

	<b>DRAFT CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2023/24 - 2025/26 (CAPITAL WORKS PLAN)</b>			
	<b>Human Settlements (1191)</b>			
		2023/24 Draft Capital Budget	2024/25 Draft Capital Budget	2025/26 Draft Capital Budget
	<b>Programme: Services for Housing Delivery (10074)</b>	<b>145,625,360</b>	<b>404,147,480</b>	<b>415,533,220</b>
20120030	Kwanobuhle Area 11 - Roadworks (HS)	8,238,000		
20170079	Kwanobuhle Area 11 - Stormwater Reticulation (HS)	4,159,000		
20170081	Kwanobuhle Area 11 - Water Reticulation (HS)	1,000,000		
20170083	Kwanobuhle Area 11 - Sewer Reticulation (HS)	1,500,000		
20230015	Kwanobuhle Area 11 PH6: Roadworks	8,000,000		
20230017	Kwanobuhle Area 11 PH6: Stormwater Reticulation	4,000,000		
20230018	Kwanobuhle Area 11 PH6: Water Reticulation	1,000,000		
20230019	Kwanobuhle Area 11 PH6: Sewer Reticulation	3,000,000		
20120033	Jachtvlakte Chatty 11-14) Roadworks (HS)	10,000,000		
20170091	Jachtvlakte (Chatty 11-14) Stormwater Reticulation (HS)	2,000,000		
20170096	Jachtvlakte (Chatty 11-14) Sewer Reticulation (HS)	3,998,510		
20230096	Jachtvlakte HS 8 (Chatty 11-14) Roadworks (HS)	3,331,340	9,000,000	
20230097	Jachtvlakte HS 8 (Chatty 11-14) Stormwater Reticulation (HS)	4,665,670	4,500,000	
20230098	Jachtvlakte HS 8 (Chatty 11-14) Water Reticulation (HS)	3,332,840	6,000,000	
20230099	Jachtvlakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	6,000,000	10,500,000	
20120059	Malabar Ext 6 Phase 2 - Roadworks (Human Settlements)	6,000,000		
20170067	Malabar Ext 6 Phase 2 - Stormwater Reticulation	4,000,000		
20170068	Malabar Ext 6 Phase 2 - Water Reticulation (Human Settlements)	1,000,000		
20170071	Malabar Ext 6 Phase 2 - Sewer Reticulation (Human Settlements)	1,000,000		
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	12,000,000		12,000,000
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation (HS)	8,000,000		6,000,000
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	4,000,000		3,000,000
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	6,000,000		9,000,000
20230126	Walmer Erf 11305 - Roadworks (HS)		12,000,000	12,000,000
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)		6,000,000	6,000,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	1,000,000	3,000,000	3,000,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	1,000,000	9,000,000	9,000,000
20230130	Kleinskool Kliprand - Roadworks (Human Settlements)		3,000,000	3,000,000

20230131	Kleinskool Kliprand - Stormwater Reticulation (Human Settlements)		2,000,000	2,000,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)		3,000,000	3,000,000
20230133	Kleinskool Kliprand - Sewer Reticulation		8,000,000	8,000,000
20190104	Connections and Water Meters	3,000,000	1,500,000	
20200277	Uitenhage Infill Sites / In Situ - Roadworks		4,400,000	
20200278	Uitenhage Infill Sites / In Situ - Stormwater Reticulation		2,200,000	
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation		2,000,000	
20200280	Uitenhage Infill Sites / In Situ - Sewer Reticulation		2,800,000	

20230134	Uitenhage Infill Erf 17585 - Roadworks	2,400,000		
20230136	Uitenhage Infill Erf 17585 - Stormwater Reticulation	1,000,000		
20230137	Uitenhage Infill Erf 17585 - Water Reticulation	500,000		
20230138	Uitenhage Infill Erf 17585 - Sewer Reticulation	1,000,000		
20230139	Uitenhage Infill Erf 17584 - Roadworks	4,000,000		
20230140	Uitenhage Infill Erf 17584 - Stormwater Reticulation	1,200,000		
20230142	Uitenhage Infill Erf 17584 - Water Reticulation	650,000		
20230145	Uitenhage Infill Erf 17584 - Sewer Reticulation	2,000,000		
20230148	Uitenhage Infill Erf 6840 - Water Reticulation	250,000		
20230149	Uitenhage Infill Erf 6840 - Sewer Reticulation	400,000		
20230154	Uitenhage Infill Erf 17639 - Water Reticulation	350,000		
20230155	Uitenhage Infill Erf 17639 - Sewer Reticulation	800,000		

20230159	Uitenhage Infill Erf 13564 - Water Reticulation	150,000		
20230162	Uitenhage Infill Erf 13564 - Sewer Reticulation	300,000		
20230168	Uitenhage Infill Erf 7972 - Water Reticulation	100,000		
20230169	Uitenhage Infill Erf 7972 - Sewer Reticulation	300,000		
20220078	Bethelsdorp Saltlake - Roadworks		2,289,400	4,500,000
20220080	Bethelsdorp Saltlake - Stormwater Reticulation		750,000	750,000
20220081	Bethelsdorp Saltlake - Water Reticulation		1,000,000	1,000,000
20220082	Bethelsdorp Saltlake - Sewer Reticulation		1,750,000	1,750,000
20220072	Kwazakhele Infill Sites - Roadworks	3,200,000		
20220073	Kwazakhele Infill Sites - Stormwater Reticulation	1,600,000		
20220074	Kwazakhele Infill Sites - Water Reticulation	800,000		
20220075	Kwazakhele Infill Sites - Sewer Reticulation	2,400,000		
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)		6,000,000	12,000,000
20220069	Khayamnandi Phase 5 - Stormwater Reticulation (Human Settlements)		3,000,000	6,000,000
20220070	Khayamnandi Phase 5 - Water Reticulation (Human Settlements)	4,000,000	4,000,000	3,000,000
20220071	Khayamnandi Phase 5 - Sewer Reticulation	7,000,000	7,000,000	9,000,000
20230100	Seaview- Roadworks (Human Settlements)		5,262,250	7,200,000
20230101	Seaview Housing - Stormwater Reticulation (Human Settlements)		2,631,130	3,600,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)		3,016,190	1,800,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)		6,401,030	5,400,000
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)		5,400,000	5,400,000
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation		2,700,000	2,700,000
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation		3,600,000	3,600,000
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation		6,300,000	6,300,000
20230287	ISUPG - Future Capital Projects		254,147,480	265,533,220
	<b>Programme: Vehicles &amp; Plant (10010)</b>	<b>255,000</b>	<b>0</b>	<b>0</b>
20230286	Acquisition of Polo Sedan 1.6 MPI 81KW	255,000		
	<b>Total</b>	<b>145,880,360</b>	<b>404,147,480</b>	<b>415,533,220</b>
	<b>Infrastructure &amp; Engineering Unit - Rate and General (0384)</b>			
		<b>2023/24 Draft Capital Budget</b>	<b>2024/25 Draft Capital Budget</b>	<b>2025/26 Draft Capital Budget</b>
	<b>Programme: Resurfacing of Minor Roads (10002)</b>	<b>26,000,000</b>	<b>27,330,000</b>	<b>29,000,000</b>
20200051	Resurfacing tar roads	26,000,000	27,330,000	29,000,000

