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)	**200,628,520**	**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 Bulks (Human Settlements)	6,500,000	8,000,000	750,000
20170072	Khayamnandi Extension - Sewer Bulks (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 Bulks (Human Settlements)	3,283,180	2,400,000	2,000,000
20170083	Kwanobuhle Area 11 - Sewer Bulks (Human Settlements)	9,113,320	3,600,000	3,500,000
20190096	Kwanobuhle Area 11- Parks	300,000	-	-
20120031	Ekuphumleni - Kwazakhele - Roadworks (Human Settlements)	10,988,790	599,440	-
20182298	Ekuphumleni - Kwazakhele - Stormwater (Human Settlements)	3,102,510	155,130	-
20170191	Ekuphumleni - Kwazakhele - Water Bulks (Human Settlements)	2,772,560	138,630	-
20170192	Ekuphumleni - Kwazakhele - Sewer Bulks (Human Settlements)	3,881,910	194,100	-
20120033	Jagvlagte (Chatty 11-14) - Roadworks (Human Settlements)	20,317,520	16,000,000	45,000,000
20170091	Jagvlagte (Chatty 11-14) - Stormwater (Human Settlements)	12,007,600	7,000,000	35,000,000
20170093	Jagvlagte (Chatty 11-14) - Water Bulks (Human Settlements)	7,219,640	8,000,000	15,000,000
20170096	Jagvlagte (Chatty 11-14) - Sewer Bulks (Human Settlements)	10,053,130	12,000,000	25,000,000
20190097	Jagvlagte (Chatty 11-14) - Parks	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)	8,946,240	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 Bulks (Human Settlements)	1,333,340	1,923,770	8,000,000
20170110	Walmer Development - Sewer Bulks (Human Settlements)	7,709,540	1,685,570	12,000,000
20120055	Motherwell NU 30 - Roadworks (Human Settlements)	150,000	12,000,000	1,000,000
20170115	Motherwell NU 30 - Stormwater (Human Settlements)	100,000	9,000,000	850,000
20170115	Motherwell NU 30 - Water (Human Settlements)	2,850,000	6,000,000	550,000
20170115	Motherwell NU 30 - Sewer Bulks (Human Settlements)	4,350,000	8,000,000	650,000
20190173	Motherwell NU 30 - Parks	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)	1,264,020	68,200	-
20170068	Malabar Ext 6 Phase 2 - Water Bulks (Human Settlements)	1,875,220	93,760	-
20170071	Malabar Ext 6 Phase 2 - Sewer Bulks (Human Settlements)	2,186,460	109,320	-
20190099	Malabae Ext 6 Phase 2- Parks	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- Roads	5,500,000	10,500,000	10,500,000
20190003	Mssionvale- Stormwater	1,500,000	4,500,000	4,500,000
20190004	Mssionvale- Water	450,000	500,000	500,000
20190005	Mssionvale- Sewer	500,000	1,000,000	1,000,000
20190107	Connections and Water Meters	2,500,000		
	Programme: Investment Property (10036)	**-**	**-**	**-**
20182608	Land Acquisition - Seaview	-	-	-
20182609	Land Acquisition - Lorraine	-	-	-
	Total	**200,628,520**	**226,155,430**	**247,900,000**
	Infrastructure & Engineering Unit - Rate and General (0384)			

		2019/20 Capital Budget	2020/21 Capital Budget	2021/22 Capital Budget
	Programme: Resurfacing of Minor Roads (10002)	**25,000,000**	**26,000,000**	**27,000,000**
19930026	Resurfacing Tar roads (non-subsidy)	25,000,000	26,000,000	27,000,000
	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)	**10,000,000**	**10,000,000**	**8,500,000**
20070137	Rehabilitation of roads	10,000,000	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)	**7,000,000**	**8,500,000**	**8,500,000**
20042767	Upgrading Depots and Offices	-	1,500,000	1,500,000
20140008	Rehabilitation of Workshop Buildings	1,000,000	1,000,000	1,000,000
20190181	Construction of Laboratory	6,000,000	6,000,000	6,000,000
	Programme: Vehicles & Plant (10010)	**11,000,000**	**11,000,000**	**11,000,000**
19940289	Replacement Vehicles Fleet	11,000,000	11,000,000	11,000,000
