

DRAFT CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2019/20 - 2021/22				
				ANNEXURE C
Human Settlements (1191)				
		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft Capital Budget
Programme: Services for Housing Delivery (10074)		200,628,550	226,155,430	247,900,000
20110091	Khayamnandi Extension - Roadworks (Human Settlements)	5,350,000	15,000,000	800,000
20170070	Khayamnandi Extension - Stormwater (Human Settlements)	2,500,000	10,000,000	650,000
20170069	Khayamnandi Extension - Water (Human Settlements)	6,500,000	8,000,000	750,000
20170072	Khayamnandi Extension - Sewer (Human Settlements)	9,850,000	6,000,000	850,000
20190095	Khayamnandi Extension - Parks	300,000	-	-
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
20190096	Kwanobuhle Area 11- Parks	300,000	-	-
20120031	Ekuphumleni - Kwazakhele - Roadworks (Human Settlements)	16,988,790	599,440	-
20182298	Kwazakhele: Ekuphumleni Stormwater (Human Settlements)	4,102,510	155,130	-
20170191	Kwazakhele: Ekuphumleni Water (Human Settlements)	3,772,560	138,630	-
20170192	Kwazakhele: Ekuphumleni Sewer (Human Settlements)	4,881,910	194,100	-
20120033	Jagvlagte (Chatty 11-14) - Roadworks (Human Settlements)	14,317,520	16,000,000	45,000,000
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
20190097	Jagvlagte (Chatty 11-14) - Parks (Human Settlements)	300,000	-	-
20120043	Seaview Housing Job - Roadworks (Human Settlements)	-	3,675,000	875,000
20170097	Seaview Housing Job - Stormwater (Human Settlements)	-	2,100,000	4,900,000
20170099	Seaview Housing Job - Water Bulks (Human Settlements)	-	1,575,000	3,675,000
20170101	Seaview Housing Job - Sewer Bulks (Human Settlements)	-	3,150,000	7,350,000
20120047	Walmer Development - Roadworks (Human Settlements)	10,946,240	21,383,230	22,000,000
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
20120055	Motherwell NU30 - Roadworks (Human Settlements)	1,683,670	12,000,000	1,000,000
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	-	-
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	-
20190099	Malabar Ext 6 Phase 2 - Parks (Human Settlements)	300,000	-	-
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 Bulks (Human Settlements)	-	2,625,000	2,625,000
20170094	Bethelsdorp Ext 32, 34 & 36 - Sewer Bulks (Human Settlements)	-	5,250,000	5,250,000
20110092	Missionvale Garden Lots - Roadworks (Human Settlements)	5,500,000	10,500,000	10,500,000
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
20190104	Connections and Water Meters	2,500,000		
Programme: Investment Property (10036)				
Total		200,628,550	226,155,430	247,900,000

Infrastructure & Engineering Unit - Rate and General (0384)				
		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft Capital Budget
	Programme: Resurfacing of Minor Roads (10002)	26,000,000	24,000,000	25,000,000
20190274	Resurfacing Tar roads (non-subsidy)	26,000,000	24,000,000	25,000,000
	Programme: Resurfacing of Major Roads (10018)	6,000,000	5,000,000	5,000,000
19930002	Resurfacing of Subsidised Roads	6,000,000	5,000,000	5,000,000
	Programme: Rehabilitation of Minor Tar Roads (10019)	15,000,000	10,000,000	8,500,000
20070137	Rehabilitation of roads	15,000,000	10,000,000	8,500,000
	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)	5,000,000	2,880,000	2,500,000
20042767	Upgrading Depots and Offices	1,000,000	1,880,000	1,500,000
20140008	Rehabilitation of Workshop Buildings	1,000,000	1,000,000	1,000,000
20190181	Renovation of Municipal Building to Laboratory	3,000,000	-	-
	Programme: Vehicles & Plant (10010)	14,000,000	11,000,000	11,000,000
20190286	Replacement Vehicles Fleet	10,000,000	10,000,000	10,000,000
20190288	Roads - New / Replacement Vehicles (Fleet)	4,000,000	1,000,000	1,000,000
	Programme: Tarring of Gravel Roads (10023)	108,000,000	114,000,000	114,000,000
20030084	Peri-Urban: Rehabilitation of gravel roads	1,000,000	2,000,000	2,000,000
20050286	Tarring of Gravel Roads	107,000,000	112,000,000	112,000,000
	Programme: Construction of Stormwater Infrastructure (10025)	1,000,000	5,000,000	5,000,000
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	1,000,000	5,000,000	5,000,000
	Programme: Stormwater Improvements (10026)	42,050,000	34,750,000	29,250,000
19940233	Motherwell Canal Wetlands	1,000,000	1,000,000	1,000,000
19980323	Lorraine Stormwater Control	-	-	-
20020149	Stormwater Improvements	2,000,000	2,000,000	2,000,000
20030017	Paapenkuis Canal Rehabilitation	250,000	500,000	500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	2,000,000	2,500,000	2,000,000