	<b>Programme: Rehabilitation of Minor Tar Roads (10019)</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
20200054	Rehabilitation of Roads	10,000,000	10,000,000	10,000,000
	<b>Programme: Rehabilitation of Minor Concrete Roads (10020)</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
20200050	Rehabilitate concrete roads	1,500,000	3,000,000	3,000,000
	<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>	<b>16,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
20200053	Upgrading of depots and offices	2,500,000	3,000,000	3,000,000
20200057	Rehabilitation of Workshop Buildings	1,000,000	1,000,000	2,000,000
20220143	Roads - Purchase of new laboratory Premises	12,500,000		
	<b>Programme: Vehicles &amp; Plant (10010)</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
20200055	Replacement vehicle fleet-Automotive Transport	10,000,000	10,000,000	10,000,000

	<b>Programme: Tarring of Gravel Roads (10023)</b>	<b>96,000,000</b>	<b>89,000,000</b>	<b>101,000,000</b>
20050286	Tarring of Gravel Roads	14,900,000	13,900,000	15,900,000
20210174	Roads - Peri - urban: Rehabilitation of gravel roads	2,000,000	2,000,000	2,000,000
20220117	Roads- Tarring of circles-New Brighton	10,000,000	10,000,000	10,000,000
20230276	Tarring Of Gravel Roads- Priority 2	69,100,000	63,100,000	73,100,000
	<b>Programme: Construction of Stormwater Infrastructure (10025)</b>	<b>12,937,200</b>	<b>23,500,000</b>	<b>23,500,000</b>
20230274	New Brighton/ Kwazakhele: Bulk Stormwater Phase 1	3,000,000	3,000,000	3,000,000

20230275	Blue Horizon Bay Bulk Stormwater: Phase 1	500,000	500,000	500,000
20230282	Zwide Bulk Stormwater	9,437,200	20,000,000	20,000,000
	<b>Programme: Stormwater Improvements (10026)</b>	<b>23,500,000</b>	<b>17,500,000</b>	<b>17,500,000</b>
20190300	Stormwater Improvements - Msimka Street, Ward 17	6,000,000		
20200058	Reconstruction of open canals Metro wide	5,000,000	5,000,000	5,000,000
20200059	Reconstruction of stormwater system - Uitenhage	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	3,000,000	3,000,000	3,000,000
20200061	Ground water improvements metro wide	2,000,000	2,000,000	2,000,000
20200062	Flood Risk improvement (All other rivers)	500,000	500,000	500,000
20200063	Stormwater Improvements	3,000,000	3,000,000	3,000,000
20200064	Motherwell Canal Wetlands	500,000	500,000	500,000
20230266	Stormwater Improvements Ikamvelihle: Ponds rehabilitation	1,500,000	1,500,000	1,500,000
	<b>Programme: Traffic and Signage Improvements (10031)</b>	<b>8,850,000</b>	<b>12,850,000</b>	<b>12,850,000</b>
20200065	New Traffic signals for roads intersections	1,500,000	1,500,000	1,500,000
20200068	TM24 Guidance Signs	350,000	350,000	350,000
20200069	Public Transport facilities	2,000,000	2,000,000	2,000,000
20200070	Traffic Control Equipment	2,000,000	3,000,000	3,000,000
20210173	Road Traffic Calming Measures	3,000,000	6,000,000	6,000,000
	<b>Programme: Construction of Major Roads (10027)</b>	<b>21,500,000</b>	<b>18,500,000</b>	<b>16,500,000</b>
20220169	Construction of Bloemendal Arterial - Ward 36	1,500,000	1,500,000	1,500,000
20220122	Roads-Reconstruction of Old PE-Uitenhage - Ward 31	15,000,000	12,000,000	10,000,000
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	5,000,000	5,000,000	5,000,000
	<b>Programme: Rehabilitation of Major Roads (10028)</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
20200073	Upgrade Main Road through Swartkops	2,000,000	2,000,000	2,000,000
20200075	Rehabilitation of William Moffet Expressway	3,000,000	3,000,000	3,000,000
	<b>Programme: Improvements to Minor Roads (10022)</b>	<b>116,395,650</b>	<b>19,500,000</b>	<b>19,500,000</b>
20200083	Rehabilitation of Verges and sidewalks	2,500,000	2,500,000	2,500,000
20190294	Aluta Continua Access Road - Joe Slovo 41	7,700,000	8,000,000	8,000,000
20210176	Roads - Provision of Rudimentary Services	2,500,000	3,000,000	3,000,000
20210367	Construction of Mtimka street in New Brighton	7,000,000		
20210370	Construction of Dubula street in New Brighton	3,000,000	2,000,000	2,000,000
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	1,000,000	2,000,000	2,000,000
20230267	Cannonville/Colechester: Stormwater improvements - road cons	4,000,000	2,000,000	2,000,000
20230288	2024 ISUP - Khayamnandi - Con of road - Bugane Ward 41	15,652,180		
20230289	2024 ISUP - Motherwell Nu12 - Con of road - Lithwa & Mothubi	13,913,050		
20230290	2024 ISUP - Vastrap- Con of road - Bristol, Bentley, Bugatti	12,173,910		
20230291	2024 ISUP - Motherwell Main - Con of road - Sinagogo,	15,652,170		
20230292	2024 ISUP - Vistaruss- Con of road - Jan, Zibula, Mqantsi,	15,652,170		
20230307	2024 ISUP - Joe Slovo Ward 41	15,652,170		
	<b>Programme: Improvements to Major Roads (10029)</b>	<b>21,434,780</b>	<b>30,391,300</b>	<b>30,391,300</b>
20220111	Roads - Njoli Square Redevelopment	8,434,780	17,391,300	17,391,300
20200077	Road upgrade to increase Capacity	10,000,000	10,000,000	10,000,000
20200078	Intersection Improvements	3,000,000	3,000,000	3,000,000

	<b>Programme: Rehabilitation of Bridge Structures (10030)</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>8,000,000</b>
20200086	Rehabilitation of Bridge Structures	5,000,000	5,000,000	5,000,000
20200082	Construction of Footbridges	1,000,000	1,000,000	1,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41	1,500,000	1,500,000	2,000,000
	<b>Programme: Non-Motorised Transport Facilities (10032)</b>	<b>10,300,000</b>	<b>11,300,000</b>	<b>13,300,000</b>
20200076	Facilities for the Disabled	300,000	300,000	300,000
20230277	Provision of Sidewalk - Phase 25	9,000,000	9,900,000	11,700,000
20060020	Provision of Sidewalks	1,000,000	1,100,000	1,300,000
	<b>Programme: Specialised Equipment (10081)</b>	<b>6,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>



20190289	Laboratory equipment - Scientific Services	3,000,000	2,500,000	2,000,000
20190290	Replacement of Laboratory Equipment - Scientific Services	3,000,000	3,000,000	3,500,000

