

←		DRAFT CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2022/23 - 2024/25			ANNEXURE -----
Human Settlements (1191)					
PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Draft Capital Budget	2023/24 Draft Capital Budget	2024/25 Draft Capital Budget
Programme: Services for Housing Delivery (10074)			170,089,620	213,728,560	150,000,000
20220068	Khayamandi Phase 5 - Roadworks (Human Settlements)	USDG	7,223,800	6,000,000	6,000,000
20220069	Khayamandi Phase 5 - Stormwater Reticulation (Human Settlements)	USDG	1,811,200	3,000,000	3,000,000
20220070	Khayamandi Phase 5 - Water Reticulation (Human Settlements)	USDG	1,209,800	4,000,000	4,000,000
20220071	Khayamandi Phase 5 - Sewer Reticulation (Human Settlements)	USDG	2,608,400	7,000,000	7,000,000
20130057	Kleinskool Kliprand - Roadworks (Human Settlements)	USDG	-	1,500,000	3,000,000
20170095	Kleinskool Kliprand - Stormwater Reticulation (Human Settlements)	USDG	-	1,000,000	2,000,000
20170098	Kleinskool Kliprand - Water Reticulation (Human Settlements)	USDG	-	1,500,000	3,000,000
20170100	Kleinskool Kliprand - Sewer Reticulation (Human Settlements)	USDG	-	4,000,000	8,000,000
20120030	Kwanobuhle Area 11 - Roadworks (Human Settlements)	USDG	500,000	3,075,320	3,075,320
20170079	Kwanobuhle Area 11 - Stormwater (Human Settlements)	USDG	500,000	830,130	830,130
20170081	Kwanobuhle Area 11 - Water (Human Settlements)	USDG	2,000,000	1,716,080	1,716,080
20170083	Kwanobuhle Area 11 - Sewer (Human Settlements)	USDG	3,000,000	5,150,630	5,150,630
20190096	Kwanobuhle Area 11- Parks				
20120031	Ekuphumleni - Kwazakhele - Roadworks (Human Settlements)	USDG/ ISUPG	6,085,310		
20182298	Kwazakhele: Ekuphumleni Stormwater (Human Settlements)	USDG/ ISUPG	2,607,990		
20170191	Kwazakhele: Ekuphumleni Water (Human Settlements)	USDG/ ISUPG	3,477,320		
20170192	Kwazakhele: Ekuphumleni Sewer (Human Settlements)	USDG/ ISUPG	5,215,980		
20220072	Kwazakhele Infill Sites - Roadworks	USDG	800,000	800,000	-
20220073	Kwazakhele Infill Sites - Stormwater Reticulation	USDG	400,000	400,000	-
20220074	Kwazakhele Infill Sites - Water Reticulation	USDG	1,000,000	1,000,000	-
20220075	Kwazakhele Infill Sites - Sewer Reticulation	USDG	1,800,000	1,800,000	-
20120033	Jagvlagte (Chatty 11-14) - Roadworks (Human Settlements)	USDG	10,223,800	10,223,800	9,000,000
20170091	Jagvlagte (Chatty 11-14) - Stormwater (Human Settlements)	USDG	4,811,200	4,811,200	4,500,000
20170093	Jagvlagte (Chatty 11-14) Water (Human Settlements)	USDG	3,209,800	3,209,800	6,000,000
20170096	Jagvlagte (Chatty 11-14) Sewer (Human Settlements)	USDG	4,608,400	4,608,400	10,500,000
20190097	Jagvlagte (Chatty 11-14) - Parks (Human Settlements)				
20120043	Seaview Housing Job - Roadworks (Human Settlements)	USDG	-	3,500,000	5,262,250
20170097	Seaview Housing Job - Stormwater (Human Settlements)	USDG		1,500,000	2,631,130
20170099	Seaview Housing Job - Water Bulks (Human Settlements)	USDG		2,000,000	3,016,190
20170101	Seaview Housing Job - Sewer Bulks (Human Settlements)	USDG		3,500,000	7,028,870
20120047	Walmer Development - Roadworks (Human Settlements)	USDG	10,804,180	9,000,000	9,000,000
20170108	Walmer Development - Stormwater (Human Settlements)	USDG	3,173,920	4,500,000	4,500,000
20170109	Walmer Development - Water (Human Settlements)	USDG	3,614,790	6,000,000	6,000,000
20170110	Walmer Development - Sewer (Human Settlements)	USDG	6,711,680	10,500,000	10,500,000
20210346	Walmer Erf 1948 TRA - Roadworks	USDG/ ISUPG	-	-	-

20210347	Walmer Erf 1948 TRA - Stormwater Reticulation	USDG/ ISUPG	-	-	-
20210348	Walmer Erf 1948 TRA - Water Reticulation	USDG/ ISUPG	-	-	-
20210349	Walmer Erf 1948 TRA - Sewer Reticulation	USDG/ ISUPG	-	-	-
20190173	Motherwell NU 30- Parks (Human Settlements)				
20210354	Motherwell NU 30 (Erf. 40009 & 40016) - Water Reticulation	ISUPG	9,820,610		
20210355	Motherwell NU 30 (Erf. 40009 & 40016) - Sewer Reticulation	ISUPG	14,730,440		
20120059	Malabar Ext 6 Phase 2 - Roadworks (Human Settlements)	USDG	5,232,180	4,500,000	-
20170067	Malabar Ext 6 Phase 2 - Stormwater (Human Settlements)	USDG	1,744,060	2,250,000	-

20170068	Malabar Ext 6 Phase 2 - Water (Human Settlements)	USDG	2,904,960	3,000,000	-
20170071	Malabar Ext 6 Phase 2 - Sewer (Human Settlements)	USDG	3,811,050	5,250,000	-
20190099	Malabar Ext 6 Phase 2 - Parks (Human Settlements)				
20210148	Mandela Village 71 Sites - Sewer Reticulation (Human Settlements)	USDG/ ISUPG	2,130,800	2,241,130	-
20210147	Mandela Village 71 Sites - Water Reticulation (Human Settlements)	USDG	2,130,800	3,361,700	-
20130040	Nkatha Seyisi - Roadworks (Human Settlements)	USDG/ ISUPG	2,450,000	-	-
20170084	Nkatha Seyisi - Stormwater Reticulation (Human Settlements)	USDG/ ISUPG	1,050,000	-	-
20170086	Nkatha Seyisi - Water Reticulation (Human Settlements)	USDG/ ISUPG	1,400,000	-	-
20170088	Nkatha Seyisi - Sewer Reticulation (Human Settlements)	USDG/ ISUPG	2,100,000	-	-
20130054	Bethelsdorp Ext 32, 34 & 36 - Roadworks (Human Settlements)	USDG	-	4,500,000	5,400,000
20170090	Bethelsdorp Ext 32, 34 & 36 - Stormwater (Human Settlements)	USDG	-	2,250,000	2,700,000
20170092	Bethelsdorp Ext 32, 34 & 36 - Water Bulks (Human Settlements)	USDG	-	3,000,000	3,600,000
20170094	Bethelsdorp Ext 32, 34 & 36 - Sewer Bulks (Human Settlements)	USDG	-	5,250,000	6,300,000
20220078	Bethelsdorp Salllake - Roadworks	USDG	-	-	2,289,400
20220080	Bethelsdorp Salllake - Stormwater Reticulation	USDG	-	-	750,000
20220081	Bethelsdorp Salllake - Sewer Reticulation	USDG	-	-	1,000,000
20220082	Bethelsdorp Salllake - Water Reticulation	USDG	-	-	1,750,000
20200277	Uitenhage Infill Sites/ In Situ - Roadworks	USDG/ ISUPG	4,045,910	2,400,000	-
20200278	Uitenhage Infill Sites/ In Situ - Stormwater Reticulation	USDG/ ISUPG	1,836,730	1,200,000	-
20200279	Uitenhage Infill Sites/ In Situ - Water Reticulation	USDG/ ISUPG	2,026,460	1,600,000	-
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	USDG/ ISUPG	3,778,050	2,800,000	-
20110092	Missionvale Garden Lots - Roadworks (Human Settlements)	USDG	15,000,000	-	-
20190003	Missionvale Stormwater (Human Settlements)	USDG	3,000,000	-	-
20190004	Missionvale Water (Human Settlements)	USDG	-	-	-
20190005	Missionvale - Sewer (Human Settlements)	USDG	-	-	-
20190104	Connections and Water Meters	USDG	3,500,000	1,500,000	1,500,000
	Programme: Investment Property (10036)				
20210356	Vistarus - Water Reticulation	ISUPG		23,673,920	
20210357	Vistarus - Sewer Reticulation	ISUPG		35,510,870	
20210358	Westville - Water Reticulation	ISUPG		32,060	
20210359	Westville - Sewer Reticulation	ISUPG		48,080	
20210360	Ebhongweni - Water Reticulation	ISUPG		1,294,180	
20210361	Ebhongweni - Sewer Reticulation	ISUPG		1,941,260	
	Total		170,089,620	213,728,560	150,000,000
	Infrastructure & Engineering Unit - Rate and General (0384)				
PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Draft Capital Budget	2023/24 Draft Capital Budget	2024/25 Draft Capital Budget
	Programme: Resurfacing of Minor Roads (10002)				
20190274	Resurfacing Tar roads (non-subsidy)	LEVIES			
	Programme: Resurfacing of Major Roads (10018)				
20200054	Rehabilitation of roads	LEVIES	10,000,000	10,000,000	10,000,000
	Programme: Rehabilitation of Minor Tar Roads (10019)				
			26,000,000	26,000,000	26,000,000

