,000	11,214,285
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	13,730,310	12,975,000	11,314,285
WARD 7				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19970061	Reinforcement of electricity network - Newton Park	1,000,000	1,000,000	1,000,000
20030074	Reinforcement of electricity network - Mount Road	250,000	500,000	2,250,000
20100122	HV Network Reinforcement - New Substations		625,000	714,285
20182414	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Farview Reservoir	200,000	-	-
	Total Capital	1,450,000	2,125,000	3,964,285
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,550,000	2,225,000	4,064,285
WARD 8				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19980323	Lorraine Stormwater Control	-	-	-
20060020	Provision of Sidewalks	500,000		
20190176	Upgrade and Devevelopment of POS - Nkatha Park	1,400,000		
20190252	Sanitation Services: Improvements to Sewerage System - Kamma Park	1,592,450	-	-
20190308	Upgrading of Municipal Office and Ablution Facilities	500,000	500,000	500,000
	Total Capital	3,992,450	500,000	500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,092,450	600,000	600,000
WARD 9				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20020149	Stormwater Improvements	200,000	200,000	200,000
20042889	Water Services: Linton: Additional treatment facility	1,000,000		
20042992	Reinforcement of electricity network - Western	2,000,000	2,000,000	2,000,000
20060019	Public Transport Facilities	200,000	400,000	400,000
20190252	Sanitation Services: Improvements to Sewerage System - Morningside	1,310,080	-	-
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	4,810,080	2,700,000	2,700,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,910,080	2,800,000	2,800,000
WARD 10				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	150,000	150,000	150,000
19960195	Summerstrand Reinforcement	1,500,000	2,000,000	2,500,000
19980402	Reinforcement of electricity network - Malabar/ Helenvale	1,000,000	1,000,000	1,000,000
20010362	Upgrade and Development of Public Open Spaces			1,500,000
20030630	Water Services:Upgrade and Rehabilitation of Water Pipelines - Gelvandale	5,000,000	-	-
20100122	HV Network Reinforcement - New Substations		625,000	714,285
20182414	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Gelvandale Sports Stadium & Swimming Pool	1,600,000	-	-
20190053	IPTS - Standford Rd / N2 Bridge Widening and Construc Pedest	8,250,000	750,000	
20190252	Sanitation Services: Improvements to Sewerage System - Gelvandale 1	1,435,740	-	-
	Total Capital	18,935,740	4,525,000	5,864,285
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	19,035,740	4,625,000	5,964,285

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WARD 11				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20000172	Reinforcement of electricity network - Korsten	500,000	500,000	500,000
20030017	Paapenkuis Canal Rehabilitation	250,000	500,000	500,000
20050042	Facilities for the Disabled	30,000	30,000	30,000
20070132	New Traffic Signals for Road Intersections	1,000,000	1,000,000	1,000,000
20100122	HV Network Reinforcement - New Substations		625,000	714,285
20190053	IPTS - Standford Rd / N2 Bridge Widening and Construc Pedest	8,250,000	750,000	
20190272	Fencing of Paapenkui Cemetery	8,000,000		
	Total Capital	18,030,000	3,405,000	2,744,285
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	18,130,000	3,505,000	2,844,285
WARD 12				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	150,000	150,000	150,000
19930264	Electrification of State Subsidised Houses	3,260,870	-	-
20010362	Upgrade and Development of Public Open Spaces			1,200,000
20030472	Reinforcement of electricity network - Hunters	750,000	1,000,000	1,500,000
20030630	Water Services: Upgrade and Rehabilitation of Water Pipelines - Malabar	5,000,000	-	-
20120059	Malabar Ext 6 Phase 2 - Roadworks (Human Settlements)	17,209,960	920,500	
20170067	Malabar Ext 6 Phase 2 - Stormwater (Human Settlements)	3,264,020	68,200	
20170068	Malabar Ext 6 Phase 2 - Water (Human Settlements)	3,264,020	93,760	
20170071	Malabar Ext 6 Phase 2 - Sewer (Human Settlements)	3,264,020	109,320	
20182414	1412:Groundwater:Drought Intervention:Drilling of Boreholes -Westering Swimming Pool	1,600,000	-	-
20182414	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Malabar Reservoir	2,000,000	-	-
20190099	Malabar Ext 6 Phase 2 - Parks (Human Settlements)	300,000		
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	41,162,890	3,441,780	3,950,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	41,262,890	3,541,780	4,050,000

WARD 13				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	150,000	150,000	150,000
20030630	Water Services:Upgrade and Rehabilitation of Water Pipelines - Helenvale	30,000,000	-	-
20060286	Groundwater Problem Elimination Northern Areas	300,000	300,000	300,000
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
	Total Capital	31,450,000	1,450,000	1,450,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	MBDA - Helenvale SPUU - Security Lighting for Safe Pedestrian Routes	2,305,000		
	MBDA - H/vale SPUU - Safe Park & Sportsfields	5,689,847		
	MBDA - Helenvale SPUU Safer Schools incl Bayview PS Rehabilitation	8,769,457		
	MBDA - Helenvale SPUU Youth Training Facilities	2,800,000		
	MBDA - Helenvale SPUU Victim Care Safe House	1,480,000		
	Total Capital & Operating	52,594,304	1,550,000	1,550,000
WARD 14				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20050042	Facilities for the Disabled	30,000	30,000	30,000
20050286	Tarring of Gravel Roads	2,500,000	3,000,000	3,000,000
20100104	Mendi Arts & Cultural Centre	3,500,000	6,000,000	
20170149	Nangoza Jebe Hall	-	-	1,000,000
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	7,130,000	10,130,000	5,130,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	7,230,000	10,230,000	5,230,000
WARD 15				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930002	Resurfacing of Subsidised Roads	1,000,000	1,000,000	1,000,000
19930264	Electrification of State Subsidised Houses	1,956,522	-	-
20010362	Upgrade and Development of Public Open Spaces		1,500,000	
20050286	Tarring of Gravel Roads	2,500,000	3,000,000	3,000,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities - Red Location Extension	800,000	-	-
20190167	Rehabilitation of Red Location Precinct Buildings			12,000,000
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190308	Upgrading of Municipal Office and Ablution Facilities	500,000	500,000	500,000
	Total Capital	7,756,522	7,000,000	17,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	MBDA - Green Solutions Capex Initiative			3,114,080
	MBDA - New Brighton Cultural Precinct Development			8,223,000
	Total Capital and Operating	7,856,522	7,100,000	28,937,080

WARD 16				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930002	Resurfacing of Subsidised Roads	1,000,000	1,000,000	1,000,000
19970063	Reinforcement of electricity network - Betheldorp 11 kV	1,100,000	1,100,000	1,100,000
20050042	Facilities for the Disabled	30,000	30,000	30,000
20170126	John Tallant Link Road	6,700,000	6,700,000	2,000,000
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	9,930,000	9,930,000	5,230,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	10,030,000	10,030,000	5,330,000
WARD 17				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20050286	Tarring of Gravel Roads	2,500,000	3,000,000	3,000,000
20060020	Provision of Sidewalks	500,000		
20182617	Construction of Multi-Purpose Centre - Ward 17	6,000,000	5,000,000	5,000,000
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
20190297	Stormwater Improvements - Stokwe Street (Ward 17)	-	500,000	2,000,000
20190300	Stormwater Improvements - Simnka Street (Ward 17)	-	500,000	2,000,000
	Total Capital	10,100,000	10,100,000	13,100,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	10,200,000	10,200,000	13,200,000

