

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD					
WARD 1					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19960195	Reinforcement of Electricity Network - Summerstrand		1,000,000	1,000,000	500,000
19930283	Public Lighting		-	200,000	150,000
19930026	Resurfacing Tar roads (non-subsidy)		500,000		
20010064	Beachfront		1,000,000	1,000,000	500,000
20030030	Lorraine - Bulk Sewerage Augmentation		125,000	-	5,000,000
20030221	Office Accommodation - Ward Councillors		-	-	2,000,000
20030177	Development of Waste Disposal Facilities		2,250,000	2,250,000	2,250,000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant		500,000	500,000	250,000
20050250	Driftsands WWTW Phase 3 extension		250,000	250,000	250,000
20060177	Driftsands Collector Sewer - Augmentation		250,000	250,000	550,000
20070191	Occupational Health and Wellness Center at Walmer		500,000	500,000	500,000
20182425	1411:Lorraine - Bulk Sewerage Augmentation/ Add. Capacity		-	2,500,000	-
20182445	Iron Man		700,000	-	-
20050286	Tarring of Gravel Roads				
	Total Capital		7,075,000	8,450,000	11,950,000
	Projects on operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		7,175,000	8,550,000	12,050,000
WARD 2					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010059	Reinstatement of Embankments - Coastal Revetments		1,000,000	1,000,000	1,000,000
20000106	Urban Refuse Transfer Recycling Stations - Strandfontein		1,000,000		
19930283	Public Lighting			100,000	100,000
20010064	Beachfront		500,000	-	-
20030421	Upgrade and Development of Cemeteries (Forest Hill)		-	2,000,000	2,000,000
20120045	Fencing of Cemeteries (Please list the requirement per cemetery)		-	-	-
	Total Capital		2,500,000	3,100,000	3,100,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
MBDA	Telkom Park Redevelopment		-	5,000,000	5,000,000
MBDA	Bayworld Rehabilitation / Redevelopment		-	5,000,000	5,000,000
	Total Capital & Operating		2,600,000	13,200,000	13,200,000
WARD 3					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19930283	Public Lighting		-	100,000	100,000
19980285	Upgrade Existing Sports Facilities		8,500,000	5,000,000	5,000,000
20030471	Reinforcement of Electricity Network - Walmer Lorraine		2,500,000	1,500,000	2,250,000
20060020	Provision of Sidewalks		550,000	600,000	-
20060110	Greenhouse Upgrades	Moved to Ward 51 from Ward 3 as per M Mbande	-	-	2,000,000
20100095	Upgrade Major Parks (St Georges Park)		-	-	2,000,000
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		-	1,000,000	-
20060019	Public Transport Facilities		-	-	220,000
19980266	Secure Municipal Parks Facilities		500,000	-	-
	Total Capital		12,050,000	8,200,000	11,570,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		12,150,000	8,300,000	11,670,000

WARD 4					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19990109	Substation Security Alarm Upgrade		1,500,000	2,500,000	2,000,000
19930264	Informal Housing Electrification		-	2,682,000	2,980,000
19930283	Public Lighting		250,000	350,000	400,000
20030471	Reinforcement of Electricity Network - Walmer Lorraine		2,500,000	1,500,000	2,250,000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant		500,000	500,000	250,000
20050250	Driftsands WWTW Phase 3 extension		250,000	250,000	250,000
20060177	Driftsands Collector Sewer - Augmentation		250,000	250,000	550,000
20110067	Industrial Site (Airport Valley) - Bulk Sewer		-	500,000	500,000
20120047	Walmer Development - Human Settlement (Services)		7,850,000	15,233,683	17,500,000
20140003	Water drainage and roads at Cemeteries (Qebera Cemetery)		-	-	2,000,000
20170108	Walmer Development - Stormwater (Human Settlements)		3,100,000	4,352,480	6,000,000
20170109	Walmer Development - Water Bulks (Human Settlements)		5,750,000	10,881,202	12,500,000
20170110	Walmer Development - Sewer Bulks (Human Settlements)		7,300,000	13,057,443	15,000,000
20050219	Upgrade and Furnishing Customer Care Centres (Walmer)		137,000	-	-
20000106	Urban Refuse Transfer Recycling Stations - 5th Avenue Walmer		1,000,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20050286	Tarring of Gravel Roads		3,000,000	3,000,000	4,000,000
20060019	Public Transport Facilities		-	-	220,000
	Total Capital		33,731,830	55,401,638	66,744,830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	PE - Walmer Gqebera 500 (Ph1)	The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.	25,086,450		