20200051	Resurfacing Tar roads	LEVIES	26,000,000	26,000,000	26,000,000
20070137	Rehabilitation of roads	LEVIES			
	Programme: Rehabilitation of Minor Concrete Roads (10020)		1,200,000	1,200,000	3,000,000
20200050	Rehabilitate Concrete Roads	LEVIES	1,200,000	1,200,000	3,000,000
19980218	Rehabilitate Concrete Roads - Northern Areas	LEVIES			
	Programme: Buildings, Depots Upgrading & Additions (10009)		15,500,000	3,500,000	4,330,000
20042767	Upgrading Depots and Offices	LEVIES			

20200057	Rehabilitation of Workshop Buildings	LEVIES	1,000,000	1,000,000	1,000,000
new	Purchase of new Laboratory Premises	CRR	12,500,000		
20200053	Upgrading Depots and Offices	LEVIES	2,000,000	2,500,000	3,330,000
20140008	Rehabilitation of Workshop Buildings	LEVIES			
20190181	Renovation of Municipal Building to Laboratory	LEVIES			
	Programme: Vehicles & Plant (10010)		0	10,000,000	10,000,000
20190286	Replacement Vehicles Fleet	LEVIES			
20200055	Replacement Vehicles Fleet -Automotive Transport	LEVIES		10,000,000	10,000,000
20190288	Roads - New / Replacement Vehicles (Fleet)	LEVIES			
	Programme: Tarring of Gravel Roads (10023)		109,844,780	89,000,000	87,000,000
20030084	Peri-Urban: Rehabilitation of gravel roads	LEVIES			
20210370	Tarring of Dubula Street	USDG		3,000,000	
20210174	Roads - Peri- Urban: Rehabilitation of gravel roads	LEVIES	2,000,000	2,000,000	3,000,000
20050286	Tarring of Gravel Roads	USDG / LEVIES	107,844,780	84,000,000	84,000,000
	Programme: Construction of Stormwater Infrastructure (10025)		0	0	0
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	LEVIES			
	Programme: Stormwater Improvements (10026)		69,500,000	44,937,200	43,000,000
19940233	Motherwell Canal Wetlands	LEVIES			
20200063	Stormwater Improvements	USDG / LEVIES	10,000,000	3,000,000	9,000,000
19980323	Lorraine Stormwater Control	LEVIES			
20020149	Stormwater Improvements	LEVIES			
20200058	Reconstruction of Open Canals - Metrowide	LEVIES	5,000,000	5,000,000	5,000,000
20030017	Paapenkuis Canal Rehabilitation	LEVIES			
20200059	Reconstruction of stormwater system - Uitenhage	LEVIES	2,000,000	2,000,000	2,000,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	LEVIES	3,000,000	3,000,000	4,000,000
20200060	Rehabilitation of Stormwater Ponds	LEVIES	3,000,000	3,000,000	3,000,000
20200061	Groundwater Problem Elimination	LEVIES	2,000,000	2,000,000	2,000,000
20200062	Flood Risk and Improvements (All other rivers)	LEVIES	500,000	500,000	500,000
20060237	Zwide Bulk Stormwater	USDG	20,000,000	9,437,200	10,000,000
20060241	Blue Horizon Bay Bulk Stormwater	LEVIES	500,000	500,000	500,000
20200064	Motherwell Canal Wetlands	LEVIES	500,000	500,000	500,000
20210176	Roads - Provision of Rudimentary Services - Stormwater Bulks	LEVIES	2,500,000	2,500,000	3,000,000
20060286	Groundwater Problem Elimination Northern Areas	LEVIES			
20080078	Chatty: Stormwater Improvement	LEVIES			
20080079	Wells Estate: Stormwater Improvements	LEVIES			
20080080	Cannonville/ Colchester: Stormwater Improvements	USDG	6,000,000	6,000,000	2,000,000
20080081	Greenbushes: Stormwater Improvements	USDG			
20090038	Stormwater Improvements: Ikamvelihle	LEVIES	1,500,000	1,500,000	1,500,000
20140009	Rehabilitation of Stormwater Ponds	LEVIES			
20170127	Reconstruction of stormwater system - Uitenhage	LEVIES			
20170130	Motherwell Canal Pedestrian crossings	LEVIES			
20190287	Reconstruction of Open Canals - Metrowide	LEVIES			
20190297	Stormwater Improvements - Stokwe Street (Ward 17)	USDG	3,000,000		
20190300	Stormwater Improvements - Simnka Street (Ward 17)	USDG	10,000,000	6,000,000	
	Programme: Traffic and Signage Improvements (10031)		15,350,000	20,850,000	22,350,000
20070132	New Traffic Signals	LEVIES			
20200078	Intersection improvements	LEVIES	2,500,000	3,000,000	3,000,000
20200065	New Traffic Signals	LEVIES	2,000,000	2,000,000	2,000,000
new	Tarring of Circles - New Brighton	LEVIES	5,000,000	10,000,000	10,000,000
20210173	Roads- Traffic Calming Measures 2021	LEVIES	3,500,000	3,500,000	5,000,000
20200069	Public Transport Facilities	LEVIES	2,000,000	2,000,000	2,000,000
19940195	TM24 Guidance Signs	LEVIES			