WARD 18				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20050286	Tarring of Gravel Roads	2,500,000	3,000,000	3,000,000
20070137	Rehabilitation of roads	800,000	800,000	400,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities - Umga 94	600,000	-	-
20182428	1411:Swartskops Low Level Collector Sewer Upgrade		12,500,000	
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	4,000,000	16,400,000	3,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	4,100,000	16,500,000	3,600,000
WARD 19				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930264	Electrification of State Subsidised Houses	2,086,957	913,044	-
20010362	Upgrade and Development of Public Open Spaces		1,700,000	1,500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	2,000,000	2,500,000	2,000,000
20050042	Facilities for the Disabled	30,000	30,000	30,000
20120031	Kwazakhele: Ekhumphumleni - Roadworks (Human Settlements)	16,988,790	599,440	
20140009	Rehabilitation of Stormwater Ponds	600,000	600,000	600,000
20170126	John Tallant Link Road	6,700,000	6,700,000	2,000,000
20170191	Kwazakhele: Ekumphumleni Water (Human Settlements)	3,772,560	138,630	
20170192	Kwazakhele: Ekumphumleni Sewer (Human Settlements)	4,881,910	194,100	
20182298	Kwazakhele: Ekumphumleni Stormwater (Human Settlements)	4,102,510	155,130	
20182414	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Wolfson Stadium Kwazakhele	1,600,000	-	-
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities -Kwazakhele	1,500,000	-	-
20182428	1411:Swartskops Low Level Collector Sewer Upgrade		12,500,000	
20190164	Upgrade and Rehabilitate Kwazakhele Pool	1,500,000	1,500,000	
20190182	Upgrade and Development of Public open space - Sandile	1,800,950		
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	48,663,677	28,630,344	7,230,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	48,763,677	28,730,344	7,330,000

WARD 20				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20020149	Stormwater Improvements	200,000	200,000	200,000
20050042	Facilities for the Disabled	30,000	30,000	30,000
20070137	Rehabilitation of roads	800,000	800,000	400,000
20170140	Mathew Goniwe - Councillors office	1,000,000	1,000,000	
	Total Capital	2,030,000	2,030,000	630,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,130,000	2,130,000	730,000
WARD 21				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19980253	Intersection Improvements	500,000	500,000	500,000
20010362	Upgrade and Development of Public Open Spaces			1,800,000
20050042	Facilities for the Disabled	30,000	30,000	30,000
20050286	Tarring of Gravel Roads	2,500,000	3,000,000	3,000,000
20170126	John Tallant Link Road	6,600,000	6,600,000	1,000,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities - Daku Extension	50,000	-	-
20182428	1411:Swartskops Low Level Collector Sewer Upgrade		12,500,000	
20190185	Upgrade and Devevelopment of POS - Kougaberg	1,400,000		
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190320	Construction of Multi-Purpose Centre - Ward 21	2,000,000	5,000,000	-
	Total Capital	14,080,000	28,630,000	7,330,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	14,180,000	28,730,000	7,430,000

WARD 22				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20010362	Upgrade and Development of Public Open Spaces		1,600,000	
20060232	IPTS - Work Package: Road Works	1,500,000		
20070137	Rehabilitation of roads	800,000	800,000	400,000
20190048	IPTS - Upgrading of Njoli Street to a dual Carriageway-North	510,125		
20190049	IPTS -Upgrading of Njoli Street to a dual Carriageway South	510,125		
20190050	IPTS - Upgrading of Njoli/Daku Road Intersect East Phase2	836,520		
20190051	IPTS - Upgrading of Njoli/Daku Road Intersect - West - Phase2	836,520		
20190169	EDTA - NJOLI SQUARE REDEVELOPMENT	26,086,960	26,086,960	30,434,790
20190187	Upgrade and Devevelopment of POS - Mavavana	1,600,000		
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	32,780,250	28,586,960	30,934,790
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	32,880,250	28,686,960	31,034,790
WARD 23				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20050286	Tarring of Gravel Roads	2,000,000	2,500,000	2,500,000
20070132	New Traffic Signals for Road intersections	1,000,000	1,000,000	1,000,000
20070137	Rehabilitation of roads	800,000	800,000	400,000
20182414	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Motherwell NU2 Stadium	1,600,000	-	-
	Total Capital	5,400,000	4,300,000	3,900,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	5,500,000	4,400,000	4,000,000
WARD 24				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20020149	Stormwater Improvements	200,000	200,000	200,000
20050286	Tarring of Gravel Roads	2,500,000	3,000,000	3,000,000
20170129	Road Upgrades to increase Capacity	5,000,000	6,000,000	4,500,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities - Makhubalo/ Sharpville	100,000	-	-
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities - Silvertown Powerstation	450,000	-	-
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	9,350,000	10,300,000	8,800,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	9,450,000	10,400,000	8,900,000

WARD 25				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20010118	Reinforcement of electricity network - Ibhayi	1,600,000	1,600,000	1,600,000
20060020	Provision of Sidewalks	500,000		
20060232	IPTS - Work Package: Road Works	500,000		
20070137	Rehabilitation of roads	800,000	800,000	400,000
20190048	IPTS - Upgrading of Njoli Street to a dual Carriageway-North	510,125		
20190049	IPTS - Upgrading of Njoli Street to a dual Carriageway South	510,125		
20190252	Sanitation Services: Improvements to Sewerage System - Zwibe	1,009,170	-	-
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	5,529,420	2,500,000	2,100,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	5,629,420	2,600,000	2,200,000
WARD 26				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20020149	Stormwater Improvements	200,000	200,000	200,000
20050286	Tarring of Gravel Roads	3,000,000	3,500,000	3,500,000
20060237	Zwibe Bulk Stormwater	12,000,000	8,000,000	5,000,000
20182428	1411:Swartskops Low Level Collector Sewer Upgrade		12,500,000	
20190158	Upgrade and restoration of libraries - Zwibe	1,650,000		
20190252	Sanitation Services: Improvements to Sewerage System - Kwazakhele 1	2,225,050	-	-
20190252	Sanitation Services: Improvements to Sewerage System - Zwibe	1,009,170	-	-
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	21,184,220	25,300,000	9,800,000
	Projects on Operating Budget			
	Other Operating Projects			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	21,284,220	25,400,000	9,900,000
WARD 27				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20050286	Tarring of Gravel Roads	3,000,000	3,500,000	3,500,000
20060020	Provision of Sidewalks	500,000		
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities - Sisulu	200,000	-	-
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
	Total Capital	4,700,000	4,500,000	4,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,800,000	4,600,000	4,600,000

WARD 28				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20020149	Stormwater Improvements	200,000	200,000	200,000
20050286	Tarring of Gravel Roads	3,000,000	3,500,000	3,500,000
20070137	Rehabilitation of roads	800,000	800,000	400,000
20190188	Upgrade and Development of Public open space - Dwarhana	1,400,000		
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	5,500,000	4,600,000	4,200,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	5,600,000	4,700,000	4,300,000
WARD 29				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	150,000	150,000	150,000
19930264	Electrification of State Subsidised Houses	4,227,368	2,005,271	5,531,716
19980218	Rehabilitate Concrete Roads - Northern Areas	340,000	340,000	340,000
20050286	Tarring of Gravel Roads	5,000,000	2,500,000	2,500,000
20060286	Groundwater Problem Elimination Northern Areas	300,000	300,000	300,000
20070137	Rehabilitation of roads	800,000	800,000	400,000
20080078	Chatty: Stormwater Improvement	1,000,000	-	-
20170128	Stanford Road Extension	2,900,000	17,000,000	19,000,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities -Vastrap	1,300,000	-	-
20190160	Upgrade and restoration of libraries - Chatty	1,650,000		
20190252	Sanitation Services: Improvements to Sewerage System - Zwide	1,009,180	-	-
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
	Total Capital	19,676,548	24,095,271	29,221,716
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	19,776,548	24,195,271	29,321,716