	<b>Programme: Furniture and Equipment (10073)</b>	<b>3,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
20190106	Small Plant & Equipment	3,000,000	4,000,000	4,000,000
20210214	Roads: Purchase of Computer and Equipment	500,000	500,000	500,000
	<b>Programme: IPTS Work Packages (10034)</b>	<b>185,200,000</b>	<b>190,155,000</b>	<b>176,600,000</b>
20060229	IPTS - Work Package: Public Transport Facilities	18,000,000	36,000,000	
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage	1,000,000	20,000,000	30,000,000
20190054	IPTS - The Development of Cleary Park Depot and Terminal	1,000,000	10,000,000	5,000,000
20190175	IPTS - Automated Fare Collection (AFC) System	35,000,000	25,000,000	40,000,000
20190177	IPTS -Widening and Upgrade of Bereng Street	5,000,000		
20190226	IPTS - Rehabilitation/Surfacing of IPTS Routes	5,000,000	8,000,000	10,000,000
20200035	IPTS - Installation CCTV equipment and Fibre for IPTS roll-out	1,000,000	8,000,000	18,000,000
20200038	IPTS - Construction of bus embayments in IPTS Routes	8,500,000	5,000,000	
20200213	IPTS - Work Package: Bus Rapid Transit	10,000,000	20,000,000	42,000,000
20200271	IPTS - Provision of Kerbside Shelters along IPTS Trunk Routes and Feeders	5,000,000	8,000,000	10,000,000
20200272	IPTS - Construction of Sidewalks along all IPTS Trunk & Feeder Routes in all Contract Areas	6,000,000	7,500,000	15,000,000
20210093	IPTS - Widening of section in William Slammert Drive	1,000,000	2,500,000	
20210277	IPTS - OMS APTMS Lite Phase 2	6,200,000	1,155,000	1,100,000
20220050	IPTS - TOC including Bus Priority	10,000,000	5,000,000	500,000
20220051	IPTS - Extension Booysens Park Drive from Chainage 240 through to Bloemendal Arterial Road	500,000		
20220133	IPTS - Construction and Upgrade of Arburn St from Cnr Dunbar Rd to Cnr William Slammert Dr	3,000,000		
20220137	IPTS - Infrastructure Upgrades : Universal Access (Ramps, Teactile etc)	5,000,000	2,500,000	
20220145	IPTS- Extension Booysens Park Drive : Construction of Culver	7,000,000	6,000,000	
20220168	IPTS - Refurbishment of Busses	22,500,000	15,000,000	
20230059	IPTS - Rehabilitation of Route 355	5,000,000		
20230068	IPTS - Rehabilitation of Bridges	3,000,000		
20230069	IPTS - Rehabilitation of Route 31	5,000,000		

20230070	IPTS - STANDFORD ROAD STREETLIGHTING UPGRADE	2,000,000	500,000	
20230071	IPTS - Traffic Calming and safety	500,000		
20230246	IPTS - The Development of Kariega CBD, Kwa-Nobuhle and Rosedale Terminals	5,000,000	10,000,000	5,000,000
20230243	IPTS - Traffic Circle on Mission Arterial Rd/Old Uitenhage Rd Intersection	4,000,000		
20220049	IPTS - reconstruct Old Uitenhage Road	10,000,000		
	<b>Total</b>	<b>581,617,630</b>	<b>489,526,300</b>	<b>491,141,300</b>
<b>Sanitation - Metro (1411)</b>				
		<b>2023/24 Draft Capital Budget</b>	<b>2024/25 Draft Capital Budget</b>	<b>2025/26 Draft Capital Budget</b>
	<b>Programme: Vehicles &amp; Plant (10010)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
20190244	Purchase of Vehicles for Sanitation Services	2,000,000	2,000,000	2,000,000
	<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
20190251	Sanitation Services : Office Accommodation	2,000,000	1,000,000	1,000,000

	<b>Programme: Furniture and Equipment (10073)</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
20200319	Sanitation Services : Purchase of Small Plant & Equipment	500,000	500,000	500,000
20210243	Sanitation: Purchase of Computer Equipment	250,000	250,000	250,000
	<b>Programme: Reticulation Sewers - New, Augmentation &amp; Upgrade (10045)</b>	<b>36,241,930</b>	<b>18,183,550</b>	<b>15,418,710</b>
20190252	Sanitation : Improvements to Sewerage Systems	30,491,930	2,890,000	2,500,000
20190254	Sanitation: Rehabilitation of Sewer Pipes	2,000,000	2,000,000	
20190258	Sanitation : Sampling Station Equipment	500,000	1,000,000	1,000,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	2,500,000	2,000,000	2,000,000
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	250,000	5,000,000	5,000,000
20230270	Paapenkuis Main Sewers Augmentation	500,000	5,293,550	4,918,710
	<b>Programme: Bulk Sewers - New, Augmentation &amp; Upgrade (10047)</b>	<b>7,800,000</b>	<b>41,507,020</b>	<b>43,426,850</b>
20230269	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	1,000,000	3,700,000	4,000,000
20190250	Sanitation :Jagtvlakte Bulk Sewer	1,000,000	2,800,020	3,500,000
20182428	1411: Swartkops Low Level Collector Sewer Upgrade		1,000,000	4,000,000
20182425	Lorraine-Bulk Sewer Augmentation	500,000	9,000,000	5,500,000
20190253	Sanitation Services: Seaview Bulk Sewerage	100,000	1,000,000	1,000,000
20190256	Sanitation:Kwazakhele Collector Sewer Augmentation: Phase 3	1,000,000	3,007,000	3,000,000
20190260	Sanitation :Motherwell North Bulk Sewerage	100,000	2,800,000	2,000,000
20200161	UPGRADE OF MELBROOKS BULK SEWER	500,000	5,000,000	5,500,000
20200160	CONSTRUCTION OF FLORIDA HEIGHTS BULK SEWER	100,000	5,000,000	5,000,000
20190255	Sanitation : Sewer Protection for Collector Sewers	2,500,000	2,500,000	2,500,000
20230272	Driftsands Collector Sewer - Augmentation - Phase 3	1,000,000	5,700,000	7,426,850
	<b>Programme: Sewerage Pump Stations - New, Augmentation &amp; Upgrade (10049)</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>
20182540	Fitzpatrick New Sewerage Pump Station		500,000	500,000
	<b>Programme: Sewerage Pump Stations - Rehabilitation &amp; Refurbishment (10048)</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
20190257	Sanitation : Rehabilitation of Pump Stations	15,000,000	10,000,000	10,000,000
	<b>Programme: Bucket Eradication (10043)</b>	<b>20,226,090</b>	<b>10,000,000</b>	<b>5,000,000</b>
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	10,000,000	10,000,000	5,000,000
20230012	Sanitation: Construction of Communal Ablution Facilities	10,226,090		
	<b>Programme: Waste Water Treatment Works - Rehabilitation &amp; Refurbishment (10050)</b>	<b>55,369,770</b>	<b>36,500,000</b>	<b>60,500,000</b>
20210244	Sanitation:Upgrade at Brickfields WWTW	2,500,000	500,000	500,000
20182431	Fishwater Flats WWTW: Grit and Sludge Treatment Facility	3,600,000	25,000,000	45,000,000
20190245	Sanitation : Upgrade of Cape Recife WWTW	10,000,000	5,500,000	4,000,000
20190248	Sanitation: Upgrading of Kelvin Jones WWTW	13,500,000		
20190278	Sanitation Services: Fishwater Flats WWTW Upgrade	12,669,770	2,000,000	4,000,000
20200158	Sanitation Services: Upgrading of Mechanical Equipment at Driftsands WWTW	4,300,000		
20200159	Sanitation Services: Renewal of Mechanical Equipment at Driftsands WWTW	6,300,000		
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	1,500,000	3,500,000	7,000,000
20200283	Major Wastewater Projects	1,000,000		
	<b>Total</b>	<b>139,387,790</b>	<b>120,440,570</b>	<b>138,595,560</b>
	<b>Metro Water Service (1412)</b>			