20030609	Flood Risk and Improvements (All other rivers)	650,000	750,000	750,000
20060237	Zwide Bulk Stormwater	12,000,000	8,000,000	5,000,000
20060241	Blue Horizon Bay Bulk Stormwater	1,000,000	1,500,000	1,500,000
20060286	Groundwater Problem Elimination Northern Areas	1,000,000	1,000,000	1,000,000
20080078	Chatty: Stormwater Improvement	1,000,000	-	-
20080079	Wells Estate: Stormwater Improvements	500,000	-	-
20080080	Cannonville/ Colchester: Sstormwater Improvements	8,000,000	8,000,000	4,000,000
20080081	Greenbushes: Stormwater Improvements	250,000	500,000	500,000
20090038	Stormwater Improvements: Ikamvelihle	2,000,000	2,000,000	2,000,000
20140009	Rehabilitation of Stormwater Ponds	3,000,000	3,000,000	3,000,000
20170127	Reconstruction of stormwater system - Uitenhage	2,500,000	3,000,000	2,000,000
20170130	Motherwell Canal Pedestrian crossings	500,000	-	-
20190287	Reconstruction of Open Canals - Metrowide	4,400,000	-	-
20190297	Stormwater Improvements - Stokwe Street (Ward 17)	-	500,000	2,000,000
20190300	Stormwater Improvements - Simnka Street (Ward 17)	-	500,000	2,000,000
	Programme: Traffic and Signage Improvements (10031)	8,200,000	9,350,000	9,350,000
20070132	New Traffic Signals	2,000,000	2,000,000	2,000,000
19940195	TM24 Guidance Signs	200,000	350,000	350,000
19940376	Traffic Control Equipment (Subsidy)	2,000,000	2,000,000	2,000,000
20190285	Traffic Calming Measures - 2019	3,000,000	3,000,000	3,000,000
20060019	Public Transport Facilities	1,000,000	2,000,000	2,000,000
	Programme: Construction of Major Roads (10027)	23,900,000	42,000,000	29,000,000
20140010	Construction of Bloemendal Arterial	1,000,000	5,000,000	5,000,000
20170126	John Tallant Link Road	20,000,000	20,000,000	5,000,000
20170128	Stanford Road Extension	2,900,000	17,000,000	19,000,000
	Programme: Rehabilitation of Major Roads (10028)	4,100,000	6,000,000	5,000,000
19980319	Upgrade Main Road through Swartkops	2,000,000	4,000,000	3,000,000
19990144	Rehabilitation of William Moffett Expressway	2,000,000	2,000,000	2,000,000
20182556	Acquisition of Properties - Standford Road	100,000	-	-
	Programme: Improvements to Minor Roads (10022)	12,941,000	8,500,000	7,000,000
19930030	Rehabilitation of Verges and Sidewalks -Northern Areas	1,500,000	1,500,000	1,500,000
20043187	Provision of Rudimentary Services - Roads and Stormwater	1,500,000	1,500,000	1,500,000
20162188	Wells Estate - Access Road- Jijana	5,000,000	5,000,000	2,000,000
20182522	Construction of Jack Road - Missionvale	4,941,000	-	-
20190294	Aluta Continua Access Road - Joe Slovo 41	-	500,000	2,000,000
	Programme: Improvements to Major Roads (10029)	12,100,000	14,500,000	13,000,000
19980253	Minor Intersection Improvements	2,000,000	2,000,000	2,000,000
20170129	Road Upgrades to increase Capacity	10,000,000	12,000,000	9,000,000
20010023	Glen Hurd Drive Upgrading	100,000	-	-
20190295	Construction of Bantom Road	-	500,000	2,000,000
	Programme: Management Systems (10024)	500,000	500,000	500,000
20130051	Computer Upgrade - I & E	500,000	500,000	500,000
	Programme: Rehabilitation of Bridge Structures (10030)	7,000,000	9,500,000	7,000,000
20070246	Rehabilitation of Bridge Structures	5,000,000	7,500,000	5,000,000
20090079	Construction of Footbridges	1,000,000	1,000,000	1,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41	1,000,000	1,000,000	1,000,000
	Programme: Non-Motorised Transport Facilities (10032)	10,300,000	10,300,000	10,300,000
20050042	Facilities for the Disabled	300,000	300,000	300,000
20060020	Provision of Sidewalks	10,000,000	10,000,000	10,000,000
	Programme: Specialised Equipment (10081)	5,000,000	5,000,000	5,000,000
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
	Programme: Furniture and Equipment (10073)	2,750,000	1,750,000	1,750,000
20190106	Small Plant & Equipment	2,750,000	1,750,000	1,750,000
	Programme: 2010 World Cup Work Packages (10034)	177,227,420	170,818,380	186,949,120
20060229	IPTS - Work Package: Public Transport Facilities	27,400,000	16,800,000	99,000,000
20060232	IPTS - Work Package: Road Works	3,000,000	-	33,750,000
20060234	IPTS - Work Package: TDM and ITS	-	2,000,000	-
20070244	IPTS - Work Package: Bus Rapid Transit	75,000,000	105,000,000	-
20190048	IPTS - Upgrading of Njoli Street to a dual Carriageway-North	1,020,250	-	-
20190049	IPTS -Upgrading of Njoli Street to a dual Carriageway South	1,020,250	-	-
20190050	IPTS - Upgrading of Njoli /Daku Road Intersect East Phase2	836,520	-	-
20190051	IPTS - Upgradingof Njoli/Daku Road Intersect - West - Phase2	836,520	-	-
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage	10,000,000	-	-