WARD 30				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20030630	Water Services:Upgrade and Rehabilitation of Water Pipelines - Perverserance, Kwamagxaki	4,166,665	-	-
20050286	Tarring of Gravel Roads	3,000,000	3,500,000	3,500,000
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	8,266,665	4,600,000	4,600,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	8,366,665	4,700,000	4,700,000
WARD 31				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20050286	Tarring of Gravel Roads	3,500,000	4,500,000	4,500,000
20070137	Rehabilitation of roads	800,000	800,000	400,000
20110092	Missionvale Garden Lots - Roadworks (Human Settlements)	5,500,000	10,500,000	10,500,000
20170022	Undeclared Informal Electrification	2,275,000		
20182522	Construction of Jack road - Missionvale	4,941,000		
20190003	Missionvale Stormwater (Human Settlements)	1,500,000	4,500,000	4,500,000
20190004	Missionvale Water (Human Settlements)	450,000	500,000	500,000
20190005	Missionvale - Sewer (Human Settlements)	500,000	1,000,000	1,000,000
20190282	Playground Equipment - Ward 31	360,000		
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	19,926,000	21,900,000	21,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	20,026,000	22,000,000	21,600,000
WARD 32				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20060020	Provision of Sidewalks	600,000	-	-
20070137	Rehabilitation of roads	800,000	800,000	400,000
20182556	Acquisition of Properties - Stanford Road	100,000	-	-
20190198	Ablution Facility - Peter Gibbs Nursery	-	-	1,000,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
20190305	Secure Municipal Parks Facilities	700,000	-	-
	Total Capital	2,300,000	900,000	1,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,400,000	1,000,000	1,600,000

WARD 33				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	150,000	150,000	150,000
19960525	Sanitation Services: Chatty Valley collector Sewer Stage 1	500,000		
20030630	Water Services: Upgrade and Rehabilitation of Water Pipelines - Govan Mbeki	15,000,000	-	-
20050286	Tarring of Gravel Roads	4,000,000	3,500,000	3,500,000
20070137	Rehabilitation of roads	800,000	800,000	400,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	20,550,000	4,550,000	4,150,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	20,650,000	4,650,000	4,250,000
WARD 34				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	150,000	150,000	150,000
19980218	Rehabilitate Concrete Roads - Northern Areas	330,000	330,000	330,000
20050042	Facilities for the Disabled	30,000	30,000	30,000
20060020	Provision of Sidewalks	500,000		
20090079	Construction of Footbridges	200,000	200,000	200,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities - Bethelsdorp	600,000	-	-
20182618	Construction of Multi-Purpose Centre - Ward 34	5,000,000	5,000,000	5,000,000
20190268	Erection of Ward 34 Councillor Office	1,200,000	-	-
20190285	Traffic Calming Measures	100,000	100,000	100,000
20190293	Playground Equipment - Ward 34	380,000		
	Total Capital	8,490,000	5,810,000	5,810,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	8,590,000	5,910,000	5,910,000

WARD 35				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	150,000	150,000	150,000
19980218	Rehabilitate Concrete Roads - Northern Areas	330,000	330,000	330,000
20010362	Upgrade and Development of Public Open Spaces			1,600,000
20060020	Provision of Sidewalks	600,000		
20090079	Construction of Footbridges	200,000	200,000	200,000
20190054	IPTS - Cleary Park Depot: Cons of SW, V-Drain & related infr	15,000,000	20,000,000	15,000,000
20190200	Upgrade of Major Parks - Varsvlei		3,000,000	
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
	Total Capital	17,280,000	24,680,000	18,280,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	17,380,000	24,780,000	18,380,000

WARD 36				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	150,000	150,000	150,000
20030630	Water Services:Upgrade and Rehabilitation of Water Pipelines - Kwadwesi	4,166,667	-	-
20050286	Tarring of Gravel Roads	3,000,000	3,500,000	3,500,000
20100122	HV Network Reinforcement - New Substations	454,545	625,000	714,285
20182456	Informal Trading Infrastructure	3,000,000		
20190189	Upgrade and Devevelopment of POS - Tshauka	1,500,000		
20190285	Traffic Calming Measures	100,000	100,000	100,000
20190296	Playground Equipment - Ward 36	380,000		
	Total Capital	12,751,212	4,375,000	4,464,285
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	12,851,212	4,475,000	4,564,285
WARD 37				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	150,000	150,000	150,000
19930264	Electrification of State Subsidised Houses			4,565,218
20050042	Facilities for the Disabled	30,000	30,000	30,000
20050286	Tarring of Gravel Roads	3,000,000	3,500,000	3,500,000
20090079	Construction of Footbridges	200,000	200,000	200,000
20100122	HV Network Reinforcement - New Substations	454,545	625,000	714,285
20130054	Bethelsdorp Ext 32, 34 & 36 - Roadworks (Human Settlements)		6,125,000	6,125,000
20170090	Bethelsdorp Ext 32, 34, & 36 - Stormwater(Human Settlements)		3,500,000	3,500,000
20170092	Bethelsdorp Ext 32, 34, & 36 - Water Bulk(Human Settlements)		2,625,000	2,625,000
20170094	Bethelsdorp Ext 32, 34, & 36 - Sewer Bulk(Human Settlements)		5,250,000	
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	4,934,545	23,105,000	22,509,503
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	5,034,545	23,205,000	22,609,503

WARD 38				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20010362	Upgrade and Development of Public Open Spaces		1,900,000	
20050286	Tarring of Gravel Roads	2,500,000	2,500,000	2,500,000
20100122	HV Network Reinforcement - New Substations	454,545	625,000	714,285
20190162	Upgrade and Development of Bloemendal Cemetery	500,000	500,000	500,000
20190250	Sanitation :Jagtvlakte Bulk Sewer	333,333	333,333	333,333
	Total Capital	3,787,878	5,858,333	4,047,618
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	3,887,878	5,958,333	4,147,618
WARD 39				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	150,000	150,000	150,000
20010362	Upgrade and Development of Public Open Spaces		1,100,000	
20030472	Reinforcement of electricity network - Hunters	750,000	1,000,000	1,500,000
20060020	Provision of Sidewalks	400,000		
20190252	Sanitation Services: Improvements to Sewerage System - Sherwood	3,354,880	-	-
	Total Capital	4,654,880	2,250,000	1,650,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,754,880	2,350,000	1,750,000

WARD 40				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20010362	Upgrade and Development of Public Open Spaces			1,800,000
20030084	Peri-Urban: Rehabilitation of gravel roads	1,000,000	2,000,000	2,000,000
20050286	Tarring of Gravel Roads	6,500,000	5,000,000	5,000,000
20060020	Provision of Sidewalks	500,000		
20060241	Blue Horizan Bay Bulk Stormwater	1,000,000	1,500,000	1,500,000
20080081	Greenbushes: Stormwater Improvements		500,000	500,000
20100122	HV Network Reinforcement - New Substations	454,545	625,000	714,285
20120043	Seaview Housing Project - Roadworks (Human Settlements)		3,675,000	875,000
20170022	Undeclared Informal Electrification	7,150,000		
20170094	Bethelsdorp Ext 32, 34, & 36 - Sewer Bulk(Human Settlements)			5,250,000
20170097	Seaview Housing - Stormwater (Human Settlements)		2,100,000	4,900,000
20170099	Seaview Housing - Water (Human Settlements)		1,575,000	3,675,000
20170101	Seaview Housing - Sewer Bulks (Human Settlements)		3,150,000	7,350,000
	Total Capital	16,604,545	20,125,000	33,564,285
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	16,704,545	20,225,000	33,664,285