		2023/24 Draft Capital Budget	2024/25 Draft Capital Budget	2025/26 Draft Capital Budget
	<b>Programme: Vehicles and Plant (10010)</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
20190163	Water Services: Purchase New Vehicles	5,000,000	10,000,000	10,000,000
	<b>Programme: Dams - Rehabilitation &amp; Refurbishment (10061)</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>3,000,000</b>
20080094	Water Services: Rehabilitation of Dams	1,500,000	2,000,000	3,000,000
	<b>Programme: Water Treatment Works - New, Augmentation &amp; Upgrade (10063)</b>	<b>6,000,000</b>	<b>52,000,000</b>	<b>50,000,000</b>
20190159	Water Services: Nooitgedagt Low Level Scheme: Phase 3	1,000,000		
20190238	Upgrading of Churchill Water Treatment Works	1,000,000	46,000,000	44,000,000

20190242	Upgrade of Groendal Water Treatment Works	2,000,000	3,000,000	3,000,000
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20210274	Upgrade of Linton Grange WTW	2,000,000	3,000,000	3,000,000
	<b>Programme: Furniture and Equipment (10073)</b>	<b>2,250,000</b>	<b>900,000</b>	<b>900,000</b>
20200318	Water: Purchase of Computer Equipment	250,000	300,000	300,000
20200321	Water: Purchase of Furniture & Office Equipment.	2,000,000	600,000	600,000
	<b>Programme: Water Treatment Works - Rehabilitation &amp; Refurbishment (10064)</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
20182415	1412: Loerie Water Treatment Works: Rehabilitation	1,000,000	1,000,000	1,000,000
20210280	Renewal of Elandsjagt Water Treatment Works	2,000,000	3,000,000	4,000,000

	<b>Programme: Water Pump Stations - Rehabilitation &amp; Refurbishment (10065)</b>	<b>75,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
20190235	Water Services: Rehabilitation of Water Pump Stations	10,000,000	10,000,000	10,000,000
20200153	NOOITGEDAGT:NEW PUMP SETS - M/WELL + STANFD RD PUMP STATION	65,000,000		
	<b>Programme: Supply Pipe Lines - New, Augmentation &amp; Upgrade (10067)</b>	<b>52,673,910</b>	<b>130,934,780</b>	<b>174,413,040</b>
20230224	Construction of Motherwell to Bethelsdorp Pipeline	52,173,910	130,434,780	173,913,040
20190243	Jagtvlakte: Bulk Water Supply Pipeline	500,000	500,000	500,000
	<b>Programme: Supply Pipe Lines - Rehabilitation &amp; Refurbishment (10068)</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
20042883	Older Dams Pipelines Augmentation	3,000,000	5,000,000	5,000,000
	<b>Programme: Reservoirs - New, Augmentation &amp; Upgrade (10070)</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>
20210279	Upgrade of Malabar Reservoir -Construction of Perimeter Wall	3,000,000	2,000,000	1,000,000
	<b>Programme: Management Systems (10024)</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
20190241	Water Services : Purchase of Telemetry Equipment	4,000,000	4,000,000	4,000,000
	<b>Programme: Distribution Pipe Lines - New, Augmentation &amp; Upgrade (10071)</b>	<b>245,043,480</b>	<b>126,956,520</b>	<b>205,217,390</b>
20190237	Bulk Water Metering and Control	4,000,000	5,000,000	5,000,000
20190239	Installation of Zone Water meters	0	26,000,000	25,000,000
20200008	WATER: INSTALLATION OF STANDPIPES AND ASSOCIATED WATER METERS	8,000,000	9,000,000	10,000,000
20230226	Borehole Exploration & Development	69,565,220	86,956,520	165,217,390
20230227	Non-Revenue Water Programme	163,478,260		
	<b>Programme: Distribution Pipe Lines - Rehabilitation &amp; Refurbishment (10072)</b>	<b>58,266,700</b>	<b>34,000,000</b>	<b>35,000,000</b>
20200151	Renewal of Water Pipelines	58,266,700	34,000,000	35,000,000
	<b>Total</b>	<b>458,734,090</b>	<b>381,791,300</b>	<b>503,530,430</b>
	<b>Electricity &amp; Energy (1477)</b>			
		<b>2023/24 Draft Capital Budget</b>	<b>2024/25 Draft Capital Budget</b>	<b>2025/26 Draft Capital Budget</b>
	<b>Programme: Customer Requirements (10003)</b>	<b>35,083,110</b>	<b>26,000,000</b>	<b>26,000,000</b>
20200209	Public Contribution - Private Township Development	5,000,000	5,000,000	5,000,000
20200339	Miscellaneous Mains and Substations	15,000,000	15,000,000	15,000,000
20200137	Meters and Current Transformers	6,000,000	6,000,000	6,000,000
20182549	Upgrade of Commercial Meters - Remote Metring	9,083,110		
	<b>Programme: Network Reinforcements (10005)</b>	<b>39,750,000</b>	<b>37,750,000</b>	<b>37,750,000</b>
20200207	Reinforcement of Electricity Network - Coega	20,000,000	20,000,000	20,000,000
20200128	Reinforcement of Electricity Network - Western	1,500,000	1,500,000	1,500,000
20200125	Reinforcement of Electricity Network- Despatch	2,500,000	2,500,000	2,500,000
20200123	Reinforcement of Electricity Network- Mount Road	4,250,000	3,250,000	3,250,000
20200120	Reinforcement of Electricity Network - Uitenhage	1,000,000	1,000,000	1,000,000
20200117	Reinforcement of Electricity Network- Korsten	2,000,000	2,000,000	2,000,000
20200115	Reinforcement of Electricity Network Wells Estate	1,000,000	1,000,000	1,000,000
20200119	Reinforcement of Electricity Network - Newton Park	1,500,000	1,500,000	1,500,000
20200113	Reinforcement of Electricity Network- North	1,000,000	1,000,000	1,000,000
20200126	Reinforcement of Electricity Network- South	4,000,000	3,000,000	3,000,000
20200105	Low Voltage Reticulation Improvement	1,000,000	1,000,000	1,000,000



