

CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2018/19 - 2020/21				
				ANNEXURE C
Human Settlements (1191)				
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
Programme: Services for Housing Delivery (10074)		183,456,930	203,474,782	228,007,826
20110091	Khayamnandi Extension - Roadworks (Human Settlements)	10,299,748	664,987	12,140,800
20170070	Khayamnandi Extension - Stormwater (Human Settlements)	3,089,924	199,496	3,642,239
20170069	Khayamnandi Extension - Water Bulks (Human Settlements)	3,089,924	199,496	3,642,239
20170072	Khayamnandi Extension - Sewer Bulks (Human Settlements)	4,119,900	265,995	4,856,320
20120030	Kwanobuhle Area 11 - Roadworks (Human Settlements)	17,000,000	16,500,000	1,250,000
20170079	Kwanobuhle Area 11 - Stormwater (Human Settlements)	5,100,000	4,950,000	375,000
20170081	Kwanobuhle Area 11 - Water Bulks (Human Settlements)	5,100,000	4,950,000	375,000
20170083	Kwanobuhle Area 11 - Sewer Bulks (Human Settlements)	6,800,000	6,600,000	550,000
20120031	Ekuphumleni - Kwazakhele - Roadworks (Human Settlements)	9,190,422	437,500	-
20182298	Ekuphumleni - Kwazakhele - Stormwater (Human Settlements)	2,500,000	125,000	-
20170191	Ekuphumleni - Kwazakhele - Water Bulks (Human Settlements)	7,000,000	312,500	-
20170192	Ekuphumleni - Kwazakhele - Sewer Bulks (Human Settlements)	7,500,000	375,000	-
20120033	Jagvlagte (Chatty 11-14) - Roadworks (Human Settlements)	13,958,506	17,500,000	25,000,000
20170091	Jagvlagte (Chatty 11-14) - Stormwater (Human Settlements)	5,687,552	5,250,000	7,500,000
20170093	Jagvlagte (Chatty 11-14) - Water Bulks (Human Settlements)	5,687,552	5,250,000	7,500,000
20170096	Jagvlagte (Chatty 11-14) - Sewer Bulks (Human Settlements)	7,583,402	7,000,000	10,000,000
20120043	Seaview Housing Job - Roadworks (Human Settlements)	250,000	7,875,000	12,500,000
20170097	Seaview Housing Job - Stormwater (Human Settlements)	75,000	2,250,000	3,750,000
20170099	Seaview Housing Job - Water Bulks (Human Settlements)	75,000	5,625,000	3,750,000
20170101	Seaview Housing Job - Sewer Bulks (Human Settlements)	100,000	6,750,000	5,000,000
20120047	Walmer Development - Roadworks (Human Settlements)	7,850,000	15,233,683	17,500,000
20170108	Walmer Development - Stormwater (Human Settlements)	3,100,000	4,352,480	6,000,000
20170109	Walmer Development - Water Bulks (Human Settlements)	5,750,000	10,881,202	12,500,000
20170110	Walmer Development - Sewer Bulks (Human Settlements)	7,300,000	13,057,443	15,000,000
20120055	Motherwell NU 30 - Roadworks (Human Settlements)	8,800,000	-	-
20170115	Motherwell NU 30 - Stormwater (Human Settlements)	2,200,000	-	-
20120059	Malabar Ext 6 Phase 2 - Roadworks (Human Settlements)	10,000,000	350,000	-
20170067	Malabar Ext 6 Phase 2 - Stormwater (Human Settlements)	3,000,000	105,000	-
20170068	Malabar Ext 6 Phase 2 - Water Bulks (Human Settlements)	3,000,000	105,000	-
20170071	Malabar Ext 6 Phase 2 - Sewer Bulks (Human Settlements)	4,000,000	210,000	-
20120061	Motherwell NU 31 - Roadworks (Human Settlements)	-	1,000,000	5,000,000
20170073	Motherwell NU 31 - Stormwater (Human Settlements)	-	300,000	1,500,000
20170074	Motherwell NU 31 - Water Bulks (Human Settlements)	-	300,000	1,500,000
20170076	Motherwell NU 31 - Sewer Bulks (Human Settlements)	-	400,000	1,676,228
20120062	Kuyga Phase 3 - Roadworks (Human Settlements)	-	250,000	5,000,000
20170077	Kuyga Phase 3 - Stormwater (Human Settlements)	-	75,000	1,500,000
20170080	Kuyga Phase 3 - Water Bulks (Human Settlements)	-	75,000	1,500,000
20170082	Kuyga Phase 3 - Sewer Bulks (Human Settlements)	-	100,000	2,000,000
20130040	Nkatha/Seyisi - Roadworks (Human Settlements)	250,000	2,660,000	250,000
20170084	Nkatha/Seyisi - Stormwater (Human Settlements)	75,000	760,000	75,000
20170086	Nkatha/Seyisi - Water Bulks (Human Settlements)	75,000	1,900,000	75,000
20170088	Nkatha/Seyisi - Sewer Bulks (Human Settlements)	100,000	2,280,000	100,000
20130054	Bethelsdorp Ext 32, 34 & 36 - Roadworks (Human Settlements)	375,000	16,000,000	5,000,000
20170090	Bethelsdorp Ext 32, 34 & 36 - Stormwater (Human Settlements)	112,500	5,000,000	1,500,000