WARD 41				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930264	Electrification of State Subsidised Houses	3,913,044		5,869,566
20030630	Water Services:Upgrade and Rehabilitation of Water Pipelines - Despatch, Reservoir Hills, Daleview	4,166,667	-	-
20050286	Tarring of Gravel Roads	3,000,000	3,500,000	3,500,000
20060286	Groundwater Problem Elimination Northern Areas	300,000	300,000	300,000
20090079	Construction of Footbridges	200,000	200,000	200,000
20100122	HV Network Reinforcement - New Substations	454,545	625,000	714,285
20110091	Khayamandi Extension - Roadworks (Human Settlements)	5,350,000	15,000,000	800,000
20120033	Jagvlagte (Chatty 11-14) Roadworks (Human Settlements)	14,317,520	16,000,000	45,000,000
20140010	Construction of Bloemendal Arterial	1,000,000	5,000,000	5,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41	1,000,000	1,000,000	1,000,000
20170069	Khayamandi Extension - Water (Human Settlements)	6,500,000	8,000,000	750,000
20170070	Khayamandi Extension - Stormwater (Human Settlements)	2,500,000	10,000,000	650,000
20170072	Khayamandi Extension - Sewer (Human Settlements)	9,850,000	6,000,000	850,000
20170091	Jagvlagte (Chatty 11-14) Stormwater (Human Settlements)	8,007,600	7,000,000	35,000,000
20170093	Jagvlagte (Chatty 11-14) Water (Human Settlements)	3,219,640	8,000,000	15,000,000
20170096	Jagvlagte (Chatty 11-14) Sewer (Human Settlements)	5,053,130	12,000,000	25,000,000
20190095	Khayamandi Extension - Parks (Human Settlements)	300,000		
20190097	Jagvlagte (Chatty 11-14) - Parks (Human Settlements)	300,000		
20190250	Sanitation :Jagvlakte Bulk Sewer	333,333	333,333	333,333
20190285	Traffic Calming Measures	100,000	100,000	100,000
20190294	Aluta Continua Access Road - Joe Slovo 41	-	500,000	2,000,000
	Total Capital	69,865,479	98,775,725	142,067,184
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	69,965,479	98,875,725	142,167,184

WARD 42				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20050286	Tarring of Gravel Roads	3,000,000	2,500,000	2,500,000
20060020	Provision of Sidewalks	600,000		
20182619	Construction of Multi-Purpose Centre - Ward 42	5,000,000	5,000,000	5,000,000
	Total Capital	8,600,000	7,500,000	7,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	8,700,000	7,600,000	7,600,000
WARD 43				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20050042	Facilities for the Disabled	30,000	30,000	30,000
20050286	Tarring of Gravel Roads	500,000	-	-
20070144	Sanitation Services: Kwanobuhle WWTW : Upgrading	19,000,000	1,000,000	
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	20,630,000	2,130,000	1,130,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	20,730,000	2,230,000	1,230,000

WARD 44				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20010362	Upgrade and Development of Public Open Spaces		2,000,000	2,000,000
20020149	Stormwater Improvements	500,000	500,000	500,000
20050286	Tarring of Gravel Roads	2,000,000	2,500,000	2,500,000
20060020	Provision of Sidewalks	600,000		
20090079	Construction of Footbridges	200,000	200,000	200,000
20100122	HV Network Reinforcement - New Substations	454,545	625,000	714,285
20182414	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Jabuvu Sportsfied Kwanobuhle	1,600,000	-	-
20190155	Restoration and Refurbishment of KwaNobuhle Library		2,000,000	5,000,000
20190190	Upgrade and Development of Public open space - Mvetshana	1,800,000		
20190199	Upgrade of Major Parks - Mqolomba			2,000,000
20190252	Sanitation Services: Improvements to Sewerage System - Kwanobuhle 1	1,783,720	-	-
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	10,038,265	8,925,000	14,014,285
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	10,138,265	9,025,000	14,114,285
WARD 45				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930264	Electrification of State Subsidised Houses	3,913,044	9,782,610	4,565,218
20050286	Tarring of Gravel Roads	2,000,000	2,000,000	2,000,000
20060020	Provision of Sidewalks	400,000		
20120030	Kwanobuhle Area 11 - Roadworks (Human Settlements)	20,403,050	24,000,000	5,000,000
20170079	Kwanobuhle Area 11 - Stormwater (Human Settlements)	8,657,090	3,600,000	2,500,000
20170081	Kwanobuhle Area 11 - Water (Human Settlements)	3,283,180	2,400,000	2,000,000
20170083	Kwanobuhle Area 11 - Sewer (Human Settlements)	9,113,320	3,600,000	3,500,000
20182414	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Kamesh Reservoir	2,500,000	-	-
20190096	Kwanobuhle Area 11 - Parks	300,000		
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190275	Fencing of Bucwa Cemetery			4,000,000
	Total Capital	51,569,684	46,382,610	24,565,218
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	51,669,684	46,482,610	24,665,218

WARD 46				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20010119	Reinforcement of electricity network - Uitenhage	1,500,000	1,500,000	1,500,000
20030630	Water Services:Upgrade and Rehabilitation of Water Pipelines - Kwanobuhle	4,166,667	-	-
20050286	Tarring of Gravel Roads	2,000,000	2,000,000	2,000,000
20060020	Provision of Sidewalks	600,000		
20182414	1412:Groundwater:Drought Intervention:Drilling of Boreholes -Kwanobuhle Swimming Pool	1,600,000	-	-
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage	10,000,000		
20190250	Sanitation :Jagtvlakte Bulk Sewer	333,334	333,334	333,334
20190252	Sanitation Services: Improvements to Sewerage System - Uitenhage 1	1,673,760	-	-
	Total Capital	21,873,761	3,833,334	3,833,334
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	21,973,761	3,933,334	3,933,334
WARD 47				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20050286	Tarring of Gravel Roads	2,000,000	2,000,000	2,000,000
20060020	Provision of Sidewalks	600,000		
20190168	Upgrade and Development of Matanzima Cemetery	500,000	500,000	500,000
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
	Total Capital	4,100,000	3,500,000	3,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,200,000	3,600,000	3,600,000

WARD 48				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930002	Resurfacing of Subsidised Roads	1,000,000	500,000	500,000
19930264	Electrification of State Subsidised Houses	521,739		
19980402	Reinforcement of electricity network - Malabar/ Helenvale	-	-	-
20010362	Upgrade and Development of Public Open Spaces		1,700,000	1,700,000
20050042	Facilities for the Disabled	30,000	30,000	30,000
20050286	Tarring of Gravel Roads	2,000,000	2,000,000	2,000,000
20060019	Public Transport Facilities	200,000	400,000	400,000
20110066	Bulk Sewer JoeSlovo Mandelville Allenridge Phase 2 Sub 1	3,333,333	3,333,333	666,666
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities - Joe Slovo Uitenhage	1,400,000	-	-
20190170	Upgrade and Development of Gerald Smith Cemetery	250,000	250,000	250,000
20190195	Wellness Centre - Uitenhage Depot	200,000	200,000	200,000
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190283	Upgrade of Uitenhage Dog Pound	700,000	700,000	800,000
	Total Capital	10,635,072	10,113,333	7,546,666
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	MBDA - Uitenhage Rails Shed / SC Precinct Development	15,000,000	5,000,000	
	Total Capital & Operating	25,735,072	15,213,333	7,646,666
WARD 49				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20010362	Upgrade and Development of Public Open Spaces		1,700,000	
20050286	Tarring of Gravel Roads	-	-	-
20110066	Bulk Sewer JoeSlovo Mandelville Allenridge Phase 2 Sub 1	3,333,333	3,333,333	666,667
20182414	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Derrick Ferreira Sportsfield - Rosedale	1,600,000	-	-
20182415	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Rosedale Swimming Pool	1,600,000	-	-
20190161	Upgrade and Rehabilitate Rosedale Pool Infrastructure	800,000	1,200,000	
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
	Total Capital	8,333,333	7,233,333	1,666,667
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	8,433,333	7,333,333	1,766,667