	Programme: Tarring of Gravel Roads (10023)	**105,000,000**	**110,000,000**	**110,000,000**
20050286	Tarring of Gravel Roads	105,000,000	110,000,000	110,000,000
	Programme: Construction of Stormwater Infrastructure (10025)	**3,000,000**	**5,000,000**	**4,000,000**
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	3,000,000	5,000,000	4,000,000
	Programme: Stormwater Improvements (10026)	**37,750,000**	**44,880,000**	**33,000,000**
19940233	Motherwelll Canal Wetlands	1,000,000	1,000,000	1,000,000
19980323	Lorraine Stormwater Control	-	6,380,000	-
20020149	Stormwater Improvements	-	3,000,000	-
20030017	Paapenkuils Canal Rehabilitation	750,000	500,000	500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	2,000,000	2,000,000	2,000,000
20030609	Flood Risk and Improvements (All other rivers)	1,500,000	1,500,000	1,500,000
20060237	Zwide Bulk Stormwater	6,000,000	6,000,000	6,000,000
20060241	Blue Horizon Bay Bulk Stormwater	1,500,000	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	6,000,000	5,000,000	5,000,000
20080079	Wells Estate: Stormwater Improvements	1,000,000		
20080080	Cannonville/ Colchester: Sstormwater Improvements	8,000,000	8,500,000	8,000,000
20080081	Greenbushes: Stormwater Improvemements	500,000	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	3,000,000	3,000,000	1,000,000
20170130	Motherwell Canal Pedestrian crossings	500,000	-	-
	Programme: Traffic and Signage Improvements (10031)	**9,350,000**	**9,350,000**	**9,350,000**
20070132	New Traffic Signals	2,000,000	2,000,000	2,000,000
19940195	TM24 Guidance Signs	350,000	350,000	350,000
19940376	Traffic Control Equipment (Subsidy)	2,000,000	2,000,000	2,000,000
19980220	Traffic Calming Measures	3,000,000	3,000,000	3,000,000
20060019	Public Transport Facilities	2,000,000	2,000,000	2,000,000
	Programme: Construction of Major Roads (10027)	**33,000,000**	**38,000,000**	**34,000,000**
20140010	Construction of Bloemendal Arterial	5,000,000	10,000,000	10,000,000
20170126	John Tallant Link Road	8,000,000	8,000,000	4,000,000
20170128	Stanford Road Extension	20,000,000	20,000,000	20,000,000
	Programme: Rehabilitation of Major Roads (10028)	**6,000,000**	**6,000,000**	**6,000,000**
19980319	Upgrade Main Road through Swartkops	4,000,000	4,000,000	4,000,000
19990144	Rehabilitation of William Moffett Expressway	2,000,000	2,000,000	2,000,000
	Programme: Improvements to Minor Roads (10022)	**15,441,000**	**8,000,000**	**5,000,000**
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	10,000,000	5,000,000	2,000,000
20182522	Construction of Jack Road - Missionvale	2,441,000	-	-
	Programme: Improvements to Major Roads (10029)	**12,000,000**	**10,000,000**	**7,000,000**
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	8,000,000	5,000,000

	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)	**9,500,000**	**9,500,000**	**7,000,000**
20070246	Rehabilitation of Bridge Structures	7,500,000	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)	**2,000,000**	**2,000,000**	**2,000,000**
20070201	Laboratory equipment - Scientific Services	2,000,000	2,000,000	2,000,000
	Programme: Furniture and Equipment (10073)	**1,000,000**	**500,000**	**500,000**
20190106	Small Plant & Equipment	1,000,000	500,000	500,000
	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 & Termina	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 Capital Budget	**2020/21 Capital Budget**	**2021/22 Capital Budget**
	Programme: Buildings, Depots Upgrading & Additions (10009)	**1,000,000**	**1,000,000**	**1,000,000**
20042918	Office Accommodation: Sanitation	1,000,000	1,000,000	1,000,000
	Programme: Bucket Eradication (10043)	**10,000,000**	**10,000,000**	**10,000,000**