20170092	Bethelsdorp Ext 32, 34 & 36 - Water Bulks (Human Settlements)	112,500	5,000,000	1,500,000
20170094	Bethelsdorp Ext 32, 34 & 36 - Sewer Bulks (Human Settlements)	150,000	9,000,000	2,000,000
20130057	Kleinskool Kliprand - Roadworks (Human Settlements)	250,000	10,000,000	15,000,000
20170095	Kleinskool Kliprand - Stormwater (Human Settlements)	75,000	3,000,000	4,500,000
20170098	Kleinskool Kliprand - Water Bulks (Human Settlements)	75,000	3,000,000	4,500,000
20170100	Kleinskool-Kliprand - Sewer Bulks (Human Settlements)	100,000	4,000,000	6,000,000
20120048	N2 North Development - Roadworks (Human Settlements)	300,000	-	-
20170111	N2 North Development - Stormwater (Human Settlements)	50,000	-	-
20170112	N2 North Development - Water Bulks (Human Settlements)	50,000	-	-
20170113	N2 North Development - Sewer Bulks (Human Settlements)	100,000	-	-
20170122	Rocklands - Roadworks (Human Settlements)	350,000	350,000	5,250,000
20170105	Rocklands - Stormwater (Human Settlements)	100,000	100,000	1,500,000
20170106	Rocklands - Water Bulks (Human Settlements)	250,000	250,000	3,750,000
20170107	Rocklands - Sewer Bulks (Human Settlements)	300,000	300,000	4,500,000
20162371	John Street - Roadworks (Human Settlements)	1,000,000	-	-
20182335	John Street - Stormwater (Human Settlements)	750,000	-	-
20182336	John Street - Water Bulks (Human Settlements)	750,000	-	-
20182333	John Street - Sewer (Human Settlements)	2,500,000	-	-
20162370	Erf 818/868 - Roadworks (Human Settlements)	3,000,000	-	-
20182443	Erf 818/868 - Stormwater (Human Settlements)	900,000	-	-
20182442	Erf 818/868 - Water Bulks (Human Settlements)	1,200,000	-	-
20182441	Erf 818/868 - Sewer Bulks (Human Settlements)	900,000	-	-
	Programme: Investment Property (10036)	45,000,000	-	-
20182608	Land Acquisition - Seaview	35,000,000		
20182609	Land Acquisition - Lorraine	10,000,000		
	Total	228,456,930	203,474,782	228,007,826

Infrastructure & Engineering Unit - Rate and General (0384)				
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Resurfacing of Minor Roads (10002)	28,500,000	20,000,000	20,000,000
19930026	Resurfacing Tar roads (non-subsidy)	28,500,000	20,000,000	20,000,000
	Programme: Resurfacing of Major Roads (10018)	10,000,000	10,000,000	10,000,000
19930002	Resurfacing of Subsidised Roads	10,000,000	10,000,000	10,000,000
	Programme: Rehabilitation of Minor Tar Roads (10019)	20,000,000	10,000,000	10,000,000
20070137	Rehabilitation of roads	20,000,000	10,000,000	10,000,000
	Programme: Rehabilitation of Minor Concrete Roads (10020)	1,000,000	1,000,000	1,000,000
19980218	Rehabilitate Concrete Roads - Northern Areas	1,000,000	1,000,000	1,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)	1,500,000	1,000,000	1,000,000
20042767	Upgrading Depots and Offices	1,000,000	-	-
20140008	Rehabilitation of Workshop Buildings	500,000	1,000,000	1,000,000
	Programme: Vehicles & Plant (10010)	10,000,000	15,000,000	15,000,000
19940289	Replacement Vehicles Fleet	10,000,000	15,000,000	15,000,000
	Programme: Tarring of Gravel Roads (10023)	83,532,964	105,000,000	110,000,000
20050286	Tarring of Gravel Roads	83,532,964	105,000,000	110,000,000
	Programme: Construction of Stormwater Infrastructure (10025)	1,000,000	8,000,000	8,000,000
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	1,000,000	8,000,000	8,000,000
	Programme: Stormwater Improvements (10026)	40,950,000	48,750,000	50,750,000
20030609	Flood Risk and Improvements (All other rivers)	750,000	750,000	750,000
20060241	Blue Horizon Bay Bulk Stormwater	2,000,000	3,000,000	5,000,000
20060286	Groundwater Problem Elimination Northern Areas	1,000,000	1,000,000	1,000,000
20080080	Cannonville/ Colchester: Sstormwater Improvements	8,500,000	8,500,000	8,500,000
20080081	Greenbushes: Stormwater Improvemements	500,000	500,000	500,000
20030017	Paapenkuis Canal Rehabilitation	500,000	2,000,000	2,000,000
20060237	Zwide Bulk Stormwater	6,000,000	3,000,000	3,000,000
20090038	Stormwater Improvements: Ikamvelihle	3,000,000	4,000,000	4,000,000
20080079	Wells Estate: Stormwater Improvements	-	1,000,000	1,000,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	2,500,000	3,500,000	3,500,000
20020149	Stormwater Improvements	2,000,000	3,000,000	3,000,000
20080078	Chatty: Stormwater Improvement	7,700,000	10,000,000	10,000,000
20140009	Rehabilitation of Stormwater Ponds	2,000,000	3,000,000	3,000,000
20170130	Motherwell Canal Pedestrian crossings	500,000	1,500,000	1,500,000
20170127	Reconstruction of stormwater system - Uitenhage	3,000,000	3,000,000	3,000,000
19940233	Motherwell Canal Wetlands	1,000,000	1,000,000	1,000,000
	Programme: Traffic and Signage Improvements (10031)	20,850,000	7,350,000	7,350,000
20070132	New Traffic Signals	2,000,000	2,000,000	2,000,000
20010023	Glen Hurd Drive Upgrading	13,500,000	-	-
19940195	TM24 Guidance Signs	350,000	350,000	350,000
20060019	Public Transport Facilities	2,000,000	2,000,000	2,000,000
19940376	Traffic Control Equipment (Subsidy)	1,500,000	1,500,000	1,500,000
19980220	Traffic Calming Measures	1,500,000	1,500,000	1,500,000
	Programme: Construction of Major Roads (10027)	15,000,000	38,000,000	38,000,000
20170126	John Tallant Link Road	8,000,000	8,000,000	8,000,000
20140010	Construction of Bloemendal Arterial	2,000,000	10,000,000	10,000,000
20170128	Stanford Road Extension	5,000,000	20,000,000	20,000,000
	Programme: Rehabilitation of Major Roads (10028)	9,500,000	10,000,000	10,000,000
19980319	Upgrade Main Road through Swartkops	1,000,000	5,000,000	5,000,000
19990144	Rehabilitation of William Moffett Expressway	500,000	5,000,000	5,000,000
20182521	Reconstruction of Tyinira Street	8,000,000	-	-
	Programme: Improvements to Minor Roads (10022)	9,000,000	25,391,304	12,347,826
20043187	Provision of Rudimentary Services - Roads and Stormwater	1,500,000	1,500,000	1,500,000
19990168	Njoli Square Redevelopment	-	17,391,304	4,347,826
19930030	Rehabilitation of Verges and Sidewalks -Northern Areas	1,500,000	1,500,000	1,500,000
20162188	Wells Estate - Access Road	2,500,000	5,000,000	5,000,000
20182464	Embizweni Square Upgrading (Mayoral Project) - Roadworks	-	-	-
20182522	Construction of Jack Road - Missionvale	2,000,000	-	-