	<b>Programme: Technical Control Systems (10007)</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
20070209	Substation Fibre Optic Backbone	2,000,000	3,000,000	3,000,000
20200201	Supervisory Control Systems Upgrade	1,000,000	1,000,000	1,000,000
	<b>Programme: Vehicles and Plant (10010)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
20200131	New/Replacement of Plant and Motor Vehicle	1,000,000	1,000,000	1,000,000
	<b>Programme: Cables &amp; Distribution Kiosks (10013)</b>	<b>3,913,040</b>	<b>0</b>	<b>0</b>
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	2,173,910		
20230284	2024 ISUP- Construct 11kV power line from Bethelsdorp Sub	1,739,130		
	<b>Programme: Transformers &amp; Switchgear (10014)</b>	<b>81,230,230</b>	<b>13,620,000</b>	<b>13,620,000</b>
20200330	E&E- HV Circuit breakers replacement at major substations	2,520,000	2,520,000	2,520,000
20200332	E&E Chelsea MV upgrade	5,000,000	5,000,000	5,000,000
20200333	E&E- Deal Party 22kV Upgrade	600,000	600,000	600,000
20200334	E&E - Kragga Kamma MV Upgrade	3,665,000	4,500,000	4,500,000
20200337	E&E - Mabandla MV Upgrade	13,304,350	1,000,000	1,000,000
20210330	E&E Upgrade bulk infra 1X132KV CB Matomela sub - Ekuphumleni	2,608,700		
20210331	E&E MV bulk infra 2 x 11kV CB-Malabar Substation - Malabar	21,639,130		
20210341	E&E Bulk infra establish New Sub-Booysens - Jachtlakte	24,936,520		

20220205	E&E: Re-configuration of Kwa-Ford Substation	2,608,700		
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati	4,347,830		
	<b>Programme: Line Refurbishment (10015)</b>	<b>45,562,440</b>	<b>19,500,000</b>	<b>20,500,000</b>
20200203	HV Line Refurbishment (66 & 132kV)	8,000,000	10,000,000	10,000,000
20182551	HV Transmission Line	27,388,940		
20150028	Refurbishment of Power Transformers	9,173,500	7,500,000	8,500,000
20200205	MV and LV Line Refurbishment	1,000,000	2,000,000	2,000,000
	<b>Programme: Furniture and Equipment (10073)</b>	<b>2,300,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
20200106	Electricity Buildings improvements	800,000		
20170045	Distribution Substation Building Refurbishment Program	1,500,000	1,000,000	1,000,000
	<b>Programme: Informal Housing Electrification (10012)</b>	<b>27,728,500</b>	<b>26,839,200</b>	<b>26,839,200</b>
20170022	Undeclared Informal Electrification	2,659,100		
20200188	E&E-Electrification of State Subsidised Houses	25,069,400	26,839,200	26,839,200
	<b>Programme: Street Lighting (10017)</b>	<b>25,826,080</b>	<b>28,695,650</b>	<b>26,956,520</b>
20200338	Public Lighting	10,000,000	10,000,000	10,000,000
20210092	Public Lighting - Refurbishment/Retro fit	8,000,000	10,000,000	10,000,000
20210372	E&E - EEDSM Energy Efficient Public Lighting	7,826,080	8,695,650	6,956,520
	<b>Total</b>	<b>265,393,400</b>	<b>158,404,850</b>	<b>157,665,720</b>
	<b>Public Health (1193)</b>			
		<b>2023/24 Draft Capital Budget</b>	<b>2024/25 Draft Capital Budget</b>	<b>2025/26 Draft Capital Budget</b>
	<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>	<b>4,450,000</b>	<b>4,300,000</b>	<b>4,100,000</b>
20190305	Secure Municipal Parks Facilities			
20210218	Construction of Settlers Park Office Building	500,000	500,000	
20190308	Upgrading of Municipal Office and Ablution Facilities	500,000	500,000	1,000,000
20290198	Construction of Ablution facilities - Peter Gibbs Nursery	1,000,000	1,000,000	800,000
20210228	Construction of New greenhouse at Peter Gibbs Nursery	500,000	500,000	500,000
20190195	PH: Upgrade of Uitenhage depot into Wellness centre	150,000		
20210230	Infrastructure and facility for male initiation	500,000	500,000	500,000
20210281	Animal Control facility & infrastructure	600,000	600,000	600,000
20190298	Occupational Health and Wellness Center - Walmer	200,000	200,000	200,000
20190283	Upgrade of Uitenhage Dog Pound	500,000	500,000	500,000
	<b>Programme: Upgrade and Rehabilitation of Beaches (10052)</b>	<b>600,000</b>	<b>1,200,000</b>	<b>0</b>
20190148	Beach Development - Summerstrand	600,000	600,000	
20190153	Beach Development - Wells Estate		600,000	
	<b>Programme: Greening and Development of Gateways and Public Open Spaces (10053)</b>	<b>17,952,170</b>	<b>17,300,000</b>	<b>14,800,000</b>
20230192	Upgrade of Major Parks: St Georges Park		2,000,000	
20220116	Upgrade and development of the Airport gateway		2,000,000	2,000,000
20230194	Upgrade and Devevelopment of Public Open Space - Mjojeli Park	1,200,000		
20230195	Upgrade and Devevelopment of Public Open Space - Ntlangu Park	1,450,000		

20230196	Upgrade and Devevelopment of Public Open Space - Ntlangu Park	1,300,000		
20230197	Upgrade and Devevelopment of Public Open Space - Ntlangu Park	1,400,000		
20230198	Upgrade and Devevelopment of Public Open Space - Ntlangu Park	1,350,000		
20230199	Upgrade and Devevelopment of Public Open Space - Mase Park	1,400,000		
20230200	Upgrade and Devevelopment of Public Open Spaces - Mhleza Park	1,500,000		
20230201	Upgrade and Devevelopment of Public Open Spaces - Hermitage Park	1,500,000		
20230202	Upgrade and Devevelopment of Public Open Spaces - Flagtail Park	1,400,000		
20230203	Upgrade and Devevelopment of Public Open Spaces - Ngxangxosi Park		1,200,000	
20230204	Upgrade and Devevelopment of Public Open Spaces -Hintsas Park		1,300,000	
20230205	Upgrade and Devevelopment of Public Open Spaces - Myathaza Park		1,500,000	
20230206	Upgrade and Devevelopment of Public Open Spaces - Maronga 2Park		1,700,000	
20230207	Upgrade and Devevelopment of Public Open Spaces - Tsotsobe Park		1,800,000	
20230208	Upgrade and Devevelopment of Public Open Spaces -Boxongopark		1,500,000	
20230209	Upgrade and Devevelopment of Public Open Spaces -Cushe Park		1,500,000	
20230210	Upgrade and Devevelopment of Public Open Spaces -Buyambo Park		1,200,000	
20230211	Upgrade and Devevelopment of Public Open Spaces -Spreeu Park		1,600,000	
20230212	Upgrade and Devevelopment of Public Open Spaces-Chie Poto Park			1,500,000

20230213	Upgrade and Development of Public Open Spaces -Sangxa Park			1,700,000
20230214	Upgrade and Development of Public Open Spaces Nciniba Park			1,200,000
20230215	Upgrade and Development of Public Open Spaces - Mqhaba Park			1,300,000
20230216	Upgrade and Development of Public Open Spaces - Sodom Park			1,500,000
20230217	Upgrade and Development of Public Open Spaces -Masibambane village			1,200,000
20230218	Upgrade and Development of Public Open Spaces - Makwela Park			1,500,000
20230219	Upgrade and Development of Public Open Spaces -Siqokwana Park			1,400,000