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 - Rehabiliation & Refurbishment (10044)	**2,500,000**	**18,000,000**	**16,000,000**
20030672	Rehabilitation of Sewer Pipes	2,500,000	3,000,000	1,000,000
19930112	Sewer Replacement and Relining	-	15,000,000	15,000,000
	Programme: Reticulation Sewers - New, Augmentation & Upgrade (10045)	**33,500,000**	**15,500,000**	**15,500,000**
19940098	Improvements to Sewerage System	30,000,000	15,000,000	15,000,000
20080136	Sampling Station Equipment	3,500,000	500,000	500,000
	Programme: Bulk Sewers - Rehabiliation & Refurbishment (10046)	**19,000,000**	**12,000,000**	**500,000**
20070143	Rehabilitation of Kwazakhele Collector Sewer	18,000,000	12,000,000	500,000
20030034	Markman - Replace 600mm Sewer	1,000,000	-	-
	Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)	**114,400,000**	**116,500,000**	**58,000,000**
20060106	Motherwell North Bulk Sewerage	16,000,000	20,000,000	20,000,000
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	500,000	-	-
19980348	Paapenkuils Main Sewers Augmentation	-	5,000,000	500,000
20030030	Lorraine - Bulk Sewerage Augmentation	-	500,000	500,000
20030407	Seaview Bulk Sewer	600,000	500,000	500,000

20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	2,000,000	500,000	500,000
20050105	Sewer Protection works for collector sewers	1,000,000	1,000,000	1,000,000
20060103	Jagtvlakte Bulk Sewerage	1,000,000	1,000,000	1,000,000
20060107	Motherwell/Coega WWTW and outfall sewer	2,000,000	-	-
20060177	Driftsands Collector Sewer - Augmentation - Phase 1	1,000,000	-	-
20110054	Motherwell Main Sewer Upgrade	500,000	-	-
20110056	Swartkops Low Level Colector 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	2,300,000	3,000,000	-
20182425	Lorraine - Bulk Sewerage Augmentation - Additional Capacity	10,000,000	-	-
20182428	Swartkops Low Level Colector Sewer Upgrade - New Contract	-	50,000,000	-
	Programme: Sewerage Pump Stations - Rehabiliation & Refurbishment (10048)	**10,000,000**	**10,000,000**	**10,000,000**
20060178	Sanitation Services: Rehabilitation of Sewerage 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**
20030167	Rocklands PHB Housing project WWTW	1,000,000	1,000,000	1,000,000
20182540	Fitzpatrick Pump-station - New	-	-	5,000,000
	Programme: Waste Water Treatment Works - Rehabiliation & Refurbishment (10050)	**16,500,000**	**52,500,000**	**52,500,000**
20070147	Kelvin Jones WWTW: Upgrade	10,000,000	50,000,000	50,000,000
19990130	Telemetry - Pump Stations	2,000,000	2,000,000	2,000,000
20050088	Improve access roads - Sanitation	4,000,000	-	-
20070153	Brickfields: Upgrade	500,000	500,000	500,000
	Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)	**94,150,000**	**79,000,000**	**75,000,000**
20050250	Driftsands WWTW Phase 3 extension	500,000	500,000	500,000
20030182	Upgrade Despatch Reclamation Works	1,500,000	500,000	500,000
20030405	Witteklip Bulk Sewerage	-	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
20060075	Cape Receife WWTW : Upgrade	28,000,000	36,000,000	33,000,000
20070144	Kwanobuhle WWTW : Upgrading	19,000,000	1,000,000	-
20070156	Fishwater Flats WWTW Upgrade	30,000,000	30,000,000	30,000,000
20182410	Driftsands WWTW Phase 3 - Upgrade Existing Composting Plant	1,500,000	500,000	500,000
	Programme: Vehicles (10009)	**4,500,000**	**5,500,000**	**5,500,000**
19980344	Replacement of Sewerage Collection Vehicles	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 Capital Budget	**2020/21 Capital Budget**	**2021/22 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: Nooitgedagt 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	500,000	1,000,000	1,000,000