20182556	Acquisition of Property - Standford Road	1,500,000	-	-
	Programme: Improvements to Major Roads (10029)	13,000,000	12,000,000	12,000,000
19980253	Minor Intersection Improvements	2,000,000	2,000,000	2,000,000
20170129	Road Upgrades to increase Capacity (ie Circular Drive, Algoa Road, Etc)	10,000,000	10,000,000	10,000,000
20182445	Iron Man - Upgrade of Routes	1,000,000	-	-
	Programme: Management Systems (10024)	600,000	-	-
20130051	Computer Upgrade - I & E	600,000	-	-
	Programme: Rehabilitation of Bridge Structures (10030)	8,000,000	13,500,000	13,500,000
20070246	Rehabilitation of Bridge Structures	5,000,000	7,500,000	7,500,000
20162191	Construction of Joe Slovo Bridge – Ward 41	2,500,000	5,000,000	5,000,000
20090079	Construction of Footbridges	500,000	1,000,000	1,000,000
	Programme: Non-Motorised Transport Facilities (10032)	10,500,000	10,300,000	10,300,000
20050042	Facilities for the Disabled	500,000	300,000	300,000
20060020	Provision of Sidewalks	10,000,000	10,000,000	10,000,000
	Programme: Specialised Equipment (10081)	1,500,000	2,000,000	2,000,000
20070201	Laboratory equipment - Scientific Services	1,500,000	2,000,000	2,000,000
	Programme: 2010 World Cup Work Packages (10034)	180,621,122	169,569,904	178,340,452
20060229	IPTS - Work Package: Public Transport Facilities	49,302,507	-	114,140,452
20060232	IPTS - Work Package: Road Works	35,463,649	57,449,904	-
20060234	IPTS - Work Package: TDM and ITS	69,020,287	52,700,000	-