20190053	IPTS - Standford Rd / N2 Bridge Widening and Construc Pedest	16,500,000	1,500,000	-
20190054	IPTS - Construction of Cleary Park Operational Area Depot Phase 3 & Terminal	15,000,000	20,000,000	15,000,000
20190069	IPTS -OMS APTMS Lite	3,320,870	3,020,870	-
20190075	IPTS - Interim Ticket System	500,000	-	-
20190175	Automated Fare Collection (AFC) System	1,293,010	22,497,510	39,199,120
20190177	IPTS - Construction of Uitenhage/KwaNobuhle Public Transport Depot and Terminal	21,500,000	-	-
	Total	482,068,420	486,348,380	476,599,120

Sanitation - Metro (1411)				
		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	1,000,000	1,000,000	1,000,000
20190251	Sanitation Services : Office Accomodation	1,000,000	1,000,000	1,000,000
	Programme: Bucket Eradication (10043)	10,000,000	10,000,000	10,000,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	10,000,000	10,000,000	10,000,000
	Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)	2,500,000	18,000,000	16,000,000
19930112	Sewer Replacement and Relining	-	15,000,000	15,000,000
20190254	Sanitation: Rehabilitation of Sewer Pipes	2,500,000	3,000,000	1,000,000
	Programme: Reticulation Sewers - New, Augmentation & Upgrade (10045)	33,500,000	15,500,000	15,500,000
20190252	Sanitation :Improvements to Sewerage Systems	30,000,000	15,000,000	15,000,000
20190258	Sanitation : Sampling Station Equipment	3,500,000	500,000	500,000
	Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)	19,000,000	12,000,000	500,000
20030034	Markman - Replace 600mm Sewer	1,000,000	-	-
20190256	Sanitation : Rehabilitation Of KwaZakhele Collector Sewer	18,000,000	12,000,000	500,000
	Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)	139,400,000	116,500,000	58,000,000
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	500,000	-	-
19980348	Paapenkuis Main Sewers Augmentation	-	5,000,000	500,000
20030030	Lorraine - Bulk Sewerage Augmentation	-	500,000	500,000
20050064	Sanitation Services: Augment Collector Sewer WalmerHeights	1,000,000	-	-
20060177	Driftsands Collector Sewer - Augmentation - Phase 1	1,000,000	-	-
20110054	Motherwell Main Sewer Upgrade	500,000	-	-
20110056	Swartkops Low Level Collector Sewer Upgrade	27,500,000	10,000,000	10,000,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	10,000,000	10,000,000	2,000,000
20182411	Driftsands Collector Sewer - Augmentation - Phase 2	40,000,000	15,000,000	22,000,000
20182418	Augment Collector Sewer for Walmer Heights	28,300,000	3,500,000	500,000
20182425	Lorraine - Bulk Sewerage Augmentation - Additional Capacity	10,000,000	-	-
20182428	Swartkops Low Level Collector Sewer Upgrade - New Contract	-	50,000,000	-
20190250	Sanitation :Jagtvlakte Bulk Sewer	1,000,000	1,000,000	1,000,000
20190253	Sanitation Services: Seaview Bulk Sewerage	600,000	500,000	500,000
20190255	Sanitation : Sewer Protection for Collector Sewers	1,000,000	1,000,000	1,000,000
20190260	Sanitation :Motherwell North Bulk Sewerage	16,000,000	20,000,000	20,000,000
20190261	Sanitation : Motherwell Coega WWTW and Outfull Sewer	2,000,000	-	-
	Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)	10,000,000	10,000,000	10,000,000
20190257	Sanitation : Rehabilitation of Pump Stations	10,000,000	10,000,000	10,000,000
	Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)	1,000,000	1,000,000	6,000,000
20182540	Fitzpatrick Pump-station - New	-	-	5,000,000
20190249	Sanitation : Upgrade of Rocklands WWTW	1,000,000	1,000,000	1,000,000
	Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)	16,500,000	52,500,000	52,500,000
20070153	Brickfields: Upgrade	500,000	500,000	500,000
20190246	Construction of Access Road - Sanitation	4,000,000	-	-
20190248	Sanitation : Kelvin Jones WWTW Upgrading	10,000,000	50,000,000	50,000,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	2,000,000	2,000,000	2,000,000
	Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)	69,150,000	79,000,000	75,000,000
20030405	Witteklip Bulk Sewerage	-	500,000	500,000
20050250	Sanitation Services: Driftsands WWTW Phase 3 extension	-	-	-
20070144	Kwanobuhle WWTW : Upgrading	19,000,000	1,000,000	-
20190278	Sanitation Services: Fishwater Flats WWTW Upgrade	5,000,000	30,000,000	30,000,000
20182410	Driftsands WWTW Phase 3 - Upgrade Existing Composting Plant	2,000,000	1,000,000	1,000,000
20190245	Sanitation : Upgrade of Cape Recife WWTW	28,000,000	36,000,000	33,000,000
20190247	Sanitation :Upgrading of Despatch Reclamation Works	1,500,000	500,000	500,000
	Fishwater Flats WWTWMedium Voltage Network Phase 2	150,000	-	-