20200068	TM24 Guidance Signs	LEVIES	350,000	350,000	350,000
19940376	Traffic Control Equipment (Subsidy)	LEVIES			

20190285	Traffic Calming Measures - 2019	LEVIES			
20060019	Public Transport Facilities	LEVIES			
Programme: Construction of Major Roads (10027)			10,000,000	17,000,000	12,000,000
20140010	Construction of Bloemendal Arterial	LEVIES			-
20210367	Construction of Mtimka Street	USDG		7,000,000	2,000,000
20170126	John Tallant Link Road	LEVIES	10,000,000	10,000,000	10,000,000
20170128	Stanford Road Extension	LEVIES	-	-	-
Programme: Rehabilitation of Major Roads (10028)			24,244,350	36,782,610	15,043,480
20220111	Roads- Njoli Square Redevelopment	NDPG	22,244,350	34,782,610	13,043,480
20200073	Upgrade Main Road through Swartkops	LEVIES	2,000,000	2,000,000	2,000,000
Infrastructure & Engineering Unit - Rate and General (0384) Continued					
PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Draft Capital Budget	2023/24 Draft Capital Budget	2024/25 Draft Capital Budget
Programme: Improvements to Minor Roads (10022)			6,000,000	2,000,000	2,000,000
20162188	Wells Estate - Access Road- Jijana	LEVIES	1,000,000	1,000,000	1,000,000
20182522	Construction of Jack Road - Missionvale				
20190294	Aluta Continua Access Road - Joe Slovo 41	LEVIES	5,000,000	1,000,000	1,000,000
Programme: Improvements to Major Roads (10029)			18,000,000	25,000,000	25,000,000
19980253	Minor Intersection Improvements				
20200077	Road Upgrades to increase Capacity	LEVIES	10,000,000	10,000,000	10,000,000
new	Reconstruction of Old PE - Uitenhage	LEVIES	8,000,000	15,000,000	15,000,000

20190295	Construction of Bantom Road				
	Programme: Management Systems (10024)		0	0	0
20130051	Computer Upgrade - I & E				
	Programme: Rehabilitation of Bridge Structures (10030)		9,500,000	9,500,000	9,500,000
20070246	Rehabilitation of Bridge Structures	LEVIES			
20200086	Rehabilitation of Bridge Structures	LEVIES	5,000,000	5,000,000	5,000,000
20200083	Rehabilitation of Verges and sidewalks	LEVIES	2,500,000	2,500,000	2,500,000
20090079	Construction of Footbridges	LEVIES			
20200082	Construction of Footbridges	LEVIES	1,000,000	1,000,000	1,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41	LEVIES	1,000,000	1,000,000	1,000,000
	Programme: Non-Motorised Transport Facilities (10032)		13,300,000	13,300,000	13,300,000
20050042	Facilities for the Disabled	LEVIES			

20200076	Facilities for the Disabled	LEVIES	300,000	300,000	300,000
20200075	Rehabilitation of William Moffet Expressway	LEVIES	3,000,000	3,000,000	3,000,000
20060020	Provision of Sidewalks	LEVIES	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	LEVIES	3,000,000	2,500,000	2,500,000
20190290	Replacement of Laboratory Equipment - Scientific Services	LEVIES	2,000,000	2,500,000	2,500,000
Programme: Furniture and Equipment (10073)			5,000,000	7,500,000	7,500,000
20200070	Traffic Control Equipment	LEVIES	2,000,000	3,000,000	3,000,000
20210214	Roads - Purchase of Computer Equipment	LEVIES	500,000	500,000	500,000
20190106	Small Plant & Equipment	LEVIES	2,500,000	4,000,000	4,000,000
Programme: IPTS Work Packages (10034)			165,756,491	171,678,429	206,700,000
20060229	IPTS - Work Package: Public Transport Facilities	IPTS	15,000,000		
20190226	IPTS- Rehabilitation/ Surfacing of IPTS Routes	IPTS	10,000,000	5,000,000	15,000,000
20200033	IPTS- Mobile App	IPTS			
20200035	IPTS- Installation CCTV equipment and Fibre for IPTS roll-out	IPTS	2,000,000	7,000,000	18,000,000
20200037	IPTS- Routes in all Contract Areas	IPTS	-	500,000	500,000
20200038	IPTS-Construction of bus embayments in IPTS Routes	IPTS	5,000,000	9,000,000	15,000,000
20070244	IPTS - Work Package: Bus Rapid Transit	IPTS			
20190048	IPTS - Upgrading of Njoli Street to a dual Carriageway-North	IPTS	540,000	-	-
20200269	IPTS- Construction of Western Suburbs Depot	IPTS	5,000,000	10,000,000	
20200271	IPTS - Provision of Kerbside Shelters along IPTS Trunk Routes and Feeders	IPTS	2,000,000	5,000,000	10,000,000
20200272	IPTS - Construction of Sidewalks along all IPTS Trunk & Feeder Routes in all Contract Areas	IPTS	7,000,000	8,000,000	25,000,000
20210093	IPTS - Widening of section in William Slammert Drive (Between Lawrence Erasmus and Finnis Street)	IPTS	5,000,000		
20210096	IPTS- Improvements of Entrance at Cleary Park Taxi Rank	IPTS	3,000,000		
20210277	IPTS-OMS APTMS Life Phase 2	IPTS	3,400,000	5,300,000	600,000
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage	IPTS		5,000,000	20,000,000
20200213	IPTS- Route stations- Njoli	IPTS	70,000,000	56,853,610	70,700,000
new	IPTS - Construction and Upgrade of Damascus Rd from Cnr William Slammert Dr to Cnr	IPTS			10,000,000
new	IPTS - Construction and Upgrade of Arburn St from Cnr Dunbar Rd to Cnr William Slam	IPTS	5,500,000	7,500,000	-
new	IPTS - Extension Booyens Park Drive: Construction of Culvert Crossing, Gabions and	IPTS	2,144,020		
new	IPTS - TOC System (Upgrading of equipment)	IPTS	500,000	500,000	500,000
new	IPTS - Infrastructure Upgrades : Universal Access	IPTS	2,000,000	5,000,000	10,000,000
20190053	IPTS - Standford Rd / N2 Bridge Widening and Construc Pedest	IPTS	500,000		
20190054	IPTS - Construction of Cleary Park Operational Area Depot Phase 3 & Terminal	IPTS	3,000,000	10,000,000	
20190069	IPTS -OMS APTMS Lite	IPTS			
20190075	IPTS - Interim Ticket System	IPTS	872,471	924,819	
20190175	IPTS - Automated Fare Collection (AFC) System	IPTS	23,300,000	31,100,000	1,400,000
20190177	IPTS - Construction of Uitenhage/KwaNobuhle Public Transport Depot and Terminal	IPTS		5,000,000	10,000,000
Total			504,195,621	493,248,239	501,723,480
Sanitation - Metro (1411)					
PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Draft Capital Budget	2023/24 Draft Capital Budget	2024/25 Draft Capital Budget
Programme: Buildings, Depots Upgrading & Additions (10009)			1,250,000	1,250,000	0
20200319	Equipment	LEVIES	500,000	500,000	
20210243	Sanitation: Purchase of Computer Equipment	LEVIES	250,000	250,000	

20190251	Sanitation Services : Office Accomodation	LEVIES	500,000	500,000
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	Programme: Bucket Eradication (10043)		6,177,151	6,169,771	0
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	USDG	6,177,151	6,169,771	
	Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)		0	2,000,000	0
19930112	Sewer Replacement and Relining				
20190254	Sanitation: Rehabilitation of Sewer Pipes	USDG		2,000,000	
	Programme: Reticulation Sewers - New, Augmentation & Upgrade (10045)		20,500,000	5,500,000	10,000,000
20190252	Sanitation :Improvements to Sewerage Systems	USDG, EXTERNAL	20,000,000	5,000,000	10,000,000