20070244	IPTS - Work Package: Bus Rapid Transit	26,834,679	59,420,000	64,200,000
	Total	465,054,086	506,861,208	509,588,278
Sanitation - Metro (1411)				
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	2,000,000	1,000,000	2,000,000
20042918	Office Accommodation: Sanitation	2,000,000	1,000,000	2,000,000
	Programme: Bucket Eradication (10043)	10,000,000	10,500,000	10,000,000
20050247	Rudimentary Services: Sanitation	-	500,000	-
20050248	Bucket Eradication Programme	10,000,000	10,000,000	10,000,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	-	-	-
	Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)	10,000,000	11,000,000	11,000,000
20030672	Rehabilitation of Sewer Pipes	1,000,000	1,000,000	1,000,000
19930112	Sewer Replacement and Relining	9,000,000	10,000,000	10,000,000
	Programme: Reticulation Sewers - New, Augmentation & Upgrade (10045)	10,900,000	10,400,000	14,300,000
19940098	Improvements to Sewerage System	10,000,000	10,000,000	13,200,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	500,000	-	500,000
20080136	TEI: Sampling Stations	400,000	400,000	600,000
	Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)	32,000,000	25,700,000	26,000,000
20070143	Rehabilitation of Kwazakhele Collector Sewer	2,000,000	22,700,000	25,000,000
20030034	Markman - Replace 600mm Sewer	30,000,000	3,000,000	1,000,000
20182424	Markman Sewer Pipeline - Replace 600mm Sewer	-	-	-
	Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)	67,200,000	121,900,000	121,400,000
20060106	Motherwell North Bulk Sewerage	2,000,000	3,000,000	3,000,000
19980348	Paapenkuis Main Sewers Augmentation	100,000	-	200,000
20030030	Lorraine - Bulk Sewerage Augmentation	500,000	-	20,000,000
20182425	Lorraine - Bulk Sewerage Augmentation - Additional Capacity	-	10,000,000	-
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW	-	100,000	100,000
20050105	Sewer Protection works for collector sewers	500,000	1,000,000	1,500,000
20060103	Jagtvlakte Bulk Sewerage	500,000	1,000,000	3,000,000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	1,000,000	1,000,000	500,000
20182418	Augment Collector Sewer for Walmer Heights - WIP	20,100,000	17,300,000	500,000
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	500,000	-	-
20182426	Chatty Valley Collector Sewer - Install New Bulk Sewer	-	-	-
20110054	Motherwell Main Sewer Upgrade	500,000	1,000,000	5,000,000
20110056	Swartkops Low Level Collector Sewer Upgrade	2,000,000	33,000,000	-
20182428	Swartkops Low Level Collector Sewer Upgrade - New Contract	-	-	50,000,000
20030407	Seaview Bulk Sewer	500,000	500,000	1,000,000
20060177	Driftsands Collector Sewer - Augmentation	500,000	500,000	1,100,000
20182411	Driftsands Collector Sewer - Augmentation - WIP	24,500,000	35,000,000	10,000,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	12,000,000	15,000,000	20,000,000
20182427	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	-	-	-
20110067	Industrial Site (Airport Valley) - Bulk Sewer	-	500,000	500,000
20060107	Motherwell/Coega WWTW and outfall sewer	2,000,000	3,000,000	5,000,000
	Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)	10,000,000	8,000,000	10,000,000
20060178	Sanitation Services: Rehabilitation of Sewerage Pump Stations	10,000,000	8,000,000	10,000,000
	Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)	500,000	500,000	1,500,000
20030167	Rocklands PHB Housing project WWTW	500,000	500,000	1,000,000
20182540	Fitzpatrick Pump-station - New	-	-	500,000
	Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)	7,000,000	63,500,000	49,000,000
20070147	Kelvin Jones WWTW: Upgrade	5,000,000	60,000,000	45,000,000

20050088	Improve access roads - Sanitation	1,000,000	1,000,000	1,500,000
19990130	Telemetry - Pump Stations	1,000,000	2,000,000	2,000,000
20070153	Brickfields: Upgrade	-	500,000	500,000
	Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)	129,254,396	102,000,000	113,300,000
20050250	Driftsands WWTW Phase 3 extension	500,000	500,000	500,000
20182410	Driftsands WWTW Phase 3 - Upgrade Existing Composting Plant	20,500,000	-	-
20070156	Fishwater Flats WWTW Upgrade	27,500,000	74,500,000	81,800,000
20182409	Fishwater Flats WWTW: Sludge Stabilisation	37,000,000	-	-
20182431	Fishwater Flats WWTW: Grit and Sludge Treatment Facility	19,854,396	-	-
20070144	Kwanobuhle WWTW : Upgrading	21,300,000	1,000,000	1,000,000
20060075	Cape Receife WWTW : Upgrade	2,000,000	25,000,000	25,000,000
20030182	Upgrade Despatch Reclamation Works	500,000	500,000	4,000,000
20030405	Witteklip Bulk Sewerage	100,000	500,000	1,000,000