	PE - Walmer Gqebera 500 (Ph2)		23,414,020		
	Total Capital & Operating		82,332,300	55,501,638	66,844,830
WARD 5					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19930002	Resurfacing of Subsidised Roads		3,000,000	3,000,000	3,000,000
19930283	Public Lighting		-	100,000	100,000
19980220	Traffic Calming Measures		100,000	-	-
20060232	IPTS - Work Package: Road Works		6,540,355	-	-
20070246	Rehabilitation of Bridge Structures		3,000,000	5,500,000	6,000,000
20030074	Reinforcement of Electricity Network - Mount Road		2,000,000	3,000,000	3,000,000
20060113	Upgrade and Restoration of Libraries		11,500,000	13,500,000	7,000,000
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		1,400,000	-	-
20050219	Upgrade and Furnishing Customer Care Centres (ETB)		410,000	-	-
20043125	Upgrade of Community Halls		1,000,000	1,500,000	-
20182557	Feather Market Centre-upgrade		-	-	5,000,000
20010362	Upgrade and Development of Public Open Spaces		800,000	-	-
	Total Capital		29,750,355	26,600,000	24,100,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Govan Mbeki Refurbishments		5,000,000	3,229,000	-
MBDA	South End Mixed Use Precinct - New Property		3,000,000	-	-
MBDA	Baakens River Pedestrian Bridge		9,200,000	-	-
MBDA	Baakens Pilot Housing (in co-operation with public/ private sector)		-	5,000,000	2,000,000
	Total Capital & Operating		47,050,355	34,929,000	26,200,000
WARD 6					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19990144	Rehabilitation of William Moffett Expressway		500,000	5,000,000	5,000,000
19930002	Resurfacing of Subsidised Roads		1,300,000	1,000,000	800,000
19930283	Public Lighting		-	200,000	100,000
20010023	Glen Hurd Drive Upgrading		13,500,000	-	-
20030030	Lorraine - Bulk Sewerage Augmentation		125,000	-	5,000,000
20060020	Provision of Sidewalks		500,000	500,000	-
20090039	Fairview Refurbishment		1,000,000	1,500,000	2,000,000
20170129	Road Upgrades to increase Capacity (ie Circular Drive, Algoa Road, Etc)		5,000,000	-	-
20182425	1411:Lorraine - Bulk Sewerage Augmentation/ Add. Capacity		-	2,500,000	-
20060019	Public Transport Facilities		220,000	-	220,000
	Total Capital		22,145,000	10,700,000	13,120,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		22,245,000	10,800,000	13,220,000

WARD 7					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19970061	Reinforcement of Electricity Network - Newton Park		550,000	550,000	550,000
19930026	Resurfacing Tar roads (non-subsidy)		1,000,000	-	-
20060232	IPTS - Work Package: Road Works		6,540,355	-	-
19930283	Public Lighting		250,000	350,000	400,000
20060020	Provision of Sidewalks		350,000	-	-
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		600,000	-	900,000
20170129	Road Upgrades to increase Capacity (ie Circular Drive, Algoa Road, Etc)		-	-	3,000,000
20010362	Upgrade and Development of Public Open Spaces		800,000	-	-
	Total Capital		10,090,355	900,000	4,850,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
MBDA	Korsten / Schauderville - Other				4,000,000
	Total Capital & Operating		10,190,355	1,000,000	8,950,000
WARD 8					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation		125,000	-	5,000,000
19930283	Public Lighting		-	100,000	150,000
20070246	Rehabilitation of Bridge Structures		500,000	500,000	-
20060020	Provision of Sidewalks		550,000	500,000	-
20182425	1411:Lorraine - Bulk Sewerage Augmentation/ Add. Capacity		-	2,500,000	-
	Total Capital		1,175,000	3,600,000	5,150,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		1,275,000	3,700,000	5,250,000
WARD 9					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20042889	Linton: Additional Treatment Facility		1,000,000	2,000,000	1,000,000
19930283	Public Lighting		-	100,000	100,000
19980220	Traffic Calming Measures		100,000	-	-
	Total Capital		1,100,000	2,100,000	1,100,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		1,200,000	2,200,000	1,200,000
WARD 10					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale		1,000,000	1,000,000	1,000,000
19930002	Resurfacing of Subsidised Roads		-	-	800,000
20060229	IPTS - Work Package: Public Transport Facilities		14,964,709	-	-
20060232	IPTS - Work Package: Road Works		6,540,355	-	-
19930026	Resurfacing Tar roads (non-subsidy)		1,000,000	-	-
19930283	Public Lighting		350,000	400,000	450,000
20150039	Upgrade of Public Toilets		400,000	400,000	400,000