20230220	Upgrade and Development of Public Open Spaces - Saltlake			1,500,000
20220131	Upgrade and Development of Public open Space - Hippo Park (2024)	1,739,130		
20220196	Upgrade and Development of Public open Space - Kani Park (2024)	1,539,130		
20230283	Upgrade and Development of Public Open Spaces - Solomon Mahlangu Park (2024)	2,173,910		
	<b>Programme: Cemetery Development and Upgrading (10054)</b>	<b>16,350,000</b>	<b>5,500,000</b>	<b>3,200,000</b>
20190156	Upgrade and Development of Forest Hill Cemetery	500,000	500,000	500,000
20190162	Upgrade and Development of Bloemendal Cemetery	500,000	600,000	600,000
20190168	Upgrade and Development of Matanzima Cemetery	1,000,000	500,000	500,000
20190171	Upgrade and Development of Motherwell Cemetery	500,000	800,000	500,000
20210227	Upgrade and Development of Kabah Cemetery	500,000	600,000	600,000
20230281	Malabar Cemetery fence Extension	850,000		
20230280	Upgrade and development of Bethelsdorp Cemetery	500,000	500,000	500,000
20220121	Water Drainage and Roads at Forest Hill Cemetery	2,000,000		
20220120	Enclosing of Motherwell Cemetery fencing with Shukuma wall	7,000,000		
20230222	Water Drainage and Roads at Bethelsdorp Cemetery		2,000,000	
20220140	Water Drainage and Roads at Gerald Smith Cemetery	2,000,000		
20210282	Fencing of North End Cemetery	1,000,000		
	<b>Programme: Furniture and Equipment (10073)</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
20210233	PH - Purchase of Plant and Equipment (bossie kapper; Ride on mover etc)	200,000	200,000	200,000
20210219	PH: Purchase of Computer Equipment	600,000	600,000	600,000
20200027	Specialised medical Equipment	100,000	100,000	100,000
20210220	PH: Purchase of Office Furniture	400,000	400,000	400,000
	<b>Programme: Vehicles and Plant (10010)</b>	<b>2,400,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
20210231	Non- Specialised Vehicles -Public health	2,400,000	3,000,000	3,000,000
	<b>Programme: Specialised Vehicles (1011)</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
20190307	Specialised Vehicles - Public health	5,000,000	5,000,000	5,000,000
	<b>Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)</b>	<b>23,452,600</b>	<b>17,000,000</b>	<b>19,000,000</b>
20220119	Waster- Fencing of Arlington Disposal site	15,652,170	8,000,000	10,000,000
20200289	Development of Waste Disposal Facilities (Arlington)	3,000,000	3,000,000	3,000,000
20220114	Borehole project -Buxton road Nursery	650,000		
20200196	Development of Waste Disposal Facilities (Koedoeskloof)		3,000,000	3,000,000
20170131	Air Pollution Monitoring Equipment	1,000,000	1,000,000	1,000,000
20190313	Waste/ Parks Containers	2,000,000	2,000,000	2,000,000
20230306	Purchase of Waste containera (15cm3 Skip Bins) for informal Settlements	1,150,430		
	<b>Total</b>	<b>71,504,770</b>	<b>54,600,000</b>	<b>50,400,000</b>
	<b>Safety &amp; Security (1195)</b>			
		<b>2023/24 Draft Capital Budget</b>	<b>2024/25 Draft Capital Budget</b>	<b>2025/26 Draft Capital Budget</b>
	<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>	<b>9,250,000</b>	<b>5,100,000</b>	<b>6,970,000</b>
20182526	Metro Police: Upgrade of Metro Police Offices - Humewood	800,000		
20200118	Construction of Disaster Management Offices - Despatch	1,950,000		

20200138	Traffic: Rehab of Traffic & Licensing Buildings - Korsten		1,000,000	500,000
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre		1,000,000	
20210203	Purchase of Security Guard Houses for Traffic	200,000	300,000	
20210204	Upgrade of Kwanobuhle Fire Station		1,000,000	300,000
20210205	Replacement of Security Fence at Kwanobuhle Fire Station	1,000,000		
20210206	Refurbishment / Renewal of Govan Mbeki Fire Station	1,000,000	800,000	300,000
20210207	Refurbishment / Renewal of Miramar Fire Station	1,000,000		500,000
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		
20210387	Safer City: Control Room Upgrade			470,000
20230115	Traffic: Construction of Store at Sidwell Traffic Centre			1,500,000

20230116	Traffic: Construction of inside wall at Motherwell DLTC			300,000
20230118	Traffic: Upgrade of Learner's Class at Korsten DLTC			300,000
20230120	Traffic: Construction of LMV Maneuvering Area - Uitenhage			1,000,000
20230121	Traffic: Construction of Motorcycle Test Track at Motherwell			300,000
20230157	Procure & Install aircons at New Disaster Management Building - Despatch	300,000		
20230161	Upgrade of Metro Police Bethelsdorp Precinct			500,000
20230167	Fire: Rehabilitation of Motherwell Fire Station		1,000,000	
20230170	Fire: Replacement of fence at Uitenhage Fire Station			500,000
20230171	Fire: Automation of Engine Bay Doors at Fire Stations	1,000,000		500,000
	<b>Programme: Upgrading of Computer Systems and Software Enhancement (10037)</b>	<b>0</b>	<b>0</b>	<b>4,758,050</b>
20210380	Safer City: New CCTV Software System with smart technology			4,758,050
	<b>Programme: Specialised Vehicles (1011)</b>	<b>29,000,000</b>	<b>5,000,000</b>	<b>2,000,000</b>
20170154	Purchase of Firefighting Vehicle - Rescue Pump	5,000,000	5,000,000	
20190141	PURCHASE OF HYDRAULIC PLATFORM FOR FIRE & EMERGENCY SERVICES	15,000,000		
20190232	Purchase of Off-Road Vehicles for Fire & Emergency Services	3,500,000		2,000,000
20190233	Fire: Purchase of Fire Appliance/ Engine	4,000,000		
20210212	Purchase of Rescue Water Boat for Fire & Emergency	500,000		
20210271	Fire: Refurbishment of Hydraulic Platform	1,000,000		
	<b>Programme: Vehicles and Plant (10010)</b>	<b>5,000,000</b>	<b>6,500,000</b>	<b>10,100,000</b>
20140015	Vehicles for Safety and Security (Security Only)			2,000,000
20182515	Metro Police: Purchase of Trooper Carrier		5,000,000	
20190136	Traffic: Purchase of Vehicles	3,000,000	1,500,000	
20210198	Traffic: Purchase of Tow Trucks	2,000,000		
20230177	Traffic: Purchase of Vehicles for Support Services			1,000,000
20230178	Traffic: Purchase of Vehicles for Traffic College			800,000
20230179	Traffic: Purchase of Vehicles for Law Enforcement			6,300,000
	<b>Programme: Safety and Security Equipment (10057)</b>	<b>6,000,000</b>	<b>6,500,000</b>	<b>21,711,950</b>
20150047	S&S: Purchase of Plant and Equipment - Fire	1,000,000		
20170146	Law Enforcement Equipment for Metro Police	500,000	500,000	
20170163	Traffic - In Car Camera for Law Enforcement	500,000		
20190142	Replacement of Generators at Traffic Services Buildings	1,000,000		
20190228	Purchase of Radios for Safety and Security Directorate		6,000,000	
20200130	Metro Police: Purchase and Installation of Safes	500,000		
20210199	Purchase of Server for South End Fire Station	500,000		
20210200	Replacement of Standby Generators at South End Fire Station	1,000,000		
20210201	Traffic: Purchase of Electronic Information Signs on Trailer	1,000,000		
20210377	Safer City: Servers for Intelligent Operations System			3,611,950
20210378	Safer City: Fibre Optic Cabling for CCTV cameras			2,000,000
20210379	Safer City: Purchase & Install IP & smart cameras			4,750,000
20210381	Safer City: Purchase & Installation of Video Wall Equipment			1,300,000
20230091	Procure & Install CCTV System at Sidwell Traffic Department			500,000
20230092	Procure & Install CCTV System at Uitenhage Traffic Department			500,000