Programme: Vehicles (10009)		2,000,000	3,000,000	3,000,000
19980344	Replacement of Sewerage Collection Vehicles	2,000,000	3,000,000	3,000,000
Total		280,854,396	357,500,000	361,500,000
Metro Water Service (1412)				
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
Programme: Vehicles and Plant (10010)		2,000,000	3,000,000	3,500,000
20070160	Purchase New Vehicles	2,000,000	3,000,000	3,500,000
Programme: Dams - Drought Relief Projects		2,100,000	5,000,000	5,000,000
20050097	Nooitgedagt/Coega Low Level System	2,100,000	5,000,000	5,000,000
Programme: Dams - Rehabilitation & Refurbishment (10061)		2,000,000	2,000,000	2,000,000
20080094	Water Services: Rehabilitation of Dams	2,000,000	2,000,000	2,000,000
Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)		44,900,000	57,900,000	65,500,000
20000037	Loerie Treatment Works: Rehabilitation	1,000,000	1,000,000	20,000,000
20182415	1412: Loerie Water Treatment Works: Rehab - New Contract	35,000,000	41,000,000	-
20060080	Upgrading of Churchill Water Treatment Works	5,900,000	11,900,000	42,000,000
20010307	Upgrading Groendal Treatment Works	1,000,000	1,000,000	1,000,000
20060082	Upgrading Springs Water Treatment Works	1,000,000	1,000,000	1,500,000
20042889	Linton: Additional Treatment Facility	1,000,000	2,000,000	1,000,000
Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)		12,000,000	500,000	12,000,000
19960156	Elandsjagt - Upgrade to Restore Capacity	12,000,000	500,000	12,000,000
Programme: Water Pump Stations - Rehabilitation & Refurbishment (10065)		35,000,000	29,000,000	20,000,000
20050106	Seaview Pump Station: Upgrade	35,000,000	29,000,000	20,000,000
Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)		30,600,000	19,400,000	17,500,000
20030511	Seaview Bulk Water	7,000,000	9,000,000	7,000,000
20030512	St Albans Bulk Water	600,000	3,300,000	3,000,000
20060081	Coega Reclaimed Effluent Scheme	1,000,000	1,000,000	1,500,000
20080048	Jagtvlakte: Bulk Water Supply Pipeline	2,000,000	1,000,000	1,000,000
20080090	Govan Mbeki Midblock Mains	-	100,000	-
20080144	Kwanobuhle: Upgrading of water reticulation	-	500,000	500,000
20162356	Advanced Meter Infrastructure - Water	20,000,000	4,500,000	4,500,000
Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)		33,000,000	82,000,000	90,000,000
20030630	Upgrade and Rehabilitation of Water Pipelines	30,000,000	80,000,000	90,000,000
20042883	Older Dams Pipelines Augmentation	3,000,000	2,000,000	-
Programme: Reservoirs - Rehabilitation & Refurbishment (10069)		6,000,000	8,500,000	10,500,000
19990185	Rehabilitation of Reservoirs	5,000,000	7,000,000	8,000,000
19990184	Reservoir Fencing	1,000,000	1,000,000	2,000,000
20120085	Kwanobuhle Reservoir Link Watermain	-	500,000	500,000
Programme: Reservoirs - New, Augmentation & Upgrade (10070)		3,750,000	7,000,000	7,000,000
20100034	Balmoral Reservoir and Bulk Pipeline	-	1,000,000	1,000,000
20030295	Construction of Amanzi Reservoir and Pipeline	2,750,000	5,000,000	5,000,000
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	1,000,000	1,000,000	1,000,000
Programme: Buildings, Depots Upgrading & Additions (10009)		3,500,000	4,500,000	-
20042881	Office Accommodation: Water	2,500,000	2,500,000	-
20070152	Access Roads: Upgrade	1,000,000	2,000,000	-
Programme: Management Systems (10024)		40,000,000	34,570,104	34,510,113
20070157	Telemetry Systems Upgrade	2,000,000	2,000,000	3,000,000
20070161	Groundwater: Drought Intervention	28,000,000	32,570,104	31,510,113
20182414	Groundwater: Drought Intervention: Drilling of Boreholes	10,000,000	-	-
Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071)		3,000,000	3,000,000	2,000,000
20060083	Rudimentary Service: Water	1,000,000	1,000,000	-

20080088	Bulk Water Metering and Control	2,000,000	2,000,000	2,000,000
	Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)	47,250,000	74,100,000	72,000,000
19930320	Improvements to System - General	13,000,000	16,000,000	15,000,000
20080093	Water Services: Rehabilitation of Pump Stations	5,000,000	6,000,000	6,000,000
20000052	Purchase of Water Meters - Metro	25,000,000	45,000,000	45,000,000
20000051	Installation of Zone Water meters	3,250,000	4,000,000	4,000,000
20080087	Rehabilitation of Pipe Bidges	1,000,000	2,000,000	2,000,000

20080091	Helenvale Urban Renewal Programme	-	100,000	-
19950866	Cathodic Protection of Steel Pipelines	-	1,000,000	-
	Total	265,100,000	330,470,104	341,510,113
	Electricity & Energy (1477)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Customer Requirements (10003)	61,289,700	58,369,700	51,942,700
19930259	Private Township Development	10,000,000	10,000,000	10,000,000
19930255	Miscellaneous Mains and Substations	20,000,000	20,000,000	20,000,000
19940149	Meters and Current Transformers	1,500,000	3,000,000	2,000,000
19930256	Peri-Urban Network	3,500,000	3,000,000	3,000,000
20130022	Relocation of existing electrical services	6,000,000	4,000,000	4,000,000
20182550	Smart Pre-payment Meters	10,942,700	10,942,700	10,942,700
20182549	Upgrade of Commercial Meters - Remote Metring	5,427,000	5,427,000	-
20182546	Low Voltage Substation Metering	1,920,000	-	-
19930233	Non Electrification Areas - Service Connections	2,000,000	2,000,000	2,000,000
	Programme: Network Reinforcements (10005)	52,090,000	72,640,000	68,690,000
20042993	HV Network Reinforcement - Overhead Cabling	2,000,000	8,000,000	8,000,000
20100122	HV Network Reinforcement - New Substations	7,500,000	8,500,000	6,450,000
19990104	Reinforcement of Electricity Network - Coega	20,000,000	30,000,000	30,000,000
20042992	Reinforcement of Electricity Network - Western	2,000,000	2,000,000	2,000,000
20030472	Reinforcement of Electricity Network - Hunters Retreat	2,000,000	1,000,000	1,100,000
20030470	Reinforcement of Electricity Network- Despach	1,000,000	1,500,000	1,500,000
20030074	Reinforcement of Electricity Network- Mount Road	2,000,000	3,000,000	3,000,000
20010119	Reinforcement of Electricity Network - Uitenhage	1,000,000	1,000,000	1,000,000
20010118	Reinforcement of Electricity Network - Ibhayi	1,200,000	1,600,000	1,600,000
20000175	Reinforcement of Electricity Network- Swartkops	1,200,000	2,200,000	2,200,000
20000172	Reinforcement of Electricity Network- Korsten	1,000,000	1,000,000	1,000,000
19970063	Reinforcement of Electricity Network- Bethelsdorp 11kV	600,000	1,100,000	1,100,000
19960193	Reinforcement of Electricity Network Wells Estate	1,000,000	550,000	550,000
19970061	Reinforcement of Electricity Network - Newton Park	550,000	550,000	550,000
20030471	Reinforcement of Electricity Network- Walmer Lorraine	5,000,000	3,000,000	4,500,000
19960190	Reinforcement of Electricity Network- Redhouse	540,000	540,000	540,000
19960195	Reinforcement of Electricity Network - Summerstrand	1,000,000	1,000,000	500,000
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale	1,000,000	1,000,000	1,000,000
20100120	HV Network Reinforcement - Underground Cabling	-	3,000,000	-
19930254	Low Voltage Reticulation Improvement	1,500,000	2,100,000	2,100,000
	Programme: Radio Communication Systems (10006)	810,000	150,000	300,000
19930232	Radio & Test Equipment	810,000	150,000	300,000
	Programme: Technical Control Systems (10007)	7,500,000	9,850,000	7,500,000
20070209	Substation Fibre Optic Backbone	2,500,000	3,500,000	2,000,000
19990109	Substation Security Alarm Upgrade	1,500,000	2,500,000	2,000,000
19940414	Supervisory Control Systems Upgrade	1,500,000	1,500,000	1,500,000
20170045	Distribution Substation Building Refurbishment Program	1,000,000	1,000,000	1,000,000
20060174	Control Room Upgrade	1,000,000	1,350,000	1,000,000
	Programme: Data & Communication Systems (10008)	2,000,000	1,500,000	1,500,000
20030467	Computer Systems Upgrade	2,000,000	1,500,000	1,500,000
	Programme: Buildings, Depots Upgrading & Additions (10009)	500,000	4,000,000	4,000,000
20150030	North Depot Improvements	500,000	4,000,000	4,000,000
	Programme: Vehicles and Plant (10010)	3,000,000	8,000,000	8,000,000
20020093	New/Replacement of Plant and Motor Vehicle	3,000,000	8,000,000	8,000,000
	Programme: Cables & Distribution Kiosks (10013)	2,500,000	4,000,000	3,500,000
19980174	Distribution Kiosk Replacement	1,500,000	2,000,000	2,000,000
19970064	Cable Replacement 6.6kV	1,000,000	2,000,000	1,500,000
	Programme: Transformers & Switchgear (10014)	16,186,957	28,000,000	32,000,000
20042989	MV and HV Switchgear replacement	11,686,957	25,000,000	30,000,000
19970070	Relay Replacement	3,000,000	2,500,000	1,500,000
20050189	Replace Switchgear in Mini susbs - KwaNobuhle	1,500,000	500,000	500,000