20170151	Upgrade and Rehabilitation of Community Hall - Gelvandale		400,000	-	-
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		-	1,000,000	-
20170136	Gelvandale Stadium Roof Structure		9,000,000	-	-
19980220	Traffic Calming Measures		-	-	88,235
	Total Capital		33,655,064	2,800,000	2,738,235
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
MBDA	Korsten / Schauderville - Other				2,000,000
	Total Capital and Operating		33,755,064	2,900,000	4,838,235
WARD 11					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20000172	Reinforcement of Electricity Network - Korsten		1,000,000	1,000,000	1,000,000
19930002	Resurfacing of Subsidised Roads		-	1,400,000	-
19930026	Resurfacing Tar roads (non-subsidy)		750,000	-	-
20070137	Rehabilitation of roads		750,000	-	-
20070244	IPTS Work Package: Bus Rapid Transit		6,308,648	-	-
20060229	IPTS - Work Package: Public Transport Facilities		14,964,709	-	-
20060232	IPTS - Work Package: Road Works		6,540,355	-	-
19930283	Public Lighting		350,000	400,000	400,000
19980253	Minor Intersection Improvements		2,000,000	-	-
20120045	Fencing of Cemeteries (Paakenkuil Cemetery)		-	2,000,000	2,000,000
	Total Capital		32,663,712	4,800,000	3,400,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
MBDA	Korsten / Schauderville - Other				4,000,000
	Total Capital and Operating		32,763,712	4,900,000	7,500,000

WARD 12					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19980348	Paapenkuis Main Sewers Augmentation		100,000	-	200,000
19930026	Resurfacing Tar roads (non-subsidy)		2,000,000	-	1,500,000
19930283	Public Lighting	Area (Post Tops) lighting required following Electrification program	400,000	350,000	600,000
19930264	Informal Housing Electrification		2,980,000	2,980,000	-
20060232	IPTS - Work Package: Road Works		6,540,355	-	-
20030017	Paapenkuis Canal Rehabilitation		500,000	2,000,000	2,000,000
20120059	Malabar Ext 6 Phase 2 - Human Settlement (Services)		10,000,000	350,000	-
20170067	Malabar Ext 6 Phase 2 - Stormwater (Human Settlements)		3,000,000	105,000	-
20170068	Malabar Ext 6 Phase 2 - Water Bulks (Human Settlements)		3,000,000	105,000	-
20170071	Malabar Ext 6 Phase 2 - Sewer Bulks (Human Settlements)		4,000,000	210,000	-
19980220	Traffic Calming Measures		-	88,235	-
	Total Capital		32,520,355	6,188,235	4,300,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		32,620,355	6,288,235	4,400,000
WARD 13					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20080091	Helenvale Urban Renewal Programme		-	100,000	-
19930026	Resurfacing Tar roads (non-subsidy)		750,000	1,000,000	-
20060232	IPTS - Work Package: Road Works		6,540,355	-	-
20070137	Rehabilitation of roads		500,000	-	-
19930283	Public Lighting		500,000	400,000	400,000
19980220	Traffic Calming Measures		-	-	88,235
20070137	Rehabilitation of roads		1,000,000	-	-
	Total Capital		9,290,355	1,500,000	488,235
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
MBDA	Helenvale SPUU - Security Lighting for Safe Pedestrian Routes	Funded by KFW Bank	2,202,644		
MBDA	H/vale SPUU - Safe Park & Sportsfields	Funded by KFW Bank	7,586,463		
MBDA	Helenvale SPUU Safer Schools incl Bayview PS Rehabilitation	Funded by KFW Bank	8,769,457		
MBDA	Helenvale SPUU Youth Training Facilities	Funded by KFW Bank	1,400,000		
	Total Capital & Operating		29,348,919	1,600,000	588,235

WARD 14					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20100104	Mendi Arts and Cultural Center		6,000,000	6,000,000	6,000,000
19930026	Resurfacing Tar roads (non-subsidy)		1,000,000	-	-
19930283	Public Lighting		350,000	350,000	375,000
20170149	Upgrade and Rehabilitation of Community Hall - Nangoza Jebe		1,000,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20050286	Tarring of Gravel Roads		2,300,000	3,000,000	3,000,000
19980220	Traffic Calming Measures		-	88,235	-
	Total Capital		10,994,830	9,783,065	9,719,830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		11,094,830	9,883,065	9,819,830
WARD 15					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19930002	Resurfacing of Subsidised Roads		800,000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1,000,000
19930264	Informal Housing Electrification		1,490,000	-	-
19930283	Public Lighting	Area (Post Tops) lighting required following Electrification program	300,000	350,000	400,000