	Fishwater Flats WWTW Upgrade	8,500,000	-	-
	Fishwater Flats WWTW Upgrade	5,000,000	10,000,000	10,000,000
	Programme: Vehicles (10009)	4,500,000	5,500,000	5,500,000
20190244	Purchase of Vehicles for Sanitaion Services : 2019-20	4,500,000	5,500,000	5,500,000
	Total	306,550,000	321,000,000	250,000,000

Metro Water Service (1412)		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft Capital Budget
	Programme: Vehicles and Plant (10010)	4,500,000	3,500,000	10,000,000
20070160	Water Services: Purchase New Vehicles	4,500,000	3,500,000	10,000,000
	Programme: Dams - Drought Relief Projects	13,000,000	13,000,000	13,000,000
20190159	Water Services: Nootgedagt Low Level Scheme: Phase 3	13,000,000	13,000,000	13,000,000
	Programme: Dams - Rehabilitation & Refurbishment (10061)	-	2,000,000	2,000,000
20080094	Water Services: Rehabilitation of Dams	-	2,000,000	2,000,000
	Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)	62,000,000	44,250,000	95,600,000
20000037	Loerie Treatment Works: Rehabilitation	-	-	-
20042889	Linton: Additional Treatment Facility	1,000,000	1,000,000	4,000,000
20060082	Upgrading Springs Water Treatment Works	-	250,000	100,000
20182415	1412: Loerie Water Treatment Works: Rehab - Upgrading	58,500,000	37,000,000	6,000,000
20190238	Upgrading of Churchill Water Treatment Works	2,000,000	5,000,000	85,000,000
20190242	Upgrading Groendal Treatment Works	500,000	1,000,000	500,000
	Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)	500,000	500,000	500,000
19960156	Elandsjagt - Upgrade to Restore Capacity	500,000	500,000	500,000
	Programme: Water Pump Stations - Rehabilitation & Refurbishment (10065)	19,000,000	1,000,000	1,000,000
20050106	Seaview Pump Station: Upgrade	19,000,000	1,000,000	1,000,000
	Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)	5,000,000	12,500,000	12,500,000
20030511	Seaview Bulk Water	-	7,000,000	5,000,000
20030512	St Albans Bulk Water	-	-	1,000,000
20060081	Water Services: Coega Reclaimed Effluent Scheme	-	-	1,000,000
20162356	Advanced Meter Infrastructure - Water	4,500,000	4,500,000	4,500,000
20190243	Jagtvlakte: Bulk Water Supply Pipeline	500,000	1,000,000	1,000,000
	Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)	83,000,000	93,000,000	83,000,000
20030630	Upgrade and Rehabilitation of Water Pipelines	80,000,000	90,000,000	80,000,000
20042883	Older Dams Pipelines Augmentation	3,000,000	3,000,000	3,000,000
	Programme: Reservoirs - Rehabilitation & Refurbishment (10069)	10,000,000	12,000,000	11,000,000
20190291	Rehabilitation of Reservoirs	8,000,000	10,000,000	8,000,000
19990184	Reservoir Fencing	-	2,000,000	3,000,000
20190133	Fencing of Voortrekker Reservoir	1,000,000	-	-
20190134	Fencing of Gelvandale Reservoir	500,000	-	-
20190135	Fencing of Struandale Reservoir	500,000	-	-
	Programme: Reservoirs - New, Augmentation & Upgrade (10070)	500,000	1,000,000	6,000,000
20030295	Construction of Amanzi Reservoir and Pipeline	-	1,000,000	5,000,000
20030601	Construction of a 1,0 Mi reclaimed effluent reservoir: Uitenhage	500,000	-	-
20100034	Balmoral Reservoir and Bulk Pipeline	-	-	1,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)	1,000,000	2,000,000	6,500,000
20070152	Access Roads: Upgrade	-	2,000,000	4,000,000
20190240	Office Accommodation: Water	1,000,000	-	2,500,000
	Programme: Management Systems (10024)	65,500,000	64,800,000	18,000,000
20070161	Groundwater: Drought Intervention	10,000,000	-	-
20182414	Groundwater: Drought Intervention: Drilling of Boreholes	25,000,000	3,000,000	3,000,000
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG)	28,500,000	59,800,000	10,000,000
20190241	Water Services : Purchase of Telemetry Equipment	2,000,000	2,000,000	5,000,000
	Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071)	2,000,000	2,000,000	3,000,000
20060083	Rudimentary Service: Water	-	-	1,000,000
20190237	Bulk Water Metering and Control	2,000,000	2,000,000	2,000,000
	Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)	51,500,000	62,000,000	17,000,000
19930320	Water Services: Improvements to System - General	-	5,000,000	5,000,000
20000052	Purchase of Water Meters - Metro	45,000,000	45,000,000	-
20080087	Rehabilitation of Pipe Bridges	-	2,000,000	1,000,000
20190235	Water Services: Rehabilitation of Pump Stations	2,500,000	6,000,000	6,000,000
20190239	Installation of Zone Water meters	4,000,000	4,000,000	5,000,000
	Total	317,500,000	313,550,000	279,100,000

Electricity & Energy (1477)				
		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft Capital Budget
	Programme: Customer Requirements (10003)	29,369,700	13,942,700	3,000,000