	Programme: Line Refurbishment (10015)	25,500,000	69,099,000	23,500,000
20042988	Overhead Lines Refurbishment	6,000,000	7,000,000	8,000,000
20050187	HV Line Refurbishment (66 & 132kV)	10,000,000	9,000,000	10,000,000
20090039	Fairview Refurbishment	1,000,000	1,500,000	2,000,000
20150028	Refurbishment of Power Transformers	2,500,000	3,599,000	-
20182551	HV Transmission Line	5,000,000	45,000,000	-
20060217	Gas Turbine Refurbishment	1,000,000	3,000,000	3,500,000
	Programme: Furniture and Equipment (10073)	2,000,000	2,000,000	2,000,000

19930234	Electricity Buildings improvements	2,000,000	2,000,000	2,000,000
	Programme: Informal Housing Electrification (10012)	52,302,609	57,826,087	57,826,087
19930264	Informal Housing Electrification	22,302,609	27,826,087	27,826,087
20170022	Undeclared Informal Electrification	30,000,000	30,000,000	30,000,000
	Programme: Street Lighting (10017)	18,494,041	25,000,000	29,249,000
19930283	Public Lighting	18,494,041	25,000,000	29,249,000
	Total	244,173,307	340,434,787	298,807,787
	Public Health (1193)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	4,700,000	4,700,000	4,700,000
19980266	Secure Municipal Parks Facilities	1,000,000	1,000,000	1,000,000
20100095	Upgrade Major Parks	2,000,000	2,000,000	2,000,000
20070191	Occupational Health and Wellness Center at Walmer	500,000	500,000	500,000
20030658	Upgrade Infrastructure: Metro Integration	500,000	500,000	500,000
20090053	Upgrade of Uitenhage Dog Pound	700,000	700,000	700,000
	Programme: Upgrade and Rehabilitation of Beaches (10052)	3,000,000	3,000,000	3,000,000
20010064	Beachfront	2,000,000	2,000,000	2,000,000
20010059	Reinstate of Embankment - Tygerbay	1,000,000	1,000,000	1,000,000
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)	20,069,565	23,500,000	23,500,000
20010362	Upgrade and Development of Public Open Spaces	15,069,565	17,000,000	17,000,000
20060110	Greenhouse Upgrade - Peter Gibbs Nursery	-	2,000,000	2,000,000
20030420	Develop Floodplains	1,000,000	1,000,000	1,000,000
20150039	Upgrade of Public Toilets	2,000,000	2,000,000	2,000,000
20100100	New Playground Equipment	2,000,000	1,500,000	1,500,000
	Programme: Cemetery Development and Upgrading (10054)	8,217,391	14,000,000	14,000,000
20140003	Water drainage and roads at cemeteries	-	2,000,000	2,000,000
20182614	Water drainage and roads at Motherwell Cemetery	2,000,000	-	-
20030421	Upgrade and Development of Cemeteries	-	10,000,000	10,000,000
20120045	Fencing of Cemeteries	-	2,000,000	2,000,000
20182610	Fencing of Cemeteries: - Betheldorp	6,217,391	-	-
	Programme: Furniture and Equipment (10073)	800,000	566,000	566,000
20000141	Computer and Office equipment	500,000	266,000	266,000
20170131	Air Pollution Monitoring Equipment	300,000	300,000	300,000