20230094	Procure & Install CCTV System at Korsten Traffic Department			500,000
20230095	Procure & Install CCTV System at Traffic College			500,000
20230103	Security Purchase of Law Enforcement Equipment			1,500,000
20230107	Security Purchase of Firearms			250,000



20230108	Metro Police Purchase of Law Enforcement Equipment			200,000
20230111	Traffic: Purchase of Drager Machines			300,000
20230112	Traffic: Purchase of Hands-free kits for Motorcycle users			500,000
20230113	Traffic: Purchase of Firearms			1,000,000
20230114	Traffic: Purchase of Speed Measuring Equipment			200,000
20230173	Traffic: Purchase & Install Law Enforcement Equipment into Crafter			1,300,000
20230174	Security: Upgrade cameras on mobile surveillance vehicle			1,500,000
20230175	Traffic: Purchase of Moving Violation Equipment (MVR) & Vehicle			1,000,000
20230176	Traffic: Purchase of roadblock trailer with signage			300,000
	<b>Programme: Furniture and Equipment (10073)</b>	<b>1,700,000</b>	<b>2,900,000</b>	<b>1,760,000</b>
20170144	Safety and Security - Furniture for Metro Police		800,000	
20182532	Disaster Management: Furniture & Office Equipment	500,000		
20182533	Disaster Management: Equipment for supply of Solar Energy	200,000	1,000,000	
20190123	Purchase of Computer Equipment - Fire & Emergency	100,000	200,000	300,000
20190124	Purchase of Computer Equipment - Disaster Management	200,000		
20190125	Purchase of Computer Equipment - Security Services	200,000	400,000	
20190126	Purchase of Computer Equipment - Metro Police	300,000	500,000	
20200163	Purchase of Furniture for Traffic & Licensing	200,000		
20210385	Safer City: Purchase of Computer Equipment			260,000
20210386	Safer City: Furniture and Equipment for Control Room			200,000
20230163	Metro Police: Purchase of Furniture and Office Equipment for precincts			500,000
20230166	Security: Purchase of Furniture & Office Equipment			500,000
	<b>Total</b>	<b>50,950,000</b>	<b>26,000,000</b>	<b>47,300,000</b>
	<b>Corporate Services (1197)</b>			
		<b>2023/24 Draft Capital Budget</b>	<b>2024/25 Draft Capital Budget</b>	<b>2025/26 Draft Capital Budget</b>
	<b>Programme: Upgrading of Computer Systems and Software Enhancement (10037)</b>	<b>19,665,000</b>	<b>27,500,000</b>	<b>32,500,000</b>
20170145	Disaster Recovery Center - Information Security	5,600,000		
20200025	Procurement & installation of Backup power&Renewable energy		1,000,000	1,000,000
20230181	Purchase of ICT infrastructure and equipment	14,065,000	26,500,000	31,500,000
	<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>	<b>7,350,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
20200022	Disaster Recovery: Building Works	100,000		
20190262	Algoa House-Installation of smoke/Fire Detection System	550,000		
20190264	Airconditioning of Municipal Buildings	1,000,000	1,000,000	1,000,000
20230189	Installation of Chiller Unit at Feather Market Center	2,400,000		
20230188	Office Renovations-10th floor HRMS, Fidelity Building	25,000		
20200251	Upgrade to switchboard: 1st Floor, Fidelity Building	250,000		
20200253	Upgrade to HRMS Offices: 13th Floor, Fidelity Building	250,000		
20230190	Install Biometrics & Network infrastructure at HRMS Offices	250,000		
20210180	Lillian Diedericks: Intercom system and Braille Buttons	200,000		

20210181	Lillian Diedericks Building-Evacuation System	235,780		
20210182	Fidelity Building: Evacuation System	405,960		
20210183	Noninzi Luzipho Building -Evacuation System	450,000		
20210184	City Hall-Evacuation System	193,260		
20210194	Mfanasekhaya Gqobose Building: Evacuation System	165,000		
20210185	Uitenhage Town Hall-Evacuation System	450,000		
20210264	Feather Market Centre: Intercom system and Braille Buttons <b>(IDP)</b>	40,000		

20210265	Fidelity Building: Intercom system and Braille Buttons (IDP)	80,000		
20230183	Installation of intercom system at City Hall	35,000		
20230182	Noninzi Luzipho: Installation of fence with pedestrian gates	270,000		
	<b>Programme: Furniture and Equipment (10073)</b>	<b>2,750,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
20230180	Purchase of Office Furniture and equipment: Network Admins	1,000,000		
20200144	Purchase of chairs and tables for Community Halls	250,000		
20210179	Procurement of Furniture for HRMS	1,000,000		
20230184	Purchase of tools and equipment	200,000		
20220112	Purchase of Computers and Computer Equipment	300,000	1,000,000	1,000,000
	<b>Total</b>	<b>29,765,000</b>	<b>29,500,000</b>	<b>34,500,000</b>
	<b>Budget &amp; Treasury (1198)</b>			
		<b>2023/24 Draft Capital Budget</b>	<b>2024/25 Draft Capital Budget</b>	<b>2025/26 Draft Capital Budget</b>
	<b>Programme: Management Systems (10024)</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
20200264	Purchase of Queue Management Systems	2,000,000		
	<b>Programme: Vehicles &amp; Plant (10010)</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>
20230297	Purchase of Vehicle for Asset Verifications & Audit	300,000		
20230298	Purchase of Vehicle for Debtor Management Disconnections	800,000		
	<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>	<b>18,552,500</b>	<b>3,710,460</b>	<b>380,000</b>
20182605	Construction of new offices at Supply Chain Management	17,450,500	3,460,460	
20182612	B&T Office Renovations - ETB	500,000		
20230299	Purchase & installation of Water Tanks:Customer Care Centres	352,000		
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	250,000	250,000	380,000
	<b>Programme: Furniture and Equipment (10073)</b>	<b>250,000</b>	<b>350,000</b>	<b>650,000</b>
20200262	Replacement of Old Laptops and Desktops	250,000	150,000	100,000
20230296	Replacement of Revenue Sub-Directorate Computer Equipment			300,000