19930259	Private Township Development	4,000,000	-	-
19930255	Miscellaneous Mains and Substations	5,000,000	-	-
19940149	Meters and Current Transformers	3,000,000	3,000,000	3,000,000
20182550	Smart Pre-payment Meters	10,942,700	10,942,700	-
20182549	Upgrade of Commercial Meters - Remote Metring	5,427,000	-	-
19930233	Non Electrification Areas - Service Connections	1,000,000	-	-
	Programme: Network Reinforcements (10005)	34,150,000	37,650,000	43,400,000
20042993	HV Network Reinforcement - Overhead Cabling	2,000,000	2,000,000	2,000,000
20100122	HV Network Reinforcement - New Substations	5,000,000	8,750,000	10,000,000
19990104	Reinforcement of Electricity Network - Coega	5,000,000	-	-
20042992	Reinforcement of Electricity Network - Western	2,000,000	2,000,000	2,000,000
20030472	Reinforcement of Electricity Network - Hunters Retreat	1,500,000	2,000,000	3,000,000
20030470	Reinforcement of Electricity Network- Despatch	500,000	500,000	500,000
20030074	Reinforcement of Electricity Network- Mount Road	500,000	1,000,000	4,500,000
20010119	Reinforcement of Electricity Network - Uitenhage	3,000,000	3,000,000	3,000,000
20010118	Reinforcement of Electricity Network - Ibhayi	1,600,000	1,600,000	1,600,000
20000175	Reinforcement of Electricity Network- Swartkops	2,200,000	2,200,000	2,200,000
20000172	Reinforcement of Electricity Network- Korsten	500,000	500,000	500,000
19970063	Reinforcement of Electricity Network- Bethelsdorp 11kV	1,100,000	1,100,000	1,100,000
19960193	Reinforcement of Electricity Network Wells Estate	1,500,000	1,500,000	2,000,000
19970061	Reinforcement of Electricity Network - Newton Park	1,000,000	1,000,000	1,000,000
20030471	Reinforcement of Electricity Network- Walmer Lorraine	3,000,000	4,500,000	4,500,000
19960190	Reinforcement of Electricity Network- Redhouse	500,000	500,000	500,000
19960195	Reinforcement of Electricity Network - Summerstrand	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
20100120	HV Network Reinforcement - Underground Cabling	-	1,500,000	-
19930254	Low Voltage Reticulation Improvement	750,000	1,000,000	1,500,000
	Programme: Radio Communication Systems (10006)	150,000	-	-
19930232	Radio & Test Equipment	150,000	-	-
	Programme: Technical Control Systems (10007)	4,500,000	5,500,000	4,750,000
20070209	Substation Fibre Optic Backbone	2,000,000	2,000,000	1,750,000
19940414	Supervisory Control Systems Upgrade	1,500,000	2,500,000	2,000,000
20170045	Distribution Substation Building Refurbishment Program	1,000,000	1,000,000	1,000,000
	Programme: Data & Communication Systems (10008)	1,000,000	1,000,000	1,000,000
20190149	Customer Planning Link	1,000,000	1,000,000	1,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)	500,000	500,000	500,000
20150030	North Depot Improvements	500,000	500,000	500,000
	Programme: Vehicles and Plant (10010)	6,700,000	4,000,000	4,000,000
20170044	Test Van Equipment	1,700,000	-	-
20020093	New/Replacement of Plant and Motor Vehicle	5,000,000	4,000,000	4,000,000
	Programme: Cables & Distribution Kiosks (10013)	2,500,000	3,000,000	3,000,000
19980174	Distribution Kiosk Replacement	2,500,000	3,000,000	3,000,000
	Programme: Transformers & Switchgear (10014)	2,500,000	1,250,000	1,250,000
19970070	Relay Replacement	2,000,000	750,000	750,000
20050189	Replace Switchgear in Mini susbs - KwaNobuhle	500,000	500,000	500,000
	Programme: Line Refurbishment (10015)	63,000,000	19,500,000	22,500,000
20042988	Overhead Lines Refurbishment	5,000,000	6,000,000	7,000,000
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
20182551	HV Transmission Line	45,000,000	-	-
20060217	Gas Turbine Refurbishment	2,000,000	3,000,000	3,500,000
	Programme: Furniture and Equipment (10073)	1,200,000	-	-
19930234	Electricity Buildings improvements	1,200,000	-	-
	Programme: Informal Housing Electrification (10012)	57,826,090	57,826,090	27,826,090
19930264	Informal Housing Electrification	27,826,090	27,826,090	27,826,090
20170022	Undeclared Informal Electrification	30,000,000	30,000,000	-
	Programme: Street Lighting (10017)	20,000,000	20,000,000	27,849,000
19930283	Public Lighting	20,000,000	20,000,000	27,849,000
	Total	223,395,790	164,168,790	139,075,090

Public Health (1193)				
		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	2,700,000	2,700,000	2,800,000
20190305	Secure Municipal Parks Facilities	700,000	700,000	700,000
20190308	Upgrading of Municipal Office and Ablution Facilities	1,000,000	1,000,000	1,000,000
20190298	Occupational Health and Wellness Center - Walmer	300,000	300,000	300,000