20010307	Upgrading Groendal Treatment Works	500,000	1,000,000	500,000
20042889	Linton: Additional Treatment Facility	1,000,000	1,000,000	4,000,000
20060080	Upgrading of Churchill Water Treatment Works	2,000,000	5,000,000	85,000,000
20060082	Upgrading Springs Water Treatment Works	-	250,000	100,000
20182415	1412: Loerie Water Treatment Works: Rehab - Upgrading	58,000,000	36,000,000	5,000,000
	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
20080048	Jagtvlakte: Bulk Water Supply Pipeline	500,000	1,000,000	1,000,000
20162356	Advanced Meter Infrastructure - Water	4,500,000	4,500,000	4,500,000
	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**
19990185	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 Resevoir and Pipeline	-	1,000,000	5,000,000
20030601	Construction of a 1,0 Ml 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**
20042881	Office Accommodation: Water	1,000,000	-	2,500,000
20070152	Access Roads: Upgrade	-	2,000,000	4,000,000
	Programme: Management Systems (10024)	**65,500,000**	**64,800,000**	**18,000,000**
20070157	Telemetry Equipment	2,000,000	2,000,000	5,000,000
20070161	Groundwater: Drought Intervention	38,500,000	59,800,000	10,000,000
20182414	Groundwater: Drought Intervention: Drilling of Boreholes	25,000,000	3,000,000	3,000,000
	Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071)	**2,000,000**	**2,000,000**	**3,000,000**
20060083	Rudimentary Service: Water	-	-	1,000,000
20080088	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	Wateer Services: Improvements to System - General	-	5,000,000	5,000,000
20000051	Installation of Zone Water meters	4,000,000	4,000,000	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
20080093	Water Services: Rehabilitation of Pump Stations	2,500,000	6,000,000	6,000,000

	Total	**317,500,000**	**313,550,000**	**279,100,000**
	Electricity & Energy (1477)			
		2019/20 Capital Budget	**2020/21 Capital Budget**	**2021/22 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
19930256	Peri-Urban Network	-	-	-
20130022	Relocation of existing electrical services	-	-	-
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 Refurbishement	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
20150028	Refurbishment of Power Transformers	-	-	-
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 Capital Budget	**2020/21 Capital Budget**	**2021/22 Capital Budget**
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	**2,700,000**	**2,700,000**	**2,800,000**
19980266	Secure Municipal Parks Facilities	700,000	700,000	700,000
20030658	Upgrading of Municipal Office and Abulution Facilities	1,000,000	1,000,000	1,000,000
20070191	Occupational Health and Welness Center at Walmer	300,000	300,000	300,000
20090053	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**
20010059	Upgrade and Development of Coastal Infrastructure	1,000,000	1,000,000	1,000,000
20190148	Beach Development - Summerstrand	600,000.00	600,000.00	600,000.00
20190150	Beach Development - Bird Rock	800,000.00	800,000.00	800,000.00
20190153	Beach Development - Wells Estate	600,000.00	600,000.00	600,000.00
	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
20060110	Greenhouse Upgrade - Peter Gibbs Nursery	500,000	500,000	500,000
20100100	New Playground Equipment	1,500,000	1,500,000	1,500,000
20150039	Upgrade of Public Toilets	2,000,000	2,000,000	2,000,000
20190172	Upgrade Major Parks - Willow Dam	2,000,000.00	-	
20190176	Upgrade and Devevelopment of POS - Nkatha Park	1,400,000.00	-	-
20190182	Upgrade and Development of Public open space - Sandile	1,800,950.00	-	-
20190185	Upgrade and Devevelopment of POS - Kougaberg	1,400,000.00	-	-