20190258	Sanitation : Sampling Station Equipment	USDG	500,000	500,000	
	Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)		2,500,000	15,000,000	15,000,000
20030034	Markman - Replace 600mm Sewer				
20190256	Sanitation : Rehabilitation Of KwaZakhele Collector Sewer	USDG	2,500,000	15,000,000	15,000,000
	Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)		40,500,000	46,500,000	57,193,855
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)				
19980348	Paapenkuis Main Sewers Augmentation	USDG	500,000	3,500,000	
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	USDG	1,000,000	1,000,000	
20182411	Driftsands Collector Sewer - Augmentation - Phase 2	USDG	2,500,000		5,000,000
20182418	Augment Collector Sewer for Walmer Heights	EXTERNAL	20,000,000		
20182425	Lorraine - Bulk Sewerage Augmentation - Additional Capacity	USDG, EXTERNAL	6,000,000		5,000,000
20182428	Swartkops Low Level Collector Sewer Upgrade - New Contract	EXTERNAL	1,000,000		
20190250	Sanitation :Jagtvlaakte Bulk Sewer	USDG	2,500,000	2,500,000	2,500,000
20210244	Brickfields: Upgrade	USDG	500,000	1,000,000	
20200160	CONSTRUCTION OF FLORIDA HEIGHTS BULK SEWER	USDG		10,000,000	10,000,000
20200161	UPGRADE OF MELBROOKS BULK SEWER	USDG	3,000,000	15,000,000	24,693,855
20190253	Sanitation Services: Seaview Bulk Sewerage	USDG	500,000	1,000,000	
20190255	Sanitation : Sewer Protection for Collector Sewers	USDG		2,500,000	
20190260	Sanitation :Motherwell North Bulk Sewerage	USDG	3,000,000	10,000,000	10,000,000
20190261	Sanitation : Motherwell Coega WWTW and Outfall Sewer				
	Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)		10,000,000	10,000,000	0
20190257	Sanitation : Rehabilitation of Pump Stations	USDG	10,000,000	10,000,000	
	Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)		200,000	5,000,000	5,000,000
20182540	Fitzpatrick Pump-station - New	USDG	200,000	5,000,000	5,000,000
20190249	Sanitation : Upgrade of Rocklands WWTW				
	Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)		71,500,000	14,500,000	20,000,000
20070153	Brickfields: Upgrade				
20182431	Fishwater Flats WWTW: Grit and Sludge Treatment Facility	UDGG	4,000,000	12,000,000	15,000,000
20200283	Major Wastewater Projects	EXTERNAL	60,000,000		
20190246	Construction of Access Road - Sanitation				
20190248	Sanitation : Kelvin Jones WWTW Upgrading	USDG	5,000,000		5,000,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	USDG	2,500,000	2,500,000	
	Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)		7,500,000	3,000,000	5,000,000
20030405	Witteklip Bulk Sewerage				
20200158	Sanitation Services: Upgrading of Mechanical Equipment at Driftsands WWTW	USDG	500,000	500,000	
20200159	Sanitation Services: Renewal of Mechanical Equipment at Driftsands WWTW	USDG	500,000	500,000	
20050250	Sanitation Services: Driftsands WWTW Phase 3 extension				
20070144	Kwanobuhle WWTW : Upgrading	USDG	500,000		
20190278	Sanitation Services: Fishwater Flats WWTW Upgrade	USDG	1,000,000	2,000,000	
20182410	Driftsands WWTW Phase 3 - Upgrade Existing Composting Plant				
20190245	Sanitation : Upgrade of Cape Recife WWTW	USDG	5,000,000		5,000,000
	Fishwater Flats WWTW Upgrade				
	Programme: Vehicles (10009)		2,000,000	2,000,000	2,000,000
20190244	Purchase of Vehicles for Sanitation Services : 2019-20	LEVIES	2,000,000	2,000,000	2,000,000
	Total		162,127,151	110,919,771	114,193,855
	Metro Water Service (1412)				
PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Draft Capital Budget	2023/24 Draft Capital Budget	2024/25 Draft Capital Budget
	Programme: Vehicles and Plant (10010)		3,250,000	5,850,000	6,900,000

20190163	Purchase of Vehicles	LEVIES	2,000,000	5,000,000	6,000,000
20200321	Water: Purchase of Furniture & Equipment	LEVIES	1,000,000	600,000	600,000
20200318	Water: Purchase of Computer Equipment	LEVIES	250,000	250,000	300,000
20070160	Water Services: Purchase New Vehicles				
	Programme: Dams - Drought Relief Projects		540,563	0	0
20190159	Water Services: Nootgedagt Low Level Scheme: Phase 3	USDG	540,563		
	Programme: Dams - Rehabilitation & Refurbishment (10061)		1,000,000	1,500,000	2,000,000
20080094	Water Services: Rehabilitation of Dams	USDG	1,000,000	1,500,000	2,000,000
	Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)		34,500,000	43,000,000	56,000,000
20210274	Upgrade of Linton Grange WTW	USDG	2,000,000	3,000,000	3,000,000
	Nootgedagt Low Level Scheme - Installation of New Pump Sets at Stanford Rd and Motherwell Pump Stations	USDG	25,000,000	3,000,000	
20210280	Upgrade of Elandsjagt Water Treatment Works	USDG	2,000,000	3,000,000	4,000,000
20190238	Upgrading of Churchill Water Treatment Works	USDG, LEVIES	3,000,000	31,000,000	46,000,000
20190242	Upgrading Groendal Treatment Works	USDG	2,500,000	3,000,000	3,000,000
	Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)		0	0	0
19960156	Elandsjagt - Upgrade to Restore Capacity				
	Programme: Water Pump Stations - Rehabilitation & Refurbishment (10065)		0	0	0
20050106	Seaview Pump Station: Upgrade				
	Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)		9,000,000	10,500,000	11,500,000
20210078	Kwanobuhle Supply Pump Station	CRR	3,000,000		
20162356	Advanced Meter Infrastructure - Water	USDG, LEVIES	5,500,000	10,000,000	11,000,000
20190243	Jagtvlakte: Bulk Water Supply Pipeline	USDG	500,000	500,000	500,000
	Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)		102,000,000	18,000,000	25,000,000
20030630	Upgrade and Rehabilitation of Water Pipelines				
20200151	Renewal of Water Pipelines	USDG, EXTERNAL	20,000,000	15,000,000	20,000,000
20200088	Renewal of Water Pipeline - Airport	EXTERNAL	4,000,000		
20200089	Renewal of Water Pipeline - Churchill	EXTERNAL	4,000,000		
20220063	Renewal of Water Pipeline - Motherwell - Chelsea	EXTERNAL	5,000,000		
20220064	Renewal of Water Pipeline - Melbrooks	EXTERNAL	5,000,000		
20220065	Renewal of Water Pipeline - Nootgedagt	EXTERNAL	5,000,000		
20220066	Renewal of Water Pipeline - Loerie - Summit - Chelsea	EXTERNAL	5,000,000		
20220067	Renewal of Water Pipeline - Groendal	EXTERNAL	5,000,000		
20210058	Renewal of Water Pipeline - Helenvale	EXTERNAL	1,500,000		
20210059	Renewal of Water Pipeline - Govan Mbeki, Ibhayi	EXTERNAL	7,500,000		
20210060	Renewal of Water Pipeline - IBHAYI	EXTERNAL	1,500,000		
20210245	Renewal of water pipelines, valves & hydrants in Walmer	EXTERNAL	500,000		
20210246	Renewal of water pipelines, valves & hydrants in Summerstrand	EXTERNAL	500,000		
20210247	Renewal of water pipelines, valves & hydrants in Central	EXTERNAL	500,000		
20210248	Renewal of water pipelines, valves & hydrants in Newton Park	EXTERNAL	500,000		
20210249	Renewal of water pipelines, valves & hydrants in Algoa Park	EXTERNAL	500,000		
20210250	Renewal of water pipelines, valves & hydrants in Gelvandale	EXTERNAL	500,000		
20210251	Renewal of water pipelines, valves & hydrants in Shauderville	EXTERNAL	500,000		
20210252	Renewal of water pipelines, valves & hydrants in New Brighton	EXTERNAL	500,000		
20210253	Renewal of water pipelines, valves & hydrants in Kwazakhele	EXTERNAL	500,000		
20210254	Renewal of water pipelines, valves & hydrants in Zwide	EXTERNAL	500,000		
20210255	Renewal of water pipelines, valves & hydrants in Bethelsdorp	EXTERNAL	2,500,000		
20210256	Renewal of water pipelines, valves & hydrants in Motherwell	EXTERNAL	5,000,000		
20210257	Renewal of water pipelines, valves & hydrants in Uitenhage	EXTERNAL	5,000,000		
20210258	Renewal of water pipelines, valves & hydrants in Bloemendal	EXTERNAL	5,000,000		
20210259	Renewal of water pipelines, valves & hydrants in Kwanobuhle	EXTERNAL	5,000,000		