	Programme: Specialised Vehicles (1011)	1,500,000	5,000,000	5,000,000
20010370	Specialised Vehicles and Plant (Parks)	1,500,000	5,000,000	5,000,000
	Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)	13,000,000	13,000,000	13,000,000
20010391	Waste Management Containers	2,000,000	2,000,000	2,000,000
20030177	Development of Waste Disposal Facilities	4,500,000	4,500,000	4,500,000
19940138	Replacement of Refuse Compactors	3,500,000	3,500,000	3,500,000
20000106	Urban Refuse Transfer/Recycling Station	3,000,000	3,000,000	3,000,000
	Total	51,286,956	63,766,000	63,766,000
	Safety & Security (1195)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	3,364,518	8,240,000	9,860,000
20080065	Additional Satellite Offices	1,000,000	1,000,000	-
20090019	Replacement of engine bay doors	500,000	500,000	-
20100060	Fire station Motherwell- Refurbishment	614,518	2,000,000	-
20162192	Security Offices- Sidwell Fire Station	500,000	-	-
20170137	Security Offices - Contract Unit	-	2,000,000	-
20170139	Stores/Archiving at Contract Unit	-	240,000	-
20080073	South End Fire Station	-	2,000,000	2,000,000
20170153	Traffic - Upgrade of UTH Pound	-	500,000	-
20162193	Security wall/fencing - Fire Training Centre	750,000	-	1,000,000
20182520	Refurbishing of Fire stations	-	-	1,000,000
20182523	Armoury Building alteration	-	-	800,000
20182524	Security:Strat Intervention unit: Upgrade of Ablution Facilities	-	-	60,000
20182526	Metro Police: New Offices & Metro Police Stations	-	-	5,000,000
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	-	500,000	-
20170162	Traffic Training Centre - Learner Information Management System	-	500,000	-
	Programme: Specialised Vehicles (1011)	2,860,000	2,000,000	4,000,000
20060221	Replacement of Off Road Appliances	1,000,000	-	1,000,000
20170156	Refurbishment of Fire Appliances	-	2,000,000	-
20162194	Replacement of Firefighting Vehicle	1,860,000	-	-
20182514	Metro Police: Specialised Vehicle - Water Cannon	-	-	3,000,000
	Programme: Vehicles and Plant (10010)	5,940,000	3,350,000	2,500,000
20140015	Vehicles for Safety and Security (Security Only)	1,940,000	-	-
20170141	Vehicles for Safety & Security (Disaster only)	-	550,000	1,000,000
20170142	Vehicles for Safety & Security (Metro Police only)	-	2,500,000	1,500,000
20182518	Traffic: Motherwell Thusong- Vehicles	-	300,000	-
20182515	Metro Police: Trooper Carrier	4,000,000	-	-
	Programme: Safety and Security Equipment (10057)	9,981,134	13,010,000	8,304,000
20090062	CCTV Equipment & Infrastructure	1,000,000	3,800,000	2,000,000
20170150	PE TTC Firearms	-	500,000	-
20170146	Law Enforcement Equipment	-	1,500,000	-
20170147	Replacement of Motor cycle test equipment	-	60,000	-
20170152	PE TTC Road Safety : Seat belt convincer	-	500,000	-
20170163	In Car Camera for Law Enforcement	-	500,000	-
20100059	Replacement of Radios	500,000	-	1,000,000
20170154	Replacement Rescue Pump	-	2,500,000	2,000,000
20150047	Purchase of Plant and Equipment (Fire & Emergency Services)	-	3,500,000	500,000
20090056	CCTV Mobile Vehicle- Enhancements	-	-	100,000
20182527	Traffic: Motherwell Thusong - Security and Access Control	7,481,134	-	-
20182528	Traffic Motherwell - Thusong ICT Equipment	1,000,000	-	-
20050142	Firearms and Accessories	-	150,000	-
20182534	Security: Hand-held GIS data collection device	-	-	174,000
20182516	Security: Aiconditioner for Mobile Surveillance Vehicle	-	-	30,000
20182517	Security: installation of Camera System for Mobile Surveillance Vehicle	-	-	1,500,000

20182535	Metro Police: Firearms and Accessories	-	-	1,000,000
	Programme: Furniture and Equipment (10073)	2,950,000	2,000,000	4,780,000
20150051	Upgrade and replacement of Computers	-	-	1,000,000
20170144	Furniture - Metro Police	-	2,000,000	-
20182532	Furniture Disaster Management only	-	-	500,000
20090017	Replacement of standby generator	450,000	-	-
20182529	Traffic: Motherwell Thusong - Bulk Filers	500,000	-	-
20182530	Traffic: Mothewell Thusong - Furniture & Equipment	2,000,000	-	-
20182531	Upgrading of Uitenhage fail over for data centre - Equipment	-	-	1,500,000
20182525	Security:Strat Intervention unit: installation of Industrial Extractor Fan	-	-	80,000
20100056	Safety and Security control Centre Enhancement - Purchase of Equipment	-	-	1,000,000
20182533	Disaster Management: Upgrade of Equipment for supply of Solar energy	-	-	700,000
	Total	25,095,652	29,100,000	29,444,000