20190187	Upgrade and Devevelopment of POS - Mavavana	1,600,000.00	-	-
20190188	Upgrade and Development of Public open space - Dwarhana	1,400,000.00	-	-
20190189	Upgrade and Devevelopment of POS - Tshauka	1,500,000.00	-	-
20190190	Upgrade and Development of Public open space - Mvetshana	1,800,000.00	-	-
20190191	Upgrade and Development of Public open space - Lixolilizwe	1,400,000.00	-	-
20190192	Upgrade and Devevelopment of POS - Dzeya	1,500,000.00	-	-
20190195	Welness Centre - Uitenhage Depot	200,000.00	200,000.00	200,000.00
20190196	Upgrade - Undeveloped Public Open Spaces	1,000,000.00	1,000,000.00	1,000,000.00
20190198	Ablution Facility - Peter Gibbs Nursary	1,000,000.00	1,000,000.00	1,000,000.00
20190199	Upgrade of Major Parks - Mqolomba	-	-	2,000,000
20190200	Upgrade of Major Parks - Varsvlei	-	3,000,000	-
	Programme: Cemetery Development and Upgrading (10054)	**12,000,000**	**12,000,000**	**12,000,000**
20140003	Water drainage and roads at cemeteries	2,000,000	2,000,000	2,000,000
20120045	Fencing of Cemeteries	8,000,000	8,000,000	8,000,000
20190156	Upgrade and Development of Forest Hill Cemetery	250,000.00	250,000.00	250,000.00
20190162	Upgrade and Development of Bloemendal Cemetery	500,000.00	500,000.00	500,000.00
20190168	Upgrade and Development of Matanzima Cemetery	500,000.00	500,000.00	500,000.00
20190170	Upgrade and Development of Gerald Smith Cemetery	250,000.00	250,000.00	250,000.00
20190171	Upgrade and Development of Motherwell Cemetery	500,000.00	500,000.00	500,000.00
	Programme: Furniture and Equipment (10073)	**1,000,000**	**1,000,000**	**1,000,000**
20000141	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**
20010370	Specialised Vehicles and Plant (Parks)	5,000,000	5,000,000	5,000,000
	Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)	**13,500,000**	**13,500,000**	**13,500,000**
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
20010391	Waste Management Containers	2,200,000	2,200,000	2,200,000
20030177	Development of Waste Disposal Facilities	4,500,000	4,500,000	4,500,000
20170131	Air Pollution Monitoring Equipment	300,000	300,000	300,000
20190193	Urban Refuse Transfer station - Gillespie	3,000,000.00	-	-
	Total	**59,200,950**	**61,400,000**	**60,500,000**
	Safety & Security (1195)			

		2019/20 Capital Budget	2020/21 Capital Budget	2021/22 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	**8,040,000**	**9,860,000**	**4,000,000**
20080065	Additional Satelite Offices	1,000,000	-	-
20080073	South End Fire Station	-	2,000,000	2,000,000
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	-	-
	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)	**2,000,000**	**4,000,000**	**15,000,000**
20060221	Replacement of Off Road Appliances	-	1,000,000	-
20050156	Replace Hydraulic Platform - Fire	2,000,000	-	-
20182514	Metro Police - Specialised Vehicle - Water Cannon		3,000,000	
20190141	Replacement of Fire Appliances for Sidwell Fire Station	-	-	15,000,000
	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**
20090062	CCTV Equipment & Infrastructure	3,800,000	2,000,000	-
20090056	CCTV Mobile Vehicle- Enhancements	-	100,000	500,000
20100059	Replacement of Radios	-	1,000,000	10,000,000
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	Procuremnt of Communication Devices for Metro Police	-	-	1,500,000
20190142	Replacement of Generators at Greenbushes and Uitenhage	-	-	1,000,000
	Programme: Furniture and Equipment (10073)	**2,200,000**	**5,480,000**	**4,500,000**
20190121	Purchase of Computer Equipment - Safety's ED	-	100,000	100,000
20100056	Security Upgrade at the Markman Training Centre	-	1,000,000	-