WARD 50				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20000160	Rehabilitate and Upgrading of Swimming Pools Structures	800,000	1,000,000	2,200,000
20050286	Tarring of Gravel Roads	2,000,000	2,000,000	2,000,000
20060020	Provision of Sidewalks	500,000		
20080081	Greenbushes: Stormwater Improvements	250,000		
20110066	Bulk Sewer JoeSlovo Mandelville Allenridge Phase 2 Sub 1	3,333,334	3,333,334	666,667
20190191	Upgrade and Development of Public open space - Lixollizwe	1,400,000		
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	8,383,334	6,433,334	4,966,667
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	8,483,334	6,533,334	5,066,667
WARD 51				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930002	Resurfacing of Subsidised Roads	1,000,000	500,000	500,000
20000106	Urban Refuse Transfer/Recycling Station		3,000,000	3,000,000
20010119	Reinforcement of electricity network - Uitenhage	1,500,000	1,500,000	1,500,000
20010221	Springs Resort - Upgrade Infrastructure	500,000	4,000,000	2,000,000
20030470	Reinforcement of electricity network - Despatch	500,000	500,000	500,000
20030630	Water Services:Upgrade and Rehabilitation of Water Pipelines - Uitenhage	4,166,667	-	-
20050286	Tarring of Gravel Roads	2,000,000	2,000,000	2,000,000
20182415	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Uitenhage High Street Swimming Pool	1,600,000	-	-
20190172	Upgrade Major Parks - Willow Dam	2,000,000		
20190193	Urban Refuse Transfer station - Gillespie	3,000,000		
20190252	Sanitation Services: Improvements to Sewerage System - Uitenhage 2	1,285,680	-	-
20190269	Upgrade of Ward 51 Councillor Office	350,000	-	-
20190302	Upgrade Nursery Greenhouse	500,000		
20190314	Development of Waste Disposal Facilities	2,250,000	2,250,000	2,250,000
	Total Capital	20,652,347	13,750,000	11,750,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	20,752,347	13,850,000	11,850,000

WARD 52				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20030630	Water Services:Upgrade and Rehabilitation of Water Pipelines Uitenhage	4,166,667	-	-
20050286	Tarring of Gravel Roads	3,000,000	2,500,000	2,500,000
20060020	Provision of Sidewalks	500,000		
20070137	Rehabilitation of roads	800,000	400,000	400,000
20100122	HV Network Reinforcement - New Substations	454,545	625,000	714,285
20182415	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Despatch Swimming Pool	1,600,000	-	-
	Total Capital	10,521,212	3,525,000	3,614,285
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	10,621,212	3,625,000	3,714,285
WARD 53				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20050286	Tarring of Gravel Roads	2,500,000	3,000,000	3,000,000
20060020	Provision of Sidewalks	500,000		
20070161	Groundwater Drought Interventions - Coegakop Wellfield	10,000,000	-	-
20080080	Cannonville/Colchester: Stormwater improvements	8,000,000	8,000,000	4,000,000
20170022	Undeclared Informal Electrification	5,850,000		
20190171	Upgrade and Development of Motherwell Cemetery	500,000	500,000	500,000
20190260	Sanitation Services: Motherwell North Bulk Sewerage	16,000,000	20,000,000	20,000,000
20190261	Sanitation Services: Motherwell/Coega WWTW and outfall sewer	666,666		
20190279	Water drainage and roads at Cemeteries	2,000,000		2,000,000
20190267	Fencing of Colchester Community Hall	500,000	-	-
	Total Capital	46,516,666	31,500,000	29,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	46,616,666	31,600,000	29,600,000

WARD 54				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19930264	Electrification of State Subsidised Houses	7,173,914	3,451,686	3,913,044
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	1,000,000	5,000,000	5,000,000
20050286	Tarring of Gravel Roads	2,500,000	3,000,000	3,000,000
20120055	Motherwell NU30 - Roadworks (Human Settlements)	1,683,670	12,000,000	1,000,000
20140009	Rehabilitation of Stormwater Ponds	600,000	600,000	600,000
20170115	Motherwell NU30 - Stormwater (Human Settlements)	100,000	9,000,000	850,000
20170116	Motherwell NU30 - Water (Human Settlements)	2,850,000	6,000,000	550,000
20170117	Motherwell NU30 - Sewer (Human Settlements)	4,350,000	8,000,000	650,000
20190173	Motherwell NU 30- Parks (Human Settlements)	300,000		
20190261	Sanitation Services: Motherwell/Coega WWTW and outfall sewer	666,667		
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	21,324,251	47,151,686	15,663,044
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	21,424,251	47,251,686	15,763,044
WARD 55				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20010362	Upgrade and Development of Public Open Spaces		1,800,000	
20050286	Tarring of Gravel Roads	3,000,000	3,000,000	3,000,000
20060019	Public Transport Facilities	200,000	400,000	400,000
20070137	Rehabilitation of roads	800,000	400,000	400,000
20190192	Upgrade and Devevelopment of POS - Dzeya	1,500,000		
20190285	Traffic Calming Measures	100,000	100,000	100,000
20190301	Playground Equipment - Ward 55	380,000		
20190321	Construction of Multi-Purpose Centre - Ward 55			3,000,000
	Total Capital	5,980,000	5,700,000	6,900,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	6,080,000	5,800,000	7,000,000

WARD 56				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20050286	Tarring of Gravel Roads	3,000,000	3,000,000	3,000,000
20090038	Stormwater Improvements Ikamvelihle	2,000,000	2,000,000	2,000,000
20190261	Sanitation Services: Motherwell/Coega WWTW and outfall sewer	666,667		
	Total Capital	5,666,667	5,000,000	5,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	5,766,667	5,100,000	5,100,000
WARD 57				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20010362	Upgrade and Development of Public Open Spaces			1,900,000
20050286	Tarring of Gravel Roads	2,500,000	3,000,000	3,000,000
20060019	Public Transport Facilities	200,000	400,000	400,000
20070137	Rehabilitation of roads	800,000	400,000	400,000
20140009	Rehabilitation of Stormwater Ponds	600,000	600,000	600,000
20190157	Upgrade and restoration of libraries - Motherwell	1,650,000		
20190274	Resurfacing Tar roads (non-subsidy)	1,000,000	1,000,000	1,000,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
	Total Capital	6,850,000	5,500,000	7,400,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	6,950,000	5,600,000	7,500,000

WARD 58				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20050286	Tarring of Gravel Roads	2,500,000	3,000,000	3,000,000
20182553	Guardhouse at Mothewrwell Traffic & Licencing	-	1,000,000	1,000,000
20140009	Rehabilitation of Stormwater Ponds	600,000	600,000	600,000
20070137	Rehabilitation of roads	800,000	400,000	400,000
	Total Capital	3,900,000	5,000,000	5,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,000,000	5,100,000	5,100,000
WARD 59				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
20050286	Tarring of Gravel Roads	2,500,000	2,500,000	2,500,000
20170130	Motherwell Canal Pedestrian crossings	250,000		
20190285	Traffic Calming Measures	100,000	100,000	100,000
20070137	Rehabilitation of roads	800,000	400,000	400,000
	Total Capital	3,650,000	3,000,000	3,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	3,750,000	3,100,000	3,100,000