20210260	Renewal of water pipelines, valves & hydrants in Despatch	EXTERNAL	5,000,000		
20200090	Renewal of Water Pipeline - Kabega	EXTERNAL	4,000,000		
20042883	Older Dams Pipelines Augmentation	USDG	2,000,000	3,000,000	5,000,000
	Programme: Reservoirs - Rehabilitation & Refurbishment (10069)		4,000,000	2,000,000	1,000,000
20190291	Rehabilitation of Reservoirs				
19990184	Reservoir Fencing				
20190133	Fencing of Voortrekker Reservoir				

20210279	Upgrade of Reservoir - Malabar	USDG	4,000,000	2,000,000	1,000,000
20190240	Office Accommodation: Water				
Programme: Management Systems (10024)			44,000,000	24,000,000	12,000,000
20070161	Groundwater: Drought Intervention				
20182414	Groundwater: Drought Intervention: Drilling of Boreholes	USDG, LEVIES	15,000,000	15,000,000	8,000,000
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG)	USDG	25,000,000	5,000,000	
20190241	Water Services : Purchase of Telemetry Equipment	USDG	4,000,000	4,000,000	4,000,000
Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071)			4,000,000	4,000,000	5,000,000
20060083	Rudimentary Service: Water				
20190237	Bulk Water Metering and Control	USDG	4,000,000	4,000,000	5,000,000
Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)			40,000,000	41,000,000	45,000,000
19930320	Water Services: Improvements to System - General				
20000052	Purchase of Water Meters - Metro				
20200008	Water: Installation of Standpipes and associated Water Meters	USDG	6,000,000	8,000,000	9,000,000
20200143	Purchase and Installation of Water Meters	LEVIES, EXTERNAL	25,000,000	15,000,000	18,000,000
20080087	Rehabilitation of Pipe Bridges				
20190235	Water Services: Rehabilitation of Pump Stations	USDG	5,000,000	10,000,000	10,000,000
20190239	Installation of Zone Water meters	USDG	4,000,000	8,000,000	8,000,000
Total			242,290,563	149,850,000	164,400,000
Electricity & Energy (1477)					
PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Draft Capital Budget	2023/24 Draft Capital Budget	2024/25 Draft Capital Budget
Programme: Customer Requirements (10003)			18,942,700	6,000,000	6,000,000
20182550	Smart Pre-payment Meters	EXTERNAL FINANCE FUND	10,942,700		
20200137	Procurement of metering products		8,000,000	6,000,000	6,000,000
Programme: Network Reinforcements (10005)			38,383,760	34,621,610	31,370,000
20200113	Reinforcement of electricity network - North	LEVIES	1,000,000	1,000,000	1,000,000
20200115	Reinforcement of electricity network - Wells Estate	LEVIES	1,000,000	1,000,000	1,000,000
20200117	Reinforcement of electricity network - Korsten	LEVIES	2,000,000	2,000,000	2,000,000
20200119	Reinforcement of electricity network - Newton Park	LEVIES	500,000	1,500,000	1,500,000
20200120	Reinforcement of electricity network - Uitenhage	LEVIES	2,000,000	1,000,000	1,000,000
20200123	Reinforcement of electricity network - Mount Road	LEVIES	2,500,000	4,250,000	3,250,000
20200125	Reinforcement of electricity network - Despatch	LEVIES	3,253,800	2,500,000	2,500,000
20200126	Reinforcement of electricity network - South	LEVIES	3,500,000	4,000,000	3,000,000
20200128	Reinforcement of electricity network - Western	LEVIES	1,500,000	1,500,000	1,500,000
20200330	E&E - HV Circuit breakers replacement at major subs	LEVIES	2,200,000	2,520,000	2,520,000
20200332	E&E - Chelsea MV upgrade	LEVIES	1,000,000	5,000,000	5,000,000
20200333	E&E - Deal Party 22kV Upgrade	LEVIES	1,250,000	600,000	600,000
20200334	E&E - Kragga Kamma MV Upgrade	LEVIES	1,500,000	3,665,000	4,500,000
20200337	E&E - Mabandla MV upgrade	LEVIES	3,500,000	2,000,000	1,000,000
20210342	E&E Upgrade Bulk MV Net,install 22KV CB Panel at Motherwell	ISUPG	655,590		
20210350	E&E Uitenhage - Gro Gro (Erf. 12872) - Ward 49	ISUPG	4,680,010		
20210351	E&E Rocklands - Ward 40	ISUPG	3,172,180		
20210352	E&E N2 North - Ward 40	ISUPG	3,172,180		
20210353	E&E Mandela Village - Ward 12	ISUPG		1,086,610	

20200105	Low Voltage Reticulation Improvement	LEVIES		1,000,000	1,000,000
	Programme: Radio Communication Systems (10006)			-	-
19930232	Radio & Test Equipment				
	Programme: Technical Control Systems (10007)			16,485,280	9,148,150
20070209	Substation Fibre Optic Backbone	LEVIES	2,000,000	2,000,000	3,000,000
20150028	Refurbishment of Power Transformers	USDG/LEVIES	10,185,280	4,648,150	3,148,150
	New Computer Systems Upgrade	LEVIES	1,800,000		
20200201	Supervisory Control Systems - Equipment Upgrade	LEVIES	1,500,000	1,000,000	1,000,000
20170045	Distribution Substation Building Refurbishment Program	LEVIES	1,000,000	1,500,000	1,000,000
	Programme: Data & Communication Systems (10008)			0	0
20190149	Customer Planning Link				
	Programme: Buildings, Depots Upgrading & Additions (10009)			0	0
20150030	North Depot Improvements				
	Programme: Vehicles and Plant (10010)			2,000,000	1,000,000
20170044	Test Van Equipment				
20200131	New/Replacement of Plant and Motor Vehicle	LEVIES	2,000,000	1,000,000	1,000,000
20020093	New/Replacement of Plant and Motor Vehicle				
	Programme: Cables & Distribution Kiosks (10013)			0	0
19980174	Distribution Kiosk Replacement				
	Programme: Transformers & Switchgear (10014)			0	0
19970070	Relay Replacement				
20050189	Replace Switchgear in Mini susbs - KwaNobuhle				
	Programme: Line Refurbishment (10015)			31,000,000	9,000,000
20042988	Overhead Lines Refurbishment				
20200203	HV Line Refurbishment (66 & 132kV)	LEVIES	6,000,000	8,000,000	10,000,000
20200205	MV and LV line Refurbishment	LEVIES	3,000,000	1,000,000	2,000,000
20210095	Gas Turbine Refurshment - Mount Road Gas Turbine	LEVIES	2,000,000		
20182551	HV Transmission Line	EXTERNAL FINANCE FUND	20,000,000		
	Programme: Furniture and Equipment (10073)			200,000	1,000,000
20200106	Electricity Buildings improvements	LEVIES	200,000	1,000,000	
	Programme: Informal Housing Electrification (10012)			50,820,740	25,069,409
20200188	Electrification of State Subsidised Houses	USDG	14,820,740	25,069,409	26,839,200
20170022	Undeclared Informal Electrification	EXTERNAL FINANCE FUND	36,000,000		
	Programme: Street Lighting (10017)			64,826,080	66,206,060
20200207	Coega Reinforcement - Public Contributions	UBLIC CONTRIBUTIO	20,000,000	20,000,000	20,000,000
20200209	Public Contribution - Private Township	UBLIC CONTRIBUTIO	5,000,000	5,000,000	5,000,000
20210092	Public Lighting - Refurbishment/Retro fit	USDG	10,000,000	7,706,580	9,467,917
20210372	E&E - EEDSM Energy Efficient Public Lighting	ERGY EFFICIENT GR	7,826,080	7,826,080	8,695,650
20210324	E&E Installation of Area lighting - Ebhongweni - Ward 18	ISUPG		673,400	
20200339	Miscellaneous Mains and Substations (Split from 19930255)	UBLIC CONTRIBUTIO	15,000,000	15,000,000	15,000,000
20200338	Public Lighting	USDG	7,000,000	10,000,000	10,000,000
	Total			222,658,560	152,045,229
	Public Health (1193)				
PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Draft Capital Budget	2023/24 Draft Capital Budget	2024/25 Draft Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		2,200,000	3,400,000	3,400,000