20170144	Furniture and Offcie 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	-
20190122	Purchase of Computer Equipment - Traffic	-	180,000	300,000
20190123	Purchase of Computer Equipment - Fire & Emergency	-	180,000	300,000
20190125	Purchase of Computer Equipment - Secuirty 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
20192014	Purchase of Computer Equipment - Disaster Management	-	180,000	300,000
	Total	**29,124,000**	**29,970,000**	**39,000,000**
	Corporate Services (1197)			
		2019/20 Capital Budget	**2020/21 Capital Budget**	**2021/22 Capital Budget**
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	**23,035,000**	**11,500,000**	**16,500,000**
19930187	Computer Enhancements - Corporate	3,535,000	3,000,000	4,000,000
20170145	Disaster Recovery Center - Information Security	18,500,000	6,500,000	10,500,000
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)	1,650,000	2,000,000	1,000,000
20043125	Upgrade of Community Halls	1,500,000	1,500,000	500,000
20050222	Office Renovation	1,400,000	2,000,000	3,000,000
20060065	Air Conditioning of Buildings	1,000,000	1,000,000	1,000,000

20060149	Lillian Diedericks Building and Rehabilitation	1,000,000	2,000,000	6,000,000
20120076	Woolboard Conference Centre	400,000	400,000	1,000,000
20120078	Upgrade of Municipal Depots	2,000,000	2,000,000	2,500,000
20130067	Algoa House Upgrade	1,000,000	1,000,000	-
20170140	Office accommodation (Ward Councillors) - Matthew Goniwe	1,000,000	1,000,000	-
20170149	Upgrading of Nangoza Jebe Community Hall	-	-	1,000,000
20170151	Upgrading of Gelvandale Community Hall	-	-	-
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
	Total	**34,585,000**	**30,700,000**	**40,300,000**
	Budget & Treasury (1198)			
		2019/20 Capital Budget	**2020/21 Capital Budget**	**2021/22 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)	**23,838,500**	**2,500,000**	**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	19,838,500	-	-
20182612	B&T Office Renovations - ETB	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	**27,588,500**	**3,250,000**	**4,900,000**
	Chief Operating Officer (1656)			
		2019/20 Capital Budget	**2020/21 Capital Budget**	**2021/22 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 Capital Budget	**2020/21 Capital Budget**	**2021/22 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 Capital Budget	**2020/21 Capital Budget**	**2021/22 Capital Budget**
	Programme: Buildings, Depots Upgrading & Additions (10009)	**-**	**-**	**-**
20090018	Motherwell Traffic and Licencing Centre	-	-	-
		-	**-**	**-**
	Economic Development, Tourism & Agriculture (1196)			
		2019/20 Capital Budget	**2020/21 Capital Budget**	**2021/22 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	-	-
		29,086,960	**26,086,960**	**30,434,790**
	Recreational & Cultural Services (1194)			
		2019/20 Capital Budget	**2020/21 Capital Budget**	**2021/22 Capital Budget**
	Programme: Rehabilitation and Upgrading of Halls and Buildings	**19,500,000**	**21,000,000**	**15,000,000**
20100104	Mendi Arts and Cultural Center	4,500,000	6,000,000	-
20182617	Construction of Multi-Purpose Centre - Ward 17	5,000,000	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
	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 refurbushment 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	**42,150,000**	**43,700,000**	**44,200,000**
	NMBM Multi-purpose Stadium (1695)			
		2019/20 Capital Budget	**2020/21 Capital Budget**	**2021/22 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	**1,767,919,010**	**1,727,426,090**	**1,634,860,310**
	Difference	0	-	-
	As per Budget Document	**1,767,919,010**	**1,727,426,090**	**1,634,860,310**