WARD 60				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
19940233	Motherwell Canal Wetlands	1,000,000	1,000,000	1,000,000
19960190	Reinforcement of electricity network - Redhouse	500,000	500,000	500,000
19960193	Reinforcement of electricity network - Wells Estate	1,500,000	1,500,000	2,000,000
19980319	Upgrade Main Road through Swartkops	2,000,000	4,000,000	3,000,000
20030034	Sanitation Services: Markman - Replace 600mm Sewer	1,000,000		
20042993	HV Network Reinforcement - Overhead Cabling	500,000	500,000	500,000
20050286	Tarring of Gravel Roads	3,500,000	3,000,000	3,000,000
20080079	Wells Estate: Stormwater Improvements	500,000		
20100122	HV Network Reinforcement - New Substations	454,545	625,000	714,295
20162188	Wells Estate - Access Road	5,000,000	5,000,000	2,000,000
20170022	Undeclared Informal Electrification	10,075,000		
20190151	Wells Estate - Upgrade Infrastructure	1,000,000	1,000,000	2,000,000
20190256	Sanitation Services: Rehab of Kwazakhele Collector Sewer	18,000,000	12,000,000	500,000
20190285	Traffic Calming Measures	100,000	100,000	100,000
20060019	Public Transport Facilities	200,000	400,000	400,000
20162440	Solid Waste Diversion and Beneficiation Project	2,000,000	2,000,000	2,000,000
20170130	Motherwell Canal Pedestrian crossings	250,000		
	Total Capital	47,579,545	31,625,000	17,714,295
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	47,679,545	31,725,000	17,814,295

	Notes			

SUPPORT SERVICES				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
Electricity Network Expansion, Rehabilitation and Re-inforcement				
19930233	Non Electrification Areas - Service Connections	1,000,000		
19930254	Low Voltage Reticulation Improvement	750,000	1,000,000	1,500,000
19930255	Miscellaneous Mains and Substations	5,000,000		
19930259	Private Township Development	4,000,000		
19930264	Electrification of State Subsidised Houses	458,305	528,695	2,685,680
19930283	Public Lighting	20,000,000	20,000,000	27,849,000
19970070	Relay Replacement	2,000,000	750,000	750,000
19980174	Distribution Kiosk Replacement	2,500,000	3,000,000	3,000,000
19990104	Reinforcement of electricity network - Coega	5,000,000		
20042988	Overhead Lines Refurbishment	5,000,000	6,000,000	7,000,000
20042993	HV Network Reinforcement - Overhead Cabling	500,000	500,000	500,000
20050187	HV Line Refurbishment (66 & 132kV)	10,000,000	9,000,000	10,000,000
20050189	Replace Switchgear in Mini susbs	500,000	500,000	500,000
20060217	Gas Turbine Refurbishment	2,000,000	3,000,000	3,500,000
20070209	Substation Fibre Optic Backbone	2,000,000	2,000,000	1,750,000
20170022	Undeclared Informal Electrification	1,725,000	30,000,000	
20182549	Upgrade of Commercial Meters - Remote Metering	5,427,000		
20182551	HV Transmission Line	45,000,000		
		112,860,305	76,278,695	59,034,680

SUPPORT SERVICES				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
Water Network Expansion and Rehabilitation				
19930320	Water Services: Pipe Rehabilitation and Improvements		5,000,000	5,000,000
19960156	Water Services: Elandsjagt WWTW - Upgrade to Restore Capacity	500,000	500,000	500,000
19990184	Water Services: Reservoir Fencing		2,000,000	3,000,000
20000037	Water Services: Loerie Treatment Works: Rehabilitation		-	-
20000052	Water Services: Purchase of Water Meters - Metro	45,000,000	45,000,000	
20030295	Water Services:Construction of Amanzi Reservoir and Pipeline		1,000,000	5,000,000
20030511	Water Services: Seaview Bulk Water		7,000,000	5,000,000
20030512	Water Services: St Albans Bulk Water			1,000,000
20030601	Water Services: Construction of a 1,0 ml reclaimed effluent	500,000		
20030630	Water Services:Upgrade and Rehabilitation of Water Pipelines		90,000,000	80,000,000
20042883	Water Services: Older Dams Pipelines Augmentation	3,000,000	3,000,000	3,000,000
20042889	Water Services: Linton: Additional treatment facility		1,000,000	4,000,000
20050106	Water Services: Seaview Water Pump Station: Upgrades	19,000,000	1,000,000	1,000,000
20060081	Water Services: Coega Reclaimed Effluent Scheme			1,000,000
20060082	Water Services: Upgrading of Springs Water Treatment Works		250,000	100,000
20060083	Water Services: Rudimentary Service: Water			1,000,000
20070152	Water: Access Roads: Upgrade		2,000,000	4,000,000
20080087	Water Services: Rehabilitation of Pipe Bridges		2,000,000	1,000,000
20080094	Water Services: Rehabilitation of Dams		2,000,000	2,000,000
20100034	Water Services: Balmoral Reservoir and Bulk Pipeline			1,000,000
20162356	Water Services: Advanced Meter Infrastructure	4,500,000	4,500,000	4,500,000
20182414	1412:Groundwater:Drought Intervention:Drilling of Boreholes - Churchill Dam	500,000	3,000,000	3,000,000
20182415	1412:Loerie Water Treatment Works:Rehab	58,500,000	37,000,000	6,000,000
20190133	FENCING OF VOORTREKKER RESEIVOR	1,000,000		
20190134	FENCING OF GELVANDALE RESERVIOR	500,000		
20190135	FENCING OF STRAUNDALE RESERVOIR	500,000		
20190159	WATER SERVICES: NOOITGEDAGT LOW LEVEL SCHEME: PHASE 3	13,000,000	13,000,000	13,000,000
20190163	WATER SERVICES: PURCHASE OF VEHICLES	4,500,000		
20190235	Water Services: Rehabilitation of Pump Stations	2,500,000	6,000,000	6,000,000
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG)	28,500,000	59,800,000	10,000,000
20190237	Water Services: Bulk Water Metering and Control	2,000,000	2,000,000	2,000,000
20190238	Water Services: Upgrading of Churchill Water Treatment Works	2,000,000	5,000,000	85,000,000
20190239	Water Services: Installation of Zone Water meters	4,000,000	4,000,000	5,000,000
20190241	Water Services : Purchase of Telemetry Equipment	2,000,000	2,000,000	5,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works	500,000	1,000,000	500,000
20190243	Water Services: Jagtvlakte: Bulk Water Supply Pipeline	500,000	1,000,000	1,000,000
20190291	Water Services: Rehabilitation of Reservoirs	8,000,000	10,000,000	8,000,000
		201,000,000	310,050,000	266,600,000
SUPPORT SERVICES				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
Sanitation Network Expansion and Rehabilitation				
19930112	Sanitation Services: Sewer Replacement and Relining		15,000,000	15,000,000
19980348	Sanitation Services: Paapenkuis Main Sewers Augmentation		5,000,000	500,000
20030030	Sanitation Services: Lorraine - Bulk Sewerage Augmentation		500,000	500,000
20030405	Sanitation Services: Witteklip Bulk Sewerage		500,000	500,000
20050064	Sanitation Services: Augment Collector Sewer WalmerHeights	1,000,000	-	-
20050250	Sanitation Services: Driftsands WWTW Phase 3 extension	-	-	-
20060177	Sanitation Services: Driftsands Collector Sewer Augmentation	1,000,000		
20070153	Sanitation Services: Brickfields WWTW: Upgrade	500,000	500,000	500,000
20110054	Sanitation Services: Motherwell Main Sewer Upgrade	500,000		
20110056	Sanitation Services:Swartkops Low Level Collector Sewer Upgd	27,500,000	10,000,000	10,000,000
20150039	Upgrade of Public Toilets	2,000,000	2,000,000	2,000,000
20182404	1411:Fishwater Flats WWTW: Medium Voltage Network Phase 2	150,000		
20182409	1411:Fishwater Flats WWTW: Sludge Stabilisation	8,500,000		
20182410	1411:Driftsands WWTW: Upgrade Existing Composting Plant	2,000,000	1,000,000	1,000,000
20182411	1411:Driftsands Collector Sewer Augmentation Phase 2	40,000,000	15,000,000	22,000,000
20182418	1411:Augment Collector Sewer Walmer Heights & Mount Pleasant	28,300,000	3,500,000	500,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities		10,000,000	10,000,000
20182425	1411:Lorraine-Bulk Sewer Augmentation/Add Capacity	10,000,000		
20182431	1411:Fishwater Flats WWTW Grit & Sludge Treatment Facility	5,000,000	10,000,000	10,000,000
20182540	Fitzpatrick Sewerage Pump-station - New			5,000,000
20190104	Connections and Water Meters	2,500,000		
20190245	Sanitation Services: Cape Recife WWTW : Upgrade	28,000,000	36,000,000	33,000,000
20190246	Construction of Access Road - Sanitation	4,000,000		
20190247	Sanitation :Upgrading of Despatch Reclamation Works	1,500,000	500,000	500,000
20190248	Sanitation : Kelvin Jones WWTW Upgrading	10,000,000	50,000,000	50,000,000
20190249	Sanitation : Upgrade of Rocklands WWTW	1,000,000	1,000,000	1,000,000
20190252	Sanitation Services: Improvements to Sewerage System	2,602,290	15,000,000	15,000,000
20190253	Sanitation Services: Seaview Bulk Sewerage	600,000	500,000	500,000
20190254	Sanitation Services: Rehabilitation of Sewer Pipes	2,500,000	3,000,000	1,000,000
20190255	Sanitation Services: Sewer Protection for Collector Sewers	1,000,000	1,000,000	1,000,000
20190257	Sanitation Services: Rehabilitation of Pump Stations	10,000,000	10,000,000	10,000,000
20190258	Sanitation Services: Sampling Station Equipment	3,500,000	500,000	500,000
20190259	Sanitation Services: Purchase Telemetry Equip- Pump Stations	2,000,000	2,000,000	2,000,000
20190278	Sanitation Services: Fishwater Flats WWTW Upgrade	5,000,000	30,000,000	30,000,000
		200,652,290	222,500,000	222,000,000