20190305	Secure Municipal Parks Facilities				
20190308	Upgrading of Municipal Office and Ablution Facilities	CRR	500,000	500,000	500,000
20190298	Occupational Health and Wellness Center - Walmer	LEVIES	200,000	200,000	200,000
20190283	Upgrade of Uitenhage Dog Pound	LEVIES	500,000	700,000	700,000
20210218	Construction of Settlers Park Office Building	CRR	500,000	500,000	500,000
20210281	Animal Control facility & Infrastructure	LEVIES	500,000	1,500,000	1,500,000
	Programme: Upgrade and Rehabilitation of Beaches (10052)		1,900,000	1,100,000	1,100,000
20190312	Upgrade and Development of Coastal Infrastructure				
20190148	Beach Development - Summerstrand	LEVIES	600,000	600,000	600,000
20190150	Beach Development - Bird Rock				
20190153	Beach Development - Wells Estate	LEVIES	-	-	-
20210224	Beach Development - New Brighton	LEVIES	500,000	500,000	500,000
20210232	Purchase of Secure Boat	LEVIES	800,000	-	-
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)		22,000,000	23,850,000	20,950,000
20190195	Wellness Centre - Uitenhage Depot	LEVIES	150,000	150,000	150,000
20190196	Upgrade - Undeveloped Public Open Spaces				
20190198	Ablution Facility - Peter Gibbs Nursary	LEVIES	800,000	1,000,000	1,000,000
20210228	Construction of new greenhouse at Peter Gibbs Nursary	LEVIES		500,000	500,000

20210229	Construction of new greenhouse at Buxton road Nursery	LEVIES	500,000		
20210230	Infrastructure and facilities for male initiation	LEVIES	500,000	500,000	500,000
20210231	Non-Specialised Vehicles - Public Health	LEVIES	2,500,000	2,400,000	3,000,000
New	Borehole project - Buxton road Nursery	LEVIES	-	1,500,000	-
New	Borehole project - Peter Gibbs Nursery	LEVIES	1,500,000	-	-
New	Gateways	LEVIES	-	-	2,000,000
New	Site Development Plans - Koedoeskloof Landfill	LEVIES	1,750,000	-	-
New	Motherwell Fencing - Shukuma Wall	LEVIES	-	7,000,000	-
New	Upgrade and Development of Public Open Space - Lea Park	USDG	1,200,000	1,200,000	1,200,000
New	Upgrade and Development of Public Open Space - Stent Park	USDG	1,300,000	1,300,000	1,300,000
New	Upgrade and Development of Public Open Space - Strandfontein Park	USDG	1,500,000	1,500,000	1,500,000
New	Upgrade and Development of Public Open Space - Hippo Park	USDG	1,900,000	1,900,000	1,900,000
New	Upgrade and Development of Public Open Space - Ntungela	USDG	1,500,000	1,500,000	1,500,000
New	Upgrade and Development of Public Open Space - Bikiesdorp Park	USDG	1,500,000	1,500,000	1,500,000
New	Upgrade and Development of Public Open Space - Langalibalele Park	USDG	1,900,000	1,900,000	1,900,000
New	Upgrade and Development of Public Open Space - Richmond Hill	USDG	1,500,000	-	1,500,000
New	Upgrade and Development of Public Open Space - Trafalgar Park	USDG	1,500,000	-	1,500,000
New	Matanzima Fencing Extension	USDG	500,000	-	-
	Programme: Cemetery Development and Upgrading (10054)		3,700,000	8,700,000	8,200,000
20190156	Upgrade and Development of Forest Hill Cemetery	LEVIES	500,000	500,000	500,000
20190162	Upgrade and Development of Bloemendal Cemetery	LEVIES	600,000	500,000	600,000
20190168	Upgrade and Development of Matanzima Cemetery	LEVIES	600,000	500,000	600,000
20190170	Upgrade and Development of Gerald Smith Cemetery	LEVIES	600,000	500,000	600,000
20190171	Upgrade and Development of Motherwell Cemetery	LEVIES	800,000	500,000	800,000

20210227	Upgrade and Development of Kabah Cemetery	LEVIES	600,000	500,000	600,000
20210282	Fencing of North End Cemetery	LEVIES	-	-	-
20210305	Fencing of Korsten Cemetery	USDG	-	1,700,000	-
New	Water drainage and roads at Gerald Smith Cemetery	LEVIES	-	2,000,000	-
New	Water drainage and roads at Forest Hill Cemetery	LEVIES	-	2,000,000	-
New	Water drainage and roads at Bloemendal Cemetery	USDG	-	-	2,000,000
New	Water drainage and roads at Betheldorp Cemetery	USDG	-	-	2,500,000
	Programme: Furniture and Equipment (10073)		1,000,000	1,000,000	1,000,000
20190311	Computer and Office Equipment				
20210219	PH: Purchase of Computer Equipment	CRR	500,000	400,000	400,000
20210220	PH: Purchase of Office Furniture	CRR	500,000	600,000	600,000
	Programme: Specialised Vehicles (1011)		4,300,000	4,300,000	5,000,000
20190307	Specialised Vehicles - Public health	LEVIES	4,300,000	4,300,000	5,000,000
	Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)		7,400,000	6,300,000	16,300,000
20162440	Solid Waste Diversion and Beneficiation Project				
20170131	Air Pollution Monitoring Equipment	LEVIES	800,000	1,000,000	1,000,000
20190193	Urban Refuse Transfer station - Gillespie				
20190313	Waste/ Parks Containers	LEVIES	1,000,000	2,000,000	2,000,000
20190314	Development of Waste Disposal Facilities				
20190316	Replacement of Refuse Compactors	LEVIES			
20200027	Specialised Medical Equipment	LEVIES	100,000	100,000	100,000
20210233	Purchase of Plant and Equipment (bossie kapper, Ride on mover etc)	LEVIES	200,000	200,000	200,000
20200289	Development of Waste Disposal Facilities (Arlington)	LEVIES	3,000,000	3,000,000	3,000,000
New	Waste - Fencing of Arlington Disposal Site	LEVIES	2,300,000	-	7,000,000
New	Development of Waste Disposal Facilities (Koedoeskloof)	LEVIES			3,000,000
	Total		42,500,000	48,650,000	55,950,000
	Safety & Security (1195)				
PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Draft Capital Budget	2023/24 Draft Capital Budget	2024/25 Draft Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		5,800,000	6,000,000	4,100,000
20182526	Metro Police: New Offices & Metro Police Stations	CRR		800,000	
20190130	Replacement of engine bay doors at South End Fire Station				
20190231	South End Fire Station				
20200118	Construction of Disaster Management Offices - Main Road, Despatch	CRR	2,900,000		
20200138	TRAFFIC: REHABILITATION OF TRAFFIC & LICENSING BUILDINGS		500,000	-	1,000,000
20210195	Rehabilitation of DLTC Test Yards - Korsten		1,100,000		
20210197	Law Enforcement Equipment for Traffic		900,000	-	
20210202	Lift to accommodate Disabled Persons at Sidwell Traffic Centre				1,000,000
20210203	Construction of Security Guard House at Sidwell Traffic Centre			200,000	300,000
20210204	Upgrade of Kwanobuhle Fire Station		100,000		1,000,000
20210205	Replacement of security fence at Kwanobuhle Fire Station			1,000,000	
20210206	Upgrade of Govan Mbeki Fire Station		100,000		800,000
20210207	Upgrade of Miramar Fire Station		100,000	1,000,000	-
20210208	Replacement of engine bay doors at Fire Stations		100,000	1,000,000	-
20210209	Replacement of collapsed wall at Sidwell Fire Station			750,000	-
20210210	Resurfacing of drill yard at Sidwell Fire Station			750,000	-
20210211	Replacement/covering of main roof at Sidwell Fire Station			500,000	-
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)		-	-	-
20170162	Traffic Training Centre - Learner Information Management System				
	Programme: Specialised Vehicles (1011)		22,000,000	5,000,000	0
20182514	Metro Police - Specialised Vehicle - Water Cannon				
20190141	PURCHASE OF HYDRAULIC PLATFORM FOR FIRE & EMERGENCY SERVICES	CRR	15,000,000		
20210271	Replacement of Fire Appliances - Hydraulic Platform			2,000,000	
20190232	Replacement of Off Road Appliances	CRR	3,000,000		
20210201	Traffic: Purchase of Electronic Information Signs on Trailer			1,000,000	
20210198	TRAFFIC: - PURCHASE OF TOW TRUCKS			2,000,000	
20190233	Replacement of Fire Appliances for Sidwell Fire Station	CRR	4,000,000		
20190271	Replacement of Fleet B0418 for Metro Police				
	Programme: Vehicles and Plant (10010)		5,800,000	3,500,000	6,500,000
20140015	Vehicles for Safety and Security (Security Only)	CRR	1,000,000		
20170141	Vehicles for Safety & Security (Disaster only)				
20170142	Vehicles for Safety & Security (Metro Police only)				
20182515	Metro Police: Trooper Carrier	CRR	4,800,000		5,000,000
20210212	Purchase of Rescue Water Boat for Fire & Emergency			500,000	
20182518	Traffic: Motherwell Thusong- Vehicles				
20190136	Vehicles for Safety & Security (Traffic only) - Additional			3,000,000	1,500,000
	Programme: Safety and Security Equipment (10057)		1,400,000	9,000,000	13,500,000
20150047	Purchase of Plant and Equipment (Fire & Emergency Services)	CRR	1,000,000	500,000	
20170146	Law Enforcement Equipment for Metro Police - Drager Machines	CRR		500,000	500,000