20190283	Upgrade of Uitenhage Dog Pound	700,000	700,000	800,000
	Programme: Upgrade and Rehabilitation of Beaches (10052)	3,000,000	3,000,000	3,000,000
20190312	Upgrade and Development of Coastal Infrastructure	1,000,000	1,000,000	1,000,000
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
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)	22,000,950	24,200,000	23,200,000
20010362	Upgrade and Development of Public Open Spaces	-	15,000,000	15,000,000
20150039	Upgrade of Public Toilets	2,000,000	2,000,000	2,000,000
20190172	Upgrade Major Parks - Willow Dam	2,000,000	-	-
20190176	Upgrade and Develoement of POS - Nkatha Park	1,400,000	-	-
20190182	Upgrade and Development of Public open space - Sandile	1,800,950	-	-
20190185	Upgrade and Develoement of POS - Kougaberg	1,400,000	-	-
20190187	Upgrade and Develoement of POS - Mavavana	1,600,000	-	-
20190188	Upgrade and Development of Public open space - Dwarhana	1,400,000	-	-
20190189	Upgrade and Develoement of POS - Tshauka	1,500,000	-	-
20190190	Upgrade and Development of Public open space - Mvelshana	1,800,000	-	-
20190191	Upgrade and Development of Public open space - Lixollizwe	1,400,000	-	-
20190192	Upgrade and Develoement of POS - Dzeya	1,500,000	-	-
20190195	Wellness Centre - Uitenhage Depot	200,000	200,000	200,000
20190196	Upgrade - Undeveloped Public Open Spaces	1,000,000	1,000,000	1,000,000
20190198	Ablution Facility - Peter Gibbs Nursary	1,000,000	1,000,000	1,000,000
20190199	Upgrade of Major Parks - Mqolomba	-	-	2,000,000
20190200	Upgrade of Major Parks - Varsvlei	-	3,000,000	-
20190282	Playground Equipment - Ward 31	360,000	-	-
20190293	Playground Equipment - Ward 34	380,000	-	-
20190296	Playground Equipment - Ward 36	380,000	-	-
20190301	Playground Equipment - Ward 55	380,000	-	-
20190302	Upgrade Nursery Greenhouse	500,000	500,000	500,000
20190318	Playground Equipment - Various Wards	-	1,500,000	1,500,000
	Programme: Cemetery Development and Upgrading (10054)	12,000,000	12,000,000	12,000,000
20190156	Upgrade and Development of Forest Hill Cemetery	250,000	250,000	250,000
20190162	Upgrade and Development of Bloemendal Cemetery	500,000	500,000	500,000
20190168	Upgrade and Development of Matanzima Cemetery	500,000	500,000	500,000
20190170	Upgrade and Development of Gerald Smith Cemetery	250,000	250,000	250,000
20190171	Upgrade and Development of Motherwell Cemetery	500,000	500,000	500,000
20190272	Fencing of Paapenkul Cemetery	8,000,000	-	-
20190273	Fencing of Gqebera Cemetery	-	8,000,000	-
20190275	Fencing of Bucwa Cemetery	-	-	4,000,000
20190279	Water drainage and roads at Cemeteries	2,000,000	2,000,000	2,000,000
20190319	Fencing of Govan Mbeki Cemetery	-	-	4,000,000
	Programme: Furniture and Equipment (10073)	1,000,000	1,000,000	1,000,000
20190311	Computer and Office Equipment	1,000,000	1,000,000	1,000,000
	Programme: Specialised Vehicles (1011)	5,000,000	5,000,000	5,000,000
20190307	Specialised Vehicles - Public health	5,000,000	5,000,000	5,000,000
	Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)	15,500,000	15,500,000	15,500,000
20162440	Solid Waste Diversion and Beneficiation Project	2,000,000	2,000,000	2,000,000
20170131	Air Pollution Monitoring Equipment	300,000	300,000	300,000
20190193	Urban Refuse Transfer station - Gillespie	3,000,000	3,000,000	3,000,000
20190313	Waste/ Parks Containers	2,200,000	2,200,000	2,200,000
20190314	Development of Waste Disposal Facilities	4,500,000	4,500,000	4,500,000
20190316	Replacement of Refuse Compactors	3,500,000	3,500,000	3,500,000
	Total	61,200,950	63,400,000	62,500,000

Safety & Security (1195)				
		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	8,040,000	9,860,000	4,000,000
20080065	Additional Satellite Offices	1,000,000	-	-
20100060	Fire station Motherwell- Refurbishment	2,000,000	-	-
20162192	Security Offices- Sidwell Fire Station	2,000,000	-	1,000,000
20162193	Security wall/fencing - Fire Training Centre	-	1,000,000	-
20170137	Security Offices - Contract Unit	1,800,000	-	1,000,000
20170139	Stores/Archiving at Contract Unit	240,000	-	-
20170153	Traffic - Upgrade of Uitenhage Pound	500,000	-	-
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	-
20190130	Replacement of engine bay doors at South End Fire Station	500,000	-	-
20190231	South End Fire Station	-	2,000,000	2,000,000
	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)	2,231,800	4,000,000	15,000,000
20182514	Metro Police - Specialised Vehicle - Water Cannon	-	3,000,000	-
20190141	PURCHASE OF HYDRAULIC PLATFORM FOR FIRE & EMERGENCY SERVICES	-	-	15,000,000