SUPPORT SERVICES				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
Equipment				
19930232	Radio and Test Equipment	150,000		
19940149	Meters and Current Transformers	3,000,000	3,000,000	3,000,000
19940195	TM24 Guidance Signs	200,000	350,000	350,000
19940376	Traffic Control Equipment	2,000,000	2,000,000	2,000,000
19940414	Supervisory Control System - Equipment Upgrading	1,500,000	2,500,000	2,000,000
20070132	New Traffic Signals for Road Intersections	-	-	-
20120079	Replacement of Handheld Devices - Meter Reading	400,000	400,000	500,000
20120080	Replacement of Vending POS Equipment	350,000	350,000	400,000
20150047	S&S: Purchase of plant and equipment - Fire	3,500,000	500,000	
20170131	Air Pollution Monitoring Equipment	300,000	300,000	300,000
20170144	Safety and Security - Furniture for Metro Police	2,000,000		
20170146	Law Enforcement Equipment for Metro Police: DRAGER MACHINES	1,500,000		
20170147	Traffic - Motor Cycle Test Equipment	60,000		
20170150	Traffic Training Centre - New Firearms	500,000		
20170152	Traffic Training College - Equipment: Seat Belt Convincer	500,000		
20170154	Replacement of Rescue Pump - FIRE	2,500,000	2,000,000	
20170163	Traffic - In-car Camera for Law Enforcement	500,000		
20182437	Purchase of Servers and other IT related Infrastructure	3,535,000	3,000,000	4,000,000
20182438	Office Furniture - Corporate Admin	300,000	300,000	300,000
20182439	Ward Councillor Furniture	300,000		500,000
20182514	Metro Police: Specialised Vehicles Water Cannon		3,000,000	
20182517	Security: Installation of Camera System - Mobile Surveillanc		1,500,000	
20182531	Fire: Upgrading of Uithnaga Fail over for data center - Equ		1,500,000	
20182532	Disaster Management: Furniture & Office Equipment		500,000	450,000
20182533	Disaster Management: Equipment for the supply Solar Energy		700,000	
20182534	Security: Hand-held GIS data collection device	174,000		
20182535	Metro Police: Firearms and Accessories		1,000,000	
20182550	Smart Pre-Payment Meters	10,942,700	10,942,700	
20190106	Small plant & equipment	2,750,000		1,750,000
20190121	Purchase of Computer Equipment - Safety and Security, ED's Office		100,000	100,000
20190122	Purchase of Computer Equipment - Safety and Security, Traffic and Licencing		180,000	300,000
20190122	Purchase of Computer Equipment - Safety and Security, Traffic and Licencing	43,800	-	-
20190123	Purchase of Computer Equipment - Safety and Security, Fire and Emergency		180,000	300,000
20190124	Purchase of Computer Equipment - Safety and Security, Disaster Management		180,000	300,000
20190125	Purchase of Computer Equipment - Safety and Security, Security Services	200,000	180,000	300,000
20190126	Purchase of Computer Equipment - Safety and Security, Metro Police		180,000	750,000
20190137	PROCUREMENT OF SAFES FOR METRO POLICE			500,000
20190138	PROCUREMENT OF COMMUNICATION DEVICES FOR METRO POLICE			1,500,000
20190140	FURNITURE FOR SECURITY SERVICES			1,000,000
20190141	PURCHASE OF HYDRAULIC PLATFORM FOR FIRE & EMERGENCY SERVICES			15,000,000
20190142	REPLACEMENT OF GENERATORS AT UITHENHAGE + GREENBUSHES			1,000,000
20190144	PURCHASE OF DRAGER MACHINES FOR TRAFFIC		700,000	
20190152	LAW ENFORCEMENT EQUIPMENT FOR SECURITY			1,000,000
20190228	S&S: Replacement of Radios - Fire		1,000,000	10,000,000
20190230	S&S: CCTV Equipment & Infrastructure - Disaster Management	3,800,000	2,000,000	
20190233	Replacement of Fire Appliances for Sidwell Fire Station	2,000,000	-	-
20190289	Laboratory equipment - Scientific Services	2,500,000	2,500,000	2,500,000
20190290	Replacement of Laboratory Equipment - Scientific Services	2,500,000	3,000,000	3,000,000
20190311	Computer and Office Equipment	1,000,000	1,000,000	1,000,000
		49,005,500	46,792,700	54,100,000
SUPPORT SERVICES				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
Systems Enhancements				
20130051	Purchase of computer equipment (Design & Implementation)	500,000	500,000	500,000
20140011	System Enhancements - EMS	3,000,000		
20170045	Distribution Substation Building Refurbishment Program	1,000,000	1,000,000	1,000,000
20170145	Disaster Recovery Center - Information Security	18,500,000	6,500,000	10,500,000
20170162	Traffic Training College - Learner Information Management Sy	500,000		
20182560	EMS - Enhancement	1,000,000	2,000,000	2,000,000
20190069	IPTS -OMS APTMS Lite	3,320,870	3,020,870	
20190075	IPTS - Interim Ticket System	500,000		
20190149	CUSTOMER PLANNING LINK	1,000,000	1,000,000	1,000,000
20190175	Automated Fare Collection (AFC) System	1,293,010	22,497,510	39,199,120
		30,613,880	36,518,380	54,199,120
SUPPORT SERVICES				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
Vehicles Acquisition and Replacement for Provision of Service Delivery				
20190316	Replacement of Refuse Compactors	3,500,000	3,500,000	3,500,000
20190307	Specialised Vehicles - Public health	5,000,000	5,000,000	5,000,000
20020093	New/Replacement of plant and motor vehicles	5,000,000	4,000,000	4,000,000
20070244	IPTS - Work Package: Bus Rapid Transit	75,000,000	105,000,000	
20140015	Vehicles for Safety and Security (Security only)			1,000,000
20170044	Test Van Equipment	1,700,000		
20170141	Vehicles for Safety and Security - Disaster Management	550,000	1,000,000	
20170142	S&S: Purchase of Vehicles for Metro police	2,500,000	1,500,000	
20182516	Security: Airconditioner for Mobile Surveillance Vehicle		30,000	
20182518	Traffic: Motherwell Thusong - Vehicles	300,000		
20190136	ADDITIONAL VEHICLES FOR TRAFFIC			1,000,000
20190146	ACQUISITION OF MOTOR VEHICLES FOR METER READERS			1,000,000
20190163	WATER SERVICES: PURCHASE OF VEHICLES		3,500,000	10,000,000
20190229	CCTV Mobile Vehicle Enhancements		100,000	500,000
20190232	S&S: Replacement of Off Road Appliance - Fire		1,000,000	
20190244	Purchase of Vehicles for Sanitation Services : 2019-20	4,500,000	5,500,000	5,500,000
20190271	Replacement of Fleet B0418 for Metro Police	231,800	-	-
20190286	Replacement Vehicles Fleet - Automotive Transport Pool	10,000,000	10,000,000	10,000,000
20190288	Roads - New / Replacement Vehicles Fleet	4,000,000	1,000,000	1,000,000
		112,281,800	141,130,000	42,500,000