20170152	Traffic Training College - Road Safety : Seat belt convincer				
20170154	Replacement Rescue Pump -Fire	CRR		5,000,000	5,000,000
20170163	Traffic - In Car Camera for Law Enforcement			500,000	
20210199	Purchase of Server for South End Fire Station	CRR	200,000	500,000	
20210200	Replacement of standby generators at South End Fire Station			1,000,000	
20190142	Replacement of Generators at Greenbushes and Uitenhage			1,000,000	
20190228	Replacement of Radios	CRR	200,000		6,000,000
20190229	CCTV Mobile Vehicle- Enhancements				
20190230	CCTV Equipment & Infrastructure	CRR			2,000,000
Programme: Furniture and Equipment (10073)			19,900,000	2,500,000	1,900,000
20170144	Furniture and Office Equipment- Metro Police	CRR			800,000
20182525	Security:Strat Intervention unit. installation of Industrial Extractor Fan				
20182531	Upgrading of Uitenhage fail over for data centre - Equipment				
20182532	Furniture and Office Equipment - Disaster Management	CRR		800,000	
20182533	Disaster Management: Upgrade of Equipment for supply of Solar energy	CRR		200,000	
20190121	Purchase of Computer Equipment - Safety's ED				
20190122	Purchase of Computer Equipment - Traffic				
20190123	Purchase of Computer Equipment - Fire & Emergency	CRR		100,000	200,000
20190124	Purchase of Computer Equipment - Disaster Management	CRR	200,000	200,000	
20200163	TRAFFIC: PURCHASE OF FURNITURE FOR TRAFFIC & LICENSING			200,000	
20210377	Safer City: Servers for Intelligent Operations System	CRR	3,611,950		
20210378	Safer City: Fibre Optic Cabling for CCTV cameras	CRR	2,000,000		
20210379	Safer City: Purchase & Install IP & smart cameras	CRR	5,000,000		
20210380	Safer City: New CCTV Software System with smart technology	CRR	6,058,050		
20210381	Safer City: Purchase & Installation of Video Wall Equipment	CRR	1,300,000		
20210385	Safer City: Purchase of Computer Equipment	CRR	260,000		
20210386	Safer City: Furniture and Equipment for Control Room	CRR	200,000		
20210387	Safer City: Control Room Upgrade - South End	CRR	470,000		
20220061	Purchase & Installation of Shelving at Armoury - Sidwell	CRR	100,000		
20220062	Renewal of Carports at Armoury - Sidwell	CRR	300,000		
20190125	Purchase of Computer Equipment - Security Services	CRR	200,000	200,000	400,000
20190126	Purchase of Computer Equipment - Metro Police	CRR		300,000	500,000
20200130	METRO POLICE : PURCHASE AND INSTALLATION OF SAFES	CRR	200,000	500,000	
Total			54,900,000	26,000,000	26,000,000
Corporate Services (1197)					
PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Draft Capital Budget	2023/24 Draft Capital Budget	2024/25 Draft Capital Budget
Programme: Upgrading of Computer Systems and Software Enhancement (10037)			19,700,000	7,000,000	7,000,000
20170145	Disaster Recovery Center - Information Security	CRR	3,000,000	6,000,000	5,000,000
20182437	Purchase of Servers and other IT related Infrastructure	CRR	7,200,000	-	-
20182438	Office Furniture - Corporate Admin	CRR	2,500,000	-	-
20182560	EMS - Enhancements				
20200025	Disaster Recovery: Backup power and Renewable energy	CRR	1,000,000	1,000,000	1,000,000
20210179	Procurement of Furniture for HRMS	CRR	1,000,000	-	-
20220112	Purchase of Computers and Computer Equipment	CRR	3,000,000	-	1,000,000
20220113	CASS: Automation of Bookings	CRR	2,000,000	-	-
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)			16,600,000	22,515,000	22,500,000
20182437	Purchase of Servers and other IT related Infrastructure	LEVIES	3,200,000	14,065,000	21,500,000
20190262	Algoa House - Upgrade of Offices	LEVIES	-	550,000	-
20190263	Lillian Diedericks Building - Upgrading & Rehabilitation				
20190264	Airconditioning of Municipal Buildings	LEVIES	-	1,000,000	1,000,000
20190267	Fencing of Colchester Community Hall				
20190268	Erection of Ward 34 Councillor Office	LEVIES	200,000	500,000	-
20200144	Purchase of chairs and tables for Community Halls	LEVIES		1,000,000	
20200250	Office Renovations-13th floor, Fidelity Building	LEVIES		250,000	
20200251	Upgrade to switchboard: 1st Floor, Fidelity Building	LEVIES		250,000	
20200253	Upgrade to HRMS Offices: 13th Floor, Fidelity Building	LEVIES		150,000	
20210179	Procurement of Furniture for HRMS	LEVIES		1,000,000	
20210180	Lillian Diedericks: Intercom system and Braille Buttons	LEVIES			
20210181	Lillian Diedericks Building-Evacuation System	LEVIES		1,500,000	
20210182	Fidelity Building: Evacuation System	LEVIES		1,100,000	
20210183	Noninzi Luzipho Building -Evacuation System	LEVIES		450,000	
20210184	City Hall-Evacuation System	LEVIES		450,000	
20210185	Uitenhage Town Hall-Evacuation System	LEVIES		250,000	
20210186	Aerodrome - Installation of Fencing	LEVIES	8,000,000		
20210263	Algoa House: Intercom system and Braille Buttons	LEVIES	200,000		
20210264	Feather Market Centre: Intercom system and Braille Buttons	LEVIES	200,000		
20210265	Fidelity Building: Intercom system and Braille Buttons	LEVIES	200,000		