19980220	Traffic Calming Measures		100,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20050286	Tarring of Gravel Roads		2,000,000	3,000,000	3,000,000
	Total Capital		5,034,830	3,694,830	4,744,830
	Projects on Operating Budget				
MBDA	Singapi Road Upgrade Phase 3A	As per councillor the money has been moved to Ward 15 (subject to councillors meeting with MBDA for clarity)	3,000,000	-	-
	Masangwanaville-Red Location - 172	The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.	14,048,012	-	-
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital and Operating		22,182,842	3,794,830	4,844,830
WARD 16					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19930002	Resurfacing of Subsidised Roads		1,000,000	-	1,000,000
19930026	Resurfacing Tar roads (non-subsidy)		1,000,000	-	-
19930283	Public Lighting (Mcaphukiso, MK Qaqawuli, Thangana area)		250,000	300,000	350,000
20010064	Beachfront		500,000	-	500,000
20030421	Upgrade and Development of Cemeteries		-	2,000,000	-
20100100	New Playground Equipment		500,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		750,000	388,889	388,889
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20170126	John Tallant Link Road		8,000,000	8,000,000	8,000,000
19980319	Upgrade Main Road through Swartkops	Moved to Ward 16 from Ward 60 as per new demarcation	1,000,000	5,000,000	5,000,000
20000175	Reinforcement of Electricity Network - Swartkops	Moved to Ward 16 from Ward 60 as per new demarcation	1,200,000	2,200,000	2,200,000
	Total Capital		14,544,830	18,233,719	17,783,719
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		14,644,830	18,333,719	17,883,719
WARD 17					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	-	2,000,000
19930283	Public Lighting		250,000	350,000	400,000
19930026	Resurfacing Tar roads (non-subsidy)		-	1,000,000	-
20060020	Provision of Sidewalks		450,000	500,000	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		-	388,889	388,889
20050286	Tarring of Gravel Roads		2,000,000	3,000,000	3,000,000
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20170022	Undeclared Informal Electrification		10,000,000	-	-
20182617	Construction of Multi-Purpose Centre - Ward 17		2,000,000	5,000,000	5,000,000
19980220	Traffic Calming Measures		-	88,235	-
	Total Capital		15,044,830	10,671,954	11,133,719
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
MBDA	New Brighton Cultural Precinct Development		-	-	8,223,000
	Total Capital and Operating		15,144,830	10,771,954	19,456,719

WARD 18					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade		500,000	8,250,000	-
20182428	1411:Swartkops Low Level Collector Sewer Upgrade		-	-	12,500,000
19930283	Public Lighting		250,000	300,000	350,000
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1,000,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater		-	388,889	388,889
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20070137	Rehabilitation of roads		1,000,000	-	-
20170022	Undeclared Informal Electrification		10,000,000	-	-
20050286	Tarring of Gravel Roads		1,300,000	3,000,000	3,000,000
19980220	Traffic Calming Measures		-	88,235	-
	Total Capital		13,394,830	12,371,954	17,583,719
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Mandelaville 121	The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.	1,672,430		
	Total Capital and Operating		15,167,260	12,471,954	17,683,719
WARD 19					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade		500,000	8,250,000	-
19930264	Informal Housing Electrification		745,000	-	-
19930283	Public Lighting	Area (Post Tops) lighting required following Electrification program	300,000	350,000	400,000
19930026	Resurfacing Tar roads (non-subsidy)		-	1,000,000	-
20120031	Ekuphumleni - Kwazakhele - Roadworks (Human Settlements)		9,190,422	437,500	-
20130040	Nkatha/Seyisi - Roadworks (Human Settlements)		250,000	2,660,000	250,000
20150039	Upgrade of Public Toilets		400,000	400,000	400,000
20170084	Nkatha/Seyisi - Stormwater (Human Settlements)		75,000	760,000	75,000
20170086	Nkatha/Seyisi - Water Bulks (Human Settlements)		75,000	1,900,000	75,000
20170088	Nkatha/Seyisi - Sewer Bulks (Human Settlements)		100,000	2,280,000	100,000
20170191	Ekuphumleni - Kwazakhele - Water Bulks (Human Settlements)		7,000,000	312,500	-
20170192	Ekuphumleni - Kwazakhele - Sewer Bulks (Human Settlements)		7,500,000	375,000	-
20182298	Ekuphumleni - Kwazakhele - Stormwater (Human Settlements)		2,500,000	125,000	-