Corporate Services (1197)				
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	26,000,000	3,685,000	3,685,000
19930187	Computer Enhancements - Corporate	8,000,000	3,685,000	3,685,000
20170145	Disaster Recovery Center - Information Security	3,500,000	-	-
20182437	Purchase of servers and Other IT Related Infrastructure	8,500,000	-	-
20182560	EMS - Enhancements	6,000,000	-	-
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	16,150,000	13,400,000	20,400,000
20030221	Office accommodation (Ward Councillors)	1,650,000	2,000,000	2,000,000
20170140	Office accommodation (Ward Councillors) - Matthew Goniwe	-	1,000,000	1,000,000
20043125	Upgrade of Community Halls	1,000,000	1,500,000	1,500,000
20170149	Upgrading of Nangoza Jebe Community Hall	1,000,000	-	-
20170151	Upgrading of Gelvandale Community Hall	400,000	-	-
20050222	Office Renovation	1,800,000	2,000,000	2,000,000
20060065	Air Conditioning of Buildings	1,000,000	1,000,000	1,000,000
20060149	Lillian Diedericks Building and Rehabilitation	1,500,000	1,000,000	2,000,000
20070196	Mfanasekhaya Gqobose Building	500,000	1,500,000	1,500,000
20120076	Woolboard Conference Centre	400,000	400,000	400,000
20120078	Upgrade of Municipal Depots	1,200,000	2,000,000	2,000,000
20130067	Algoa House Upgrade	1,000,000	1,000,000	1,000,000
20182557	Feather Market Centre-upgrade	-	-	5,000,000
20182553	Construction of Guard House at Motherwell Traffic Centre	-	-	1,000,000
20182616	Acquisition of Reserve Bank Building for the NMBM	4,500,000	-	-
20182613	Upgrading Switchboard Offices - Fidelity Building	200,000	-	-
	Total	42,150,000	17,085,000	24,085,000
Budget & Treasury (1198)				
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Management Systems (10024)	3,000,000	-	-
20140011	System Enhancements - Various	3,000,000	-	-
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	8,242,500	20,119,553	3,000,000

20050219	Upgrade and Furnishing Customer Care Centres	2,000,000	2,500,000	3,000,000
20182605	Construction of new offices at Supply Chain Management	4,242,500	17,619,553	-
20182612	B&T Office Renovations - ETB	2,000,000	-	-
	Programme: Furniture and Equipment (10073)	700,000	750,000	900,000
20120079	Replacement Handheld Devices - Meter Reading	400,000	400,000	500,000
20120080	Replacement of Vending POS Equipment	300,000	350,000	400,000
	Total	11,942,500	20,869,553	3,900,000
	Chief Operating Officer (1656)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Integrated City Development	10,743,478	16,050,435	16,096,522
20162353	Integrated City Development Programmes	10,743,478	16,050,435	16,096,522
	Total	10,743,478	16,050,435	16,096,522
	Special Projects and Programmes (1666)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	-	-	-
20090018	Motherwell Traffic and Licensing Centre			
	Programme: Upgrade/New Libraries			
20090015	Upgrading Helenvale Resource Centre - Multipurpose Centre			
	Total	-	-	-
	Motherwell Urban Renewal Programme (1474)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	-	-	-
20090018	Motherwell Traffic and Licencing Centre	-	-	-
		-	-	-
	Economic Development, Tourism & Agriculture (1196)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	1,500,000	-	-
20182456	Informal Trading Infrastructure	1,500,000	-	-
		1,500,000	-	-
	Recreational & Cultural Services (1194)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings	23,500,000	34,500,000	28,000,000
20100104	Mendi Arts and Cultural Center	6,000,000	6,000,000	6,000,000
20182617	Construction of Multi-Purpose Centre - Ward 17	2,000,000	5,000,000	5,000,000
20182618	Construction of Multi-Purpose Centre - Ward 34	2,000,000	5,000,000	5,000,000
20182619	Construction of Multi-Purpose Centre - Ward 42	2,000,000	5,000,000	5,000,000

20060113	Upgrade and Restoration of Libraries	11,500,000	13,500,000	7,000,000
	Programme: Upgrading and Development of Sport and Recreation Facilities (10058)	22,000,000	13,000,000	11,000,000
19980285	Upgrade Existing Sports Facilities	8,500,000	5,000,000	5,000,000
20010221	Springs Resort-Upgrade Infrastructure	-	500,000	500,000
20030795	Upgrade Beaches -Tourism	1,500,000	1,000,000	2,500,000
20162354	Kwanobuhle Sports Complex	1,500,000	-	-
20170134	Upgrade of Resorts (Beachview)	-	5,000,000	2,000,000
20170135	Beach Protection Equipment	1,500,000	1,500,000	1,000,000
20170136	Gelvandale Stadium Roof Structure	9,000,000	-	-
	Programme: Upgrade and Development of Swimming Pools (10059)	3,000,000	3,000,000	4,000,000
20000160	Rehabilitate and Upgrading of Swimming Pool Structures	3,000,000	3,000,000	4,000,000
	Total	48,500,000	50,500,000	43,000,000
	NMBM Multi-purpose Stadium (1695)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Improvements to Minor Roads (10022)	13,000,000	5,000,000	5,000,000
20182558	NMBM Multi-Purpose Stadium - Upgrades	13,000,000	5,000,000	5,000,000
	Total	13,000,000	5,000,000	5,000,000
	Total	1,687,857,305	1,941,111,869	1,915,905,526