20210267	The Campanile: Intercom system and Braille Buttons	LEVIES	200,000		
20210268	Uitenhage Town Hall: Intercom system and Braille Buttons	LEVIES	200,000		
20210269	Noninzi Luzipho: Intercom system and Braille Buttons	LEVIES	200,000		
20220149	Fencing Ward 55 - Councillor's Office and Hall	LEVIES	700,000		
20220150	Ward 42 Councillor's office: Installation of fencing	LEVIES	500,000		
20220151	Ward 43 Councillor's office: Installation of fencing	LEVIES	500,000		
20220152	Ward 44 Councillor's office: Installation of fencing	LEVIES	700,000		
20220153	Ward 6 Councillor's office: Installation of fencing	LEVIES	800,000		
20220154	Ward 56 Councillor's office: Installation of fencing	LEVIES	800,000		
	Total		36,300,000	29,515,000	29,500,000
Budget & Treasury (1198)					
PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Draft Capital Budget	2023/24 Draft Capital Budget	2024/25 Draft Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		18,643,620	4,274,430	0
20050219	Upgrade and Furnishing Customer Care Centres				
20182605	Construction of new offices at Supply Chain Management	CRR	17,768,200	4,274,430	
20220077	Installation of alarm system at Kwamagxaki Customer Care Centre	CRR	101,100		
20220084	Installation of alarm system at Zwide Customer Care Centre	LEVIES	102,950		
20220085	Installation of alarm system at Motherwell Customer Care Centre	LEVIES	72,700		
20220086	Installation of alarm system at Uitenhage Customer Care Centre	LEVIES	66,700		
20220087	Installation of alarm system at Despatch Customer Care Centre	LEVIES	67,050		
20220088	Installation of alarm system at Kwanobuhle Customer Care Centre	LEVIES	53,500		
20220089	Installation of alarm system at New Brighton Customer Care Centre	LEVIES	102,950		
20220090	Installation of alarm system at ETB Customer Care Centre	LEVIES	102,950		
20220091	Installation of alarm system at Fidelity Customer Care Centre	LEVIES	102,950		
20220092	Installation of alarm system at Korsten Customer Care Centre	LEVIES	49,800		
20182612	B&T Office Renovations - ETB	LEVIES	52,970		
20190322	Security Upgrades - City Hall				
	Programme: Furniture and Equipment (10073)		2,500,000	1,250,000	1,600,000
20050130	Replacement of Revenue Sub-Directorate Computer Equipment	LEVIES	550,000		
20200262	Replacement of Old Laptops and Desktops	LEVIES	450,000	250,000	500,000
20120079	Replacement Handheld Devices - Meter Reading	LEVIES	500,000		
20120080	Replacement of Vending POS Equipment	LEVIES	1,000,000	1,000,000	1,100,000
	Total		21,143,620	5,524,430	1,600,000
Sports, Recreational & Cultural Services (1194)					
PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Draft Capital Budget	2023/24 Draft Capital Budget	2024/25 Draft Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		33,000,000	37,000,000	11,200,000
20100104	Mendi Arts and Cultural Center				
20162174	Rehabilitation of Red Location Precinct Buildings	LEVIES	8,000,000	8,000,000	2,000,000
20182617	Construction of Multi-Purpose Centre - Ward 17	LEVIES	5,000,000	7,000,000	1,000,000
20182618	Construction of Multi-Purpose Centre - Ward 34	LEVIES	5,000,000	7,000,000	1,000,000
20182619	Construction of Multi-Purpose Centre - Ward 42	LEVIES	5,000,000	5,000,000	1,000,000
20190320	Construction of Multi-Purpose Centre - Ward 21	LEVIES	5,000,000	5,000,000	1,000,000
20190321	Construction of Multi-Purpose Centre - Ward 55	LEVIES	4,000,000	5,000,000	1,000,000

20200237	Replacement of cork floor - Uitenhage indoor center	LEVIES	1,000,000		
20220097	Mendi Repurposing Development	LEVIES	-	-	2,000,000
20220098	Upgrade of NU 29 Motherwell indoor centre	LEVIES	-	-	1,000,000
20220100	Upgrade of Lillian Ngoyi Centre	LEVIES	-	-	1,200,000
	Programme: Upgrade/New Libraries		24,500,000	2,500,000	14,500,000
20060113	Upgrade and Restoration of Libraries - Main Library	LEVIES	15,000,000	-	5,000,000
20190155	Restoration and refurbishment of KwaNobuhle Library				
20190157	Upgrade and restoration of libraries - Motherwell	LEVIES	-	-	1,500,000
20190158	Upgrade and restoration of libraries - Zwide	LEVIES	-	-	1,500,000
20190160	Upgrade and restoration of libraries - Chatty	LEVIES	-	-	1,500,000
20200225	Re- construction of KwaNobuhle Library	LEVIES	9,500,000	2,500,000	1,250,000
20210213	SRAC: Zwide Library roof replacement	LEVIES	-	-	-
20220093	Upgrade & Restoration of Allandridge Library	LEVIES	-	-	1,250,000
20220094	Upgrade & Restoration of Chatty Library	LEVIES	-	-	1,250,000
20220095	Upgrade & Restoration of Kwamagxaki Library	LEVIES	-	-	1,250,000
	Programme: Upgrading and Development of Sport and Recreation Facilities (10058)		8,000,000	4,500,000	10,800,000
19980285	Walmer Changerooms				
20010221	Springs Resorts - Upgrade Infrastructure				
20190147	Construction of Ablution block at Sardinia Bay Beach				
20190151	Wells Estate - Upgrade Infrastructure	LEVIES	2,000,000	1,000,000	-
20190154	Happy Valley - Upgrade Infrastructure	LEVIES	1,000,000	500,000	-
20190167	Rehabilitation of Red Location Precinct Buildings				
20200228	Upgrade of Walmer change rooms	LEVIES	1,000,000	-	1,000,000
20200233	Rehabilitation of Main Pavillion - Uitenhage Central sportsfield	LEVIES	3,000,000	2,000,000	3,000,000
20210112	Fencing of Raymond Mhlaba Sports Center	LEVIES	-	-	-
20210217	Construction of New Lifeguard house at Sardinia Bay Beach	LEVIES	1,000,000	1,000,000	-
20220146	Upgrade and Development of Brighton Beach Infrastructure	LEVIES	-	-	1,200,000
20220104	Upgrading of NU 2 Motherwell Stadium	LEVIES	-	-	1,200,000
20220105	NU 1 Motherwell Sports Facility	LEVIES	-	-	1,200,000
20220106	Upgrade of Coastal Infrastructure - Kings Beach Ablutions	LEVIES	-	-	300,000
20220107	Upgrade of Coastal Infrastructure - Pollock Beach Ablutions	LEVIES	-	-	300,000
20220108	Upgrade of Coastal Infrastructure - Bluewater Bay Ablutions	LEVIES	-	-	300,000
20220109	Upgrade of Coastal Infrastructure - Hobie Yatch Club	LEVIES	-	-	300,000
20220148	Completion of Roacklands sport field	LEVIES	-	-	2,000,000
	Programme: Upgrade and Development of Swimming Pools (10059)		0	0	3,400,000
20220099	Upgrade of Raymond Mhlaba Swimming Pool	LEVIES	-	-	1,200,000
20220101	Upgrade of Newton Park Swimming pool	LEVIES	-	-	1,200,000
20220103	Rehabilitation of St Georges Swimming Pool	LEVIES	-	-	1,000,000
	Total		65,500,000	44,000,000	39,900,000
	Total		1,521,705,135	1,273,481,229	1,236,788,252