20182428	1411:Swartkops Low Level Collector Sewer Upgrade		-	-	12,500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater		1,000,000	388,889	388,889
20140009	Rehabilitation of Stormwater Ponds		1,000,000	-	-
19980220	Traffic Calming Measures		-	88,235	-
	Total Capital		30,635,422	19,327,124	14,188,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		30,735,422	19,427,124	14,288,889
WARD 20					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	-	-
19980220	Traffic Calming Measures		100,000	-	-
19930283	Public Lighting		500,000	350,000	400,000
20070137	Rehabilitation of roads		1,000,000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1,000,000
20170140	Ward Councillor Office - Matthew Goniwe		-	1,000,000	1,000,000
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20030475	New Brighton/Kwazakhele: Bulk Stormwater		-	388,889	388,889
20070137	Rehabilitation of roads		1,000,000	-	-
	Total Capital		2,944,830	2,083,719	3,133,719
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,044,830	2,183,719	3,233,719
WARD 21					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	-	2,000,000
19930283	Public Lighting		300,000	350,000	400,000
20110056	Swartkops Low Level Collector Sewer Upgrade		500,000	8,250,000	-
20182428	1411:Swartkops Low Level Collector Sewer Upgrade		-	-	12,500,000
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		-	-	1,500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater		750,000	388,889	388,889
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
19930026	Resurfacing Tar roads (non-subsidy)		-	1,000,000	-
20050286	Tarring of Gravel Roads		2,000,000	2,500,000	3,000,000
20043125	Office Accommodation - Ward Councillors		-	-	375,000
19980220	Traffic Calming Measures		-	-	88,235
20070137	Rehabilitation of roads		1,000,000	-	-
	Total Capital		4,894,830	12,833,719	20,596,954
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		4,994,830	12,933,719	20,696,954

WARD 22					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19990168	Njoli Square Redevelopment		-	17,391,310	4,347,826
19980220	Traffic Calming Measures		100,000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		1,000,000	-	1,000,000
19930283	Public Lighting		500,000	350,000	400,000
20070244	IPTS Work Package: Bus Rapid Transit		13,444,760	-	-
20010362	Upgrade and Development of Public Open Spaces		1,000,000	2,300,000	-
20100100	New Playground Equipment		-	-	500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater		-	388,889	388,889
20150039	Upgrade of Public Toilets		400,000	400,000	400,000
20070137	Rehabilitation of roads		1,000,000	-	-
	Total Capital		17,444,760	20,830,199	7,036,715
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		17,544,760	20,930,199	7,136,715
WARD 23					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20110362	Upgrade and Development of Public Open Spaces		-	2,300,000	-
19930283	Public Lighting		300,000	350,000	400,000
19930026	Resurfacing Tar roads (non-subsidy)		1,000,000	-	1,000,000
20050248	Bucket Eradication Programme - Container Toilets	No bucket system in this ward. Change it to Rectification of Toilet	344,830	344,830	344,830
20050286	Tarring of Gravel Roads		3,000,000	2,000,000	2,500,000
20140009	Rehabilitation of Stormwater Ponds		-	-	1,000,000
20060019	Public Transport Facilities		-	-	220,000
19980220	Traffic Calming Measures		-	-	88,235
20070137	Rehabilitation of roads		1,000,000	-	-
	Total Capital		5,644,830	4,994,830	5,553,065
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		5,744,830	5,094,830	5,653,065
WARD 24					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20100100	New Playground Equipment		500,000	-	-
19930283	Public Lighting		250,000	300,000	350,000
19930026	Resurfacing Tar roads (non-subsidy)		-	1,500,000	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		-	388,889	388,889
20050286	Tarring of Gravel Roads		2,500,000	2,500,000	3,000,000
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20010362	Upgrade and Development of Public Open Spaces		800,000	-	-
20170129	Road Upgrades to increase Capacity (ie Circular Drive, Algoa Road, Etc)		5,000,000	5,000,000	-
19980220	Traffic Calming Measures		-	88,235	-
	Total Capital		9,394,830	10,121,954	4,083,719
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		9,494,830	10,221,954	4,183,719