20230301	Replacement of Vending POS Equipment		200,000	250,000
	<b>Total</b>	<b>21,902,500</b>	<b>4,060,460</b>	<b>1,030,000</b>
	<b>Chief Operating Officer (1656)</b>			
		<b>2023/24 Draft Capital Budget</b>	<b>2024/25 Draft Capital Budget</b>	<b>2025/26 Draft Capital Budget</b>
	<b>Programme: Integrated City Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
20162353	Integrated City Development Programmes		0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Special Projects and Programmes (1666)</b>			
		<b>2023/24 Draft Capital Budget</b>	<b>2024/25 Draft Capital Budget</b>	<b>2025/26 Draft Capital Budget</b>
	<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>	<b>0</b>	<b>0</b>	<b>0</b>
20090018	Motherwell Traffic and Licensing Centre			
	<b>Programme: Upgrade/New Libraries</b>	<b>0</b>	<b>0</b>	<b>0</b>
20090015	Upgrading Helenvale Resource Centre - Multipurpose Centre	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Motherwell Urban Renewal Programme (1474)</b>			
		<b>2023/24 Draft Capital Budget</b>	<b>2024/25 Draft Capital Budget</b>	<b>2025/26 Draft Capital Budget</b>
	<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>	<b>0</b>	<b>0</b>	<b>0</b>
20090018	Motherwell Traffic and Licencing Centre	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Economic Development, Tourism &amp; Agriculture (1196)</b>			
		<b>2023/24 Draft Capital Budget</b>	<b>2024/25 Draft Capital Budget</b>	<b>2025/26 Draft Capital Budget</b>
	<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
20220172	EDTA: Port Elizabeth Fresh Produce Market - Construction of Perimeter Wall	2,500,000		
	<b>Programme: Vehicles &amp; Plant (10010)</b>	<b>510,000</b>	<b>0</b>	<b>0</b>
20230303	Purchase of 2 X VW Polos for EDTA	510,000		
	<b>Total</b>	<b>3,010,000</b>	<b>0</b>	<b>0</b>

<b>Recreational &amp; Cultural Services (1194)</b>				
		<b>2023/24 Draft Capital Budget</b>	<b>2024/25 Draft Capital Budget</b>	<b>2025/26 Draft Capital Budget</b>
	<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>	<b>10,150,000</b>	<b>12,500,000</b>	<b>13,000,000</b>
20220097	Upgrade of Mendi Arts Centre	450,000	2,000,000	
20220189	Rehabilitation of Park Drive Art Museum		500,000	500,000
20230249	Purchase of furniture for Mendi Arts Centre	900,000		
20220099	Upgrade of Raymond Mhlaba	1,000,000	1,000,000	1,500,000
20182617	Construction of Multi-Purpose Centre - Ward 17		2,500,000	
20182618	Construction of Multi-Purpose Centre - Ward 34		2,500,000	
20220100	Upgrade of Lillian Ngoyi	4,000,000	1,000,000	1,000,000
20182619	Construction of Multi-Purpose Centre - Ward 42	1,000,000	1,000,000	4,000,000
20190320	Construction of Multi-Purpose Centre - Ward 21	1,000,000	1,000,000	3,000,000
20230261	Gelvandale Caretaker cottage	1,000,000		
20190321	Construction of Multi-Purpose Centre - Ward 55	800,000	1,000,000	3,000,000
	<b>Programme: Upgrade/New Libraries</b>	<b>16,430,000</b>	<b>24,600,000</b>	<b>18,500,000</b>
20230255	Rehabilitation of Motherwell Library		500,000	
20230250	upgrade and restoration of Main Library Phase 1	3,500,000		
20230251	upgrade and restoration of Main Library Phase 2	8,000,000	5,000,000	
20230254	Rehabilitation of Red Location Precinct (phase 3) -Museum			5,000,000
20220093	Rehabilitation & Restoration of Allanridge Library		1,200,000	2,000,000
20220094	Rehabilitation & Restoration of Chatty Library		1,200,000	2,000,000
20220095	Rehabilitation & Restoration of Kwamagxaki Library		1,200,000	2,000,000
20230253	Rehabilitation of Red Location Precinct (phase 2) -Library		2,500,000	2,500,000
20162174	Rehabilitation of Red Location Precinct Buildings	400,000		
20190155	Restoration and refurbishment of KwaNobuhle Library	3,130,000	12,000,000	5,000,000
20190157	Upgrade and restoration of libraries - Motherwell	200,000		
20190158	Upgrade and restoration of libraries - Zwide	1,200,000	1,000,000	
	<b>Programme: Upgrading and Development of Sport and Recreation Facilities (10058)</b>	<b>18,426,070</b>	<b>3,400,000</b>	<b>9,500,000</b>
20230293	Provision & Installation of Modular Ablution Facilities - Nyamazana Sports facility	2,608,690		
20190154	Happy Valley - Upgrade Infrastructure	1,200,000		2,000,000
20200233	Rehabilitation of Main Pavillion-Uitenhage Central sportsfields	2,000,000	1,000,000	1,000,000
20210217	Construction of New lifeguard house at Sardinia Bay Beach	5,000,000		
20220106	Upgrade of Costal infrastructure- Kings Beach Ablutions		300,000	1,000,000
20220107	Upgrade of Costal infrastructure- Bluewater Bay Ablutions		300,000	1,000,000
20220108	Upgrade of Costal infrastructure- Pollock Beach Ablutions		300,000	1,000,000
20220109	Upgrade of Costal infrastructure- Hobbie Yatch Club		300,000	1,000,000
20220146	Upgrade and Development Of Brighton Beach Infrastructure	400,000	1,200,000	2,000,000

20230256	Wells Estate beach Upgrade - removal and replacement of corroded steel throughout the precinct	2,000,000		
20230257	Wells Estate Beach -Upgrade			500,000
20230294	Provision & Installation of Modular Ablution Facilities - Lapland Sports facility	2,608,690		
20230295	Fencing of City Friends Sports Field	2,608,690		
	<b>Programme: Vehicles &amp; Plant (10010)</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>
20230258	Upgrade of VW Caddy Maxi pannel van 2.0 TDI for Pools and Indoor centre	500,000		
20230259	Upgrade of ISUZU NPS 300 crw 4*4 Dropside Truck for Pools and Indoor centre	700,000		
20230260	Upgrade of 4*4 single cab Ford Ranger with canopy for Pools and Indoor centre	600,000		
	<b>Programme: Upgrade and Development of Swimming Pools (10059)</b>	<b>3,000,000</b>	<b>0</b>	<b>2,500,000</b>
20230245	Upgrade of Kwanobuhle swimming pool	1,000,000		
20210297	Upgrade of St Georges Pool	1,000,000		1,000,000
20230247	Upgrade of Rosedale swimming Pool	1,000,000		1,500,000
	<b>Total</b>	<b>49,806,070</b>	<b>40,500,000</b>	<b>43,500,000</b>
	<b>NMBM Multi-purpose Stadium (1695)</b>			
		<b>2022/23 Draft Capital Budget</b>	<b>2023/24 Draft Capital Budget</b>	<b>2025/26 Draft Capital Budget</b>
	<b>Programme: Improvements to Minor Roads (10022)</b>	<b>0</b>	<b>0</b>	<b>0</b>
20182558	NMBM Multi-Purpose Stadium - Upgrades			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1,817,951,610</b>	<b>1,708,970,960</b>	<b>1,883,196,230</b>