SUPPORT SERVICES				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
Rehabilitation & Upgrade of Municipal Buildings				
19930234	ELECTRICITY BUILDING IMPROVEMENTS	1,200,000		
20030221	Office Accommodation - Ward Councillors	800,000	2,000,000	1,000,000
20042767	Upgrading Depots and Offices	1,000,000	1,880,000	1,500,000
20043125	Upgrade of Community Halls	300,000	1,500,000	500,000
20050219	Upgrade and Furnishing Customer Care Centres	5,000,000	6,500,000	3,000,000
20050222	Office Renovation	1,400,000	2,000,000	3,000,000
20060229	IPTS - Work Package: Public Transport Facilities (Re-establishment of TOC/IPTS Offices)		10,000,000	20,000,000
20080065	S&S: Additional Satellite Offices - Disaster Mngmnt	1,000,000		
20100060	S&S: Motherwell Fire Station - Rehab and Refurbishment	2,000,000		
20120078	Upgrade Of Municipal Depots	2,000,000	2,000,000	2,500,000
20140008	Rehabilitation of Workshop Buildings	1,000,000	1,000,000	1,000,000
20150030	North Depot Improvements	500,000	500,000	500,000
20162192	S&S: Office Accommodation Security - Sidwell Fire Station	2,000,000		1,000,000
20162193	Security wall/fencing - Fire Training Centre		1,000,000	
20170137	Upgrade and Renovate Security Offices - Contract Unit	1,800,000		1,000,000
20170139	Uograde Stores/ Archiving at Contract Unit -Security Section	240,000		
20170153	Traffic - Upgrade of Uitenhage Pound	500,000		
20182520	S&S: Refurbishing of fire Station		1,000,000	
20182523	Security: armoury Building Alteration		800,000	
20182524	Security: Strat Intervention unit: Shower		60,000	
20182525	Security: Strat Intervention unit: Industrial Extractor Fan		80,000	
20182526	Metro Police: NewOffices & Metro Police Stations		5,000,000	
20182605	Construction of new offices at Supply Chain Management	19,838,500		
20182612	B&T Office Renovations - ETB	2,000,000		
20190130	REPLACEMENT OF ENGINE BAY DOORS AT SOUTH END FIRE STATION	500,000		
20190181	Renovation of Municipal Building to Laboratory	3,000,000		
20190227	Security Upgrade - Markman Training Centre		1,000,000	
20190231	Disaster Management Centre/ South End Fire Station		2,000,000	2,000,000
20190240	Water Services: Office Accommodation: Water	1,000,000		2,500,000
20190251	Sanitation Services : Office Accommodation	1,000,000	1,000,000	1,000,000
20190262	Algoa House - Upgrade of Offices	1,000,000	1,000,000	
20190263	Lilian Diedericks Building - Upgrading & Rehabilitation	1,000,000	2,000,000	6,000,000
20190264	Airconditioning of Municipal Buildings	1,000,000	1,000,000	1,000,000
20190299	Woolboard Conference Centre - Rehabilitation & Upgrade	400,000	400,000	1,000,000
20190322	Security Upgrades - City Hall	2,000,000		
		53,478,500	43,720,000	48,500,000
SUPPORT SERVICES				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
Land Acquisition				
		-	-	-
SUPPORT SERVICES				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
Public Health Services Projects				
20190313	Waste/ Parks Containers	2,200,000	2,200,000	2,200,000
20190318	Playground Equipment - Various Wards	-	1,500,000	1,500,000
		2,200,000	3,700,000	3,700,000

SUPPORT SERVICES				
Project ID	Project Description	Draft 2019/20 Financial Year	Draft 2020/21 Financial Year	Draft 2021/22 Financial Year
	General			
19930002	Resurfacing of Subsidised Roads	-	-	-
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	-	-	-
19980218	Rehabilitate Concrete Roads - Northern Areas	-	-	-
19980253	Intersection Improvements	500,000	500,000	500,000
20020149	Stormwater Improvements	500,000	500,000	500,000
20030609	Flood Risk Improvements (All other rivers)	650,000	750,000	750,000
20043187	Provision of Rudimentary Services - Roads and Stormwater	1,500,000	1,500,000	1,500,000
20050042	Facilities for the Disabled	-	-	-
20050286	Tarring of Gravel Roads	2,000,000	2,000,000	2,000,000
20060019	Public Transport Facilities	-	-	-
20060020	Provision of Sidewalks	-	10,000,000	10,000,000
20060229	IPTS - Work Package: Public Transport Facilities	27,400,000	6,800,000	79,000,000
20060232	IPTS - Work Package: Road Works	1,000,000	-	33,750,000
20060234	IPTS - Work Package: TDM and ITS	-	2,000,000	-
20060286	Groundwater Problem Elimination Northern Areas	100,000	100,000	100,000
20070137	Rehabilitation of roads	3,000,000	-	2,500,000
20070246	Rehabilitation of Bridge Structures	5,000,000	7,500,000	5,000,000
20090079	Construction of Footbridges	-	-	-
20140009	Rehabilitation of Stormwater Ponds	600,000	600,000	600,000
20162353	Integrated City Development Programmes	11,040,870	16,096,530	17,851,310
20170127	Reconstruction of stormwater system - Uitenhage	2,500,000	3,000,000	2,000,000
20170129	Road Upgrades to increase Capacity	-	-	-
20182558	NMBM Multi-Purpose Stadium - Upgrades	5,000,000	5,000,000	5,000,000
20190148	Beach Development - Summerstrand	600,000	600,000	600,000
20190150	Beach Development - Bird Rock	800,000	800,000	800,000
20190153	Beach Development - Wells Estate	600,000	600,000	600,000
20190177	IPTS - Construction of Uitenhage/KwaNobuhle Public Transport Depot and Terminal	21,500,000	-	-
20190196	Upgrade - Undeveloped Public Open Spaces	1,000,000	1,000,000	1,000,000
20190274	Resurfacing Tar roads (non-subsidy)	3,000,000	1,000,000	2,000,000
20190285	Traffic Calming Measures	200,000	200,000	200,000
20190287	Reconstruction of Open Canals - Metrowide	4,400,000	-	-
20190295	Construction of Bantom Road	-	500,000	2,000,000
		92,890,870	61,046,530	168,251,310
	Total Support Services	854,983,145	941,736,305	918,885,110
	Total Capital Budget	1,777,194,640	1,738,426,090	1,639,860,310
	Total Capital and Operating Budget	1,837,468,500	1,769,649,750	1,673,197,390