WARD 25					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19970063	Reinforcement of Electricity Network - Bethelsdorp 11 kV		300,000	550,000	550,000
19930002	Resurfacing of Subsidised Roads		-	1,300,000	-
20070244	IPTS Work Package: Bus Rapid Transit		3,884,783	-	-
20060229	IPTS - Work Package: Public Transport Facilities		5,534,231	-	-
20060232	IPTS - Work Package: Road Works		6,540,355	-	-
19930026	Resurfacing Tar roads (non-subsidy)		1,000,000	-	-
19930283	Public Lighting		250,000	350,000	400,000
20010118	Reinforcement of Electricity Network - Ibhayi		1,200,000	1,600,000	1,600,000
20060020	Provision of Sidewalks		500,000	500,000	-
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		-	-	600,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater		-	388,889	388,889
19980220	Traffic Calming Measures		-	-	88,235
20010362	Upgrade and Development of Public Open Spaces		800,000	-	2,000,000
	Total Capital		20,009,369	4,688,889	5,627,124
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		20,109,369	4,788,889	5,727,124
WARD 26					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20060237	Zwide Bulk Stormwater		6,000,000	3,000,000	3,000,000
19980220	Traffic Calming Measures		100,000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	1,000,000	-
19930283	Public Lighting		250,000	300,000	350,000
20110056	Swartkops Low Level Collector Sewer Upgrade		500,000	8,250,000	-
20182428	1411:Swartkops Low Level Collector Sewer Upgrade		-	-	12,500,000
20050286	Tarring of Gravel Roads		2,000,000	3,000,000	3,500,000
20070137	Rehabilitation of roads		1,000,000	-	-
	Total Capital		9,850,000	15,550,000	19,350,000
	Projects on Operating Budget				
	Other Operating Projects				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital and Operating		9,950,000	15,650,000	19,450,000

WARD 27					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	2,300,000	-
19980220	Traffic Calming Measures		100,000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	1,000,000	-
19930283	Public Lighting		250,000	300,000	350,000
20060020	Provision of Sidewalks		450,000	500,000	-
20050286	Tarring of Gravel Roads		3,000,000	4,000,000	3,500,000
20070137	Rehabilitation of roads		1,000,000	-	-
	Total Capital		4,800,000	8,100,000	3,850,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	PE - Soweto On Sea/Veeplaas - 500 (Ph1)	The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.	23,079,534		
	Total Capital & Operating		27,979,534	8,200,000	3,950,000
WARD 28					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20100100	New Playground Equipment		-	-	500,000
19980220	Traffic Calming Measures		100,000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1,000,000
19930283	Public Lighting		250,000	300,000	350,000
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20050286	Tarring of Gravel Roads		3,000,000	3,000,000	3,500,000
20070137	Rehabilitation of roads		1,000,000	-	-
	Total Capital		4,694,830	3,644,830	5,694,830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		4,794,830	3,744,830	5,794,830
WARD 29					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20170128	Stanford Road Extension		5,000,000	20,000,000	20,000,000
19930283	Public Lighting		300,000	350,000	400,000
19930026	Resurfacing Tar roads (non-subsidy)		-	1,250,000	-
20050286	Tarring of Gravel Roads		2,500,000	2,500,000	2,500,000
19980220	Traffic Calming Measures		-	-	88,235
20070137	Rehabilitation of roads		1,000,000	-	-
	Total Capital		8,800,000	24,100,000	22,988,235
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	PE - Zanembula Chatty - 491 (Ph1)	The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.	23,915,749		
	PE - Zanembula Chatty - 1687		2,341,402		
	PE - Destitute		13,379,440		
	Chatty 1060		5,686,262		
	Total Capital & Operating		54,222,853	24,200,000	23,088,235
WARD 30					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20050286	Tarring of Gravel Roads		1,500,000	3,000,000	3,500,000
19930026	Resurfacing Tar roads (non-subsidy)		1,000,000	1,500,000	-
19930283	Public Lighting		500,000	350,000	400,000
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20043125	Office Accommodation - Ward Councillors		-	-	375,000
19980220	Traffic Calming Measures		-	88,235	-
20070137	Rehabilitation of roads		1,000,000	-	-
	Total Capital		4,344,830	5,283,065	4,619,830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		4,444,830	5,383,065	4,719,830