20190232	Replacement of Off Road Appliances	-	1,000,000	-
20190233	Replacement of Fire Appliances for Sidwell Fire Station	2,000,000	-	-
20190271	Replacement of Fleet B0418 for Metro Police	231,800	-	-
	Programme: Vehicles and Plant (10010)	3,350,000	2,500,000	2,000,000
20140015	Vehicles for Safety and Security (Security Only)	-	-	1,000,000
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	-
20182515	Metro Police: Trooper Carrier	-	-	-
20182518	Traffic: Motherwell Thusong- Vehicles	300,000	-	-
20190136	Vehicles for Safety & Security (Traffic only) - Additional	-	-	1,000,000
	Programme: Safety and Security Equipment (10057)	13,034,000	8,130,000	13,500,000
20150047	Purchase of Plant and Equipment (Fire & Emergency Services)	3,500,000	500,000	-
20170146	Law Enforcement Equipment for Metro Police - Drager Machines	1,500,000	-	-
20170147	Replacement of Motor cycle test equipment	60,000	-	-
20170150	Traffic Training College - New Firearms	500,000	-	-
20170152	Traffic Training College - Road Safety : Seat belt convincer	500,000	-	-
20170154	Replacement Rescue Pump -Fire	2,500,000	2,000,000	-
20170163	Traffic - In Car Camera for Law Enforcement	500,000	-	-
20182516	Security: Aiconditioner for Mobile Surveillance Vehicle	-	30,000	-
20182517	Security: installation of Camera System for Mobile Surveillance Vehicle	-	1,500,000	-
20182534	Security: Hand-held GIS data collection device	174,000	-	-
20182535	Metro Police: Firearms and Accessories	-	1,000,000	-
20190137	Procurement of Safes for Metro Police	-	-	500,000
20190138	Procurement of Communication Devices for Metro Police	-	-	1,500,000
20190142	Replacement of Generators at Greenbushes and Uitenhage	-	-	1,000,000
20190228	Replacement of Radios	-	1,000,000	10,000,000
20190229	CCTV Mobile Vehicle- Enhancements	-	100,000	500,000
20190230	CCTV Equipment & Infrastructure	3,800,000	2,000,000	-
	Programme: Furniture and Equipment (10073)	2,243,800	5,480,000	4,500,000
20170144	Furniture and Office Equipment- Metro Police	2,000,000	-	-
20182525	Security:Strat Intervention unit: installation of Industrial Extractor Fan	-	80,000	-
20182531	Upgrading of Uitenhage fail over for data centre - Equipment	-	1,500,000	-
20182532	Furniture and Office Equipment - Disaster Management	-	500,000	450,000
20182533	Disaster Management: Upgrade of Equipment for supply of Solar energy	-	700,000	-
20190121	Purchase of Computer Equipment - Safety's ED	-	100,000	100,000
20190122	Purchase of Computer Equipment - Traffic	-	180,000	300,000
20190123	Purchase of Computer Equipment - Fire & Emergency	-	180,000	300,000
20190124	Purchase of Computer Equipment - Disaster Management	-	180,000	300,000
20190125	Purchase of Computer Equipment - Security Services	200,000	180,000	300,000
20190126	Purchase of Computer Equipment - Metro Police	-	180,000	750,000
20190140	Furniture and Office Equipment - Security Services	-	-	1,000,000
20190144	Law Enforcement Equipment for Traffic Services- Drager Machines	-	700,000	-
20190152	Law Enforcement Equipment for Metro Services	-	-	1,000,000
20190227	Security Upgrade at the Markman Training Centre	-	1,000,000	-
20190122	Purchase of Computer Equipment - Safety and Security, Traffic and Licencing	43,800	-	-
	Total	29,399,600	29,970,000	39,000,000

Corporate Services (1197)				
		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft Capital Budget
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	23,035,000	11,500,000	16,500,000
20170145	Disaster Recovery Center - Information Security	18,500,000	6,500,000	10,500,000
20182437	Purchase of Servers and other IT related Infrastructure	3,535,000	3,000,000	4,000,000
20182560	EMS - Enhancements	1,000,000	2,000,000	2,000,000
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	11,550,000	19,200,000	23,800,000
20030221	Office accommodation (Ward Councillors)	800,000	2,000,000	1,000,000
20043125	Upgrade of Community Halls	300,000	1,500,000	500,000
20050222	Office Renovation	1,400,000	2,000,000	3,000,000
20120078	Upgrade of Municipal Depots	2,000,000	2,000,000	2,500,000
20170140	Office accommodation (Ward Councillors) - Matthew Goniwe	1,000,000	1,000,000	-
20170149	Upgrading of Nangoza Jebe Community Hall	-	-	1,000,000
20182438	Ward Councillor Furniture	300,000	300,000	300,000
20182439	Office furniture- Corp Admin	300,000	-	500,000
20182553	Construction of Guard House at Motherwell Traffic Centre	-	1,000,000	1,000,000
20182557	Feather Market Centre-upgrade	-	5,000,000	6,000,000
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
20190267	Fencing of Colchester Community Hall	500,000	-	-