WARD 31					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19970063	Reinforcement of Electricity Network - Bethelsdorp 11 kV		300,000	550,000	550,000
19930026	Resurfacing Tar roads (non-subsidy)		1,500,000	-	1,000,000
19930283	Public Lighting		350,000	400,000	400,000
20070244	IPTS Work Package: Bus Rapid Transit		1,608,696	-	-
20060232	IPTS - Work Package: Road Works		6,540,355	-	-
20100100	New Playground Equipment		-	500,000	-
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20182522	Construction of Jack road - Missionvale		2,000,000	-	-
19980220	Traffic Calming Measures		-	-	88,235
	Total Capital		12,643,881	1,794,830	2,383,065
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Missionvale 2000	The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.	16,724,300		
	Total Capital & Operating		29,468,181	1,894,830	2,483,065
WARD 32					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19980266	Secure Municipal Parks Facilities		500,000	1,000,000	-
19930283	Public Lighting		350,000	400,000	400,000
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1,200,000
20060232	IPTS - Work Package: Road Works		6,540,355	-	-
20060020	Provision of Sidewalks		500,000	600,000	-
20100100	New Playground Equipment		-	500,000	-
20182556	Acquisition of Properties - Standford Road		1,500,000	-	-
20050219	Upgrade and Furnishing Customer Care Centres (Uitenhage Centre)		30,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20170129	Road Upgrades to increase Capacity (ie Circular Drive, Algoa Road, Etc)		-	5,000,000	7,000,000
20030221	Office Accommodation - Ward Councillors		1,650,000	-	-
19980220	Traffic Calming Measures		-	88,235	-
20010362	Upgrade and Development of Public Open Spaces		-	-	2,000,000
	Total Capital		11,415,185	7,933,065	10,944,830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		11,515,185	8,033,065	11,044,830
WARD 33					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)		500,000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		1,500,000	-	1,500,000
19930283	Public Lighting		500,000	400,000	400,000
19930264	Informal Housing Electrification		-	2,980,000	-
20010362	Upgrade and Development of Public Open Spaces		1,269,565	-	-
20080090	Govan Mbeki Midblock Mains		-	100,000	-
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20050286	Tarring of Gravel Roads		3,000,000	4,000,000	3,500,000
19980220	Traffic Calming Measures		-	88,235	-
	Total Capital		7,114,395	7,913,065	5,744,830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		7,214,395	8,013,065	5,844,830
WARD 34					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19930002	Resurfacing of Subsidised Roads		1,400,000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		1,500,000	-	1,000,000
19930283	Public Lighting		350,000	400,000	400,000
20060020	Provision of Sidewalk		500,000	500,000	-
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		-	-	1,000,000
20182618	Construction of Multi-Purpose Centre - Ward 34		2,000,000	5,000,000	5,000,000
20182610	Fencing of Cemetery - Bethelsdorp		6,217,391	-	-
20010362	Upgrade and Development of Public Open Spaces		1,600,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20030221	Office Accommodation - Ward Councillors		-	2,000,000	-
19980220	Traffic Calming Measures		-	88,235	-
	Total Capital		13,912,221	8,333,065	7,744,830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		14,012,221	8,433,065	7,844,830
WARD 35					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	1,200,000	-
19980220	Traffic Calming Measures		100,000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		500,000	1,000,000	-
19930283	Public Lighting		350,000	400,000	400,000
20070137	Rehabilitation of roads		750,000	-	-
20030421	Upgrade and Development of Cemeteries		-	-	2,000,000
20060020	Provision of Sidewalks		500,000	600,000	-
20070137	Rehabilitation of roads		1,000,000	-	-
20100095	Upgrade Major Parks (Varsvlei Park)	Moved from Ward 34 to Ward 35 as per new demarcation	-	2,000,000	-
	Total Capital		3,200,000	5,200,000	2,400,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,300,000	5,300,000	2,500,000

WARD 36					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		1,600,000	-	-
19930264	Informal Housing Electrification		774,800	-	-
20030470	Reinforcement of Electricity Network - Despatch		1,000,000	1,500,000	1,500,000