20190268	Erection of Ward 34 Councillor Office	1,200,000	-	-
20190269	Upgrade of Ward 51 Councillor Office	350,000	-	-
20190299	Woolboard Conference Centre - Rehabilitation & Upgrade	400,000	400,000	1,000,000
	Total	34,585,000	30,700,000	40,300,000
Budget & Treasury (1198)				
		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft Capital Budget
	Programme: Management Systems (10024)	3,000,000	-	-
20140011	System Enhancements - Various	3,000,000	-	-
	Programme: Vehicles & Plant (10010)	-	-	1,000,000
20190146	Acquisition of Vehicles - Meter Reading	-	-	1,000,000
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	28,838,500	6,500,000	3,000,000
20050219	Upgrade and Furnishing Customer Care Centres	5,000,000	6,500,000	3,000,000
20182605	Construction of new offices at Supply Chain Management	19,838,500	-	-
20182612	B&T Office Renovations - ETB	2,000,000	-	-
20190322	Security Upgrades - City Hall	2,000,000	-	-
	Programme: Furniture and Equipment (10073)	750,000	750,000	900,000
20120079	Replacement Handheld Devices - Meter Reading	400,000	400,000	500,000
20120080	Replacement of Vending POS Equipment	350,000	350,000	400,000
	Total	32,588,500	7,250,000	4,900,000
Chief Operating Officer (1656)				
		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft Capital Budget
	Programme: Integrated City Development	11,040,870	16,096,530	17,851,310
20162353	Integrated City Development Programmes	11,040,870	16,096,530	17,851,310
	Total	11,040,870	16,096,530	17,851,310
Special Projects and Programmes (1666)				
		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft 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)				
		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	-	-	-
20090018	Motherwell Traffic and Licencing Centre	-	-	-
	Total	-	-	-
Economic Development, Tourism & Agriculture (1196)				
		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	29,086,960	26,086,960	30,434,790
19990168	Njoli Square Redevelopment	26,086,960	26,086,960	30,434,790
20182456	Informal Trading Infrastructure	3,000,000	-	-
	Total	29,086,960	26,086,960	30,434,790

Recreational & Cultural Services (1194)				
		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	21,500,000	26,000,000	18,000,000
20100104	Mendi Arts and Cultural Center	3,500,000	6,000,000	-
20182617	Construction of Multi-Purpose Centre - Ward 17	6,000,000	5,000,000	5,000,000
20182618	Construction of Multi-Purpose Centre - Ward 34	5,000,000	5,000,000	5,000,000
20182619	Construction of Multi-Purpose Centre - Ward 42	5,000,000	5,000,000	5,000,000
20190320	Construction of Multi-Purpose Centre - Ward 21	2,000,000	5,000,000	-
20190321	Construction of Multi-Purpose Centre - Ward 55	-	-	3,000,000
	Programme: Upgrade/New Libraries	13,450,000	7,000,000	5,000,000
20060113	Upgrade and Restoration of Libraries - Main Library	8,500,000	5,000,000	-
20190155	Restoration and refurbishment of KwaNobuhle Library	-	2,000,000	5,000,000
20190157	Upgrade and restoration of libraries - Motherwell	1,650,000	-	-
20190158	Upgrade and restoration of libraries - Zwide	1,650,000	-	-
20190160	Upgrade and restoration of libraries - Chatty	1,650,000	-	-
	Programme: Upgrading and Development of Sport and Recreation Facilities (10058)	6,100,000	12,000,000	22,000,000
19980285	Walmer Changerooms	3,000,000	5,000,000	2,000,000
20010221	Springs Resorts - Upgrade Infrastructure	500,000	4,000,000	2,000,000
20190147	Construction of Ablution block at Sardinia Bay Beach	1,000,000	2,000,000	4,000,000
20190151	Wells Estate - Upgrade Infrastructre	1,000,000	1,000,000	2,000,000
20190154	Happy Valley - Upgrade Infrastructure	600,000	-	-
20190167	Rehabilitation of Red Location Precinct Buildings	-	-	12,000,000
	Programme: Upgrade and Development of Swimming Pools (10059)	3,100,000	3,700,000	2,200,000
20000160	Rehabilitate and Upgrade High Street Pool	800,000	1,000,000	2,200,000
20190161	Upgrade and Rehabilitate Rosedale Pool Infrastructure	800,000	1,200,000	-
20190164	Upgrade and Rehabilitate Kwazaknele Pool	1,500,000	1,500,000	-
	Total	44,150,000	48,700,000	47,200,000
	NMBM Multi-purpose Stadium (1695)			
		2019/20 Draft Capital Budget	2020/21 Draft Capital Budget	2021/22 Draft Capital Budget
	Programme: Improvements to Minor Roads (10022)	5,000,000	5,000,000	5,000,000
20182558	NMBM Multi-Purpose Stadium - Upgrades	5,000,000	5,000,000	5,000,000
	Total	5,000,000	5,000,000	5,000,000
	Total	1,777,194,640	1,738,426,090	1,639,860,310
	Difference	-9,275,630	-11,000,000	-5,000,000
	As per Budget Document	1,767,919,010	1,727,426,090	1,634,860,310