20100100	New Playground Equipment		-	500,000	-
20070244	IPTS Work Package: Bus Rapid Transit		3,780,718	-	-
20182456	Informal Trader Infrastructure		1,500,000	-	-
20070132	New Traffic Signals		1,000,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20050286	Tarring of Gravel Roads		3,500,000	3,000,000	3,500,000
19930283	Public Lighting	Area (Post Tops) lighting required following Electrification program	250,000	350,000	400,000
19980220	Traffic Calming Measures		-	-	88,235
	Total Capital		13,750,348	5,694,830	5,833,065
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		13,850,348	5,794,830	5,933,065
WARD 37					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20130054	Bethelsdorp Ext 32, 34 & 36 - Human Settlement (Services)		375,000	16,000,000	5,000,000
19980220	Traffic Calming Measures		100,000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		500,000	1,000,000	-
20130057	Kleinskool Kliprand - Roadworks (Human Settlements)		250,000	10,000,000	15,000,000
20170090	Bethelsdorp Ext 32, 34 & 36 - Stormwater (Human Settlements)		112,500	5,000,000	1,500,000
20170092	Bethelsdorp Ext 32, 34 & 36 - Water Bulks (Human Settlements)		112,500	5,000,000	1,500,000
20170094	Bethelsdorp Ext 32, 34 & 36 - Sewer Bulks (Human Settlements)		150,000	9,000,000	2,000,000
20170095	Kleinskool Kliprand - Stormwater (Human Settlements)		75,000	3,000,000	4,500,000
20170098	Kleinskool Kliprand - Water Bulks (Human Settlements)		75,000	3,000,000	4,500,000
20170100	Kleinskool Kliprand - Sewer Bulks (Human Settlements)		100,000	4,000,000	6,000,000
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20050286	Tarring of Gravel Roads		1,500,000	3,000,000	3,500,000
19930283	Public Lighting		350,000	400,000	350,000
20010362	Upgrade and Development of Public Open Spaces		-	-	2,000,000
	Total Capital		4,044,830	59,744,830	46,194,830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		4,144,830	59,844,830	46,294,830

WARD 38					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030421	Upgrade and Development of Cemeteries		-	2,000,000	2,000,000
19930002	Resurfacing of Subsidised Roads		-	-	1,900,000
19930026	Resurfacing Tar roads (non-subsidy)		1,000,000	-	1,300,000
20100100	New Playground Equipment		-	-	500,000
20050286	Tarring of Gravel Roads		2,000,000	2,500,000	2,500,000
20010362	Upgrade and Development of Public Open Spaces		1,600,000	-	-
19930283	Public Lighting		300,000	300,000	300,000
20060019	Public Transport Facilities		220,000	-	-
20080048	Jagtvlakte: Bulk Water Supply Pipeline	Moved from Ward 40 to Ward 38 in terms of new demarcations	2,000,000	1,000,000	1,000,000
20060103	Jagtvlakte Bulk Sewerage	Moved from Ward 40 to Ward 38 in terms of new demarcations	166,667	333,334	1,000,000
19980220	Traffic Calming Measures		-	-	88,235
	Total Capital		7,286,667	6,133,334	10,588,235
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		7,386,667	6,233,334	10,688,235
WARD 39					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation		125,000	-	5,000,000
20030472	Reinforcement of Electricity Network - Hunters Retreat		2,000,000	1,000,000	1,100,000
20060020	Provision of Sidewalks		600,000	400,000	-
20120048	N2 North Development - Roadworks (Human Settlements)		300,000	-	-
20170111	N2 North Development - Stormwater (Human Settlements)		50,000	-	-
20170112	N2 North Development - Water Bulks (Human Settlements)		50,000	-	-
20170113	N2 North Development - Sewer Bulks (Human Settlements)		100,000	-	-
20182425	1411:Lorraine - Bulk Sewerage Augmentation/ Add. Capacity		-	2,500,000	-
19930283	Public Lighting		-	150,000	150,000
	Total Capital		3,225,000	4,050,000	6,250,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,325,000	4,150,000	6,350,000
WARD 40					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030167	Rocklands PHB Housing project WWTW		500,000	500,000	1,000,000
19930026	Resurfacing Tar roads (non-subsidy)		1,000,000	-	-
19980220	Traffic Calming Measures		100,000	-	-
20030405	Witteklip Bulk Sewerage		100,000	500,000	1,000,000
20030407	Seaview Bulk Sewer		500,000	500,000	1,000,000
20030511	Seaview Bulk Water		7,000,000	9,000,000	7,000,000
20030512	St Albans Bulk Water		600,000	3,300,000	3,000,000
20042992	Reinforcement of Electricity Network - Western		2,000,000	2,000,000	2,000,000
20060020	Provision of Sidewalks		500,000	500,000	-
20060103	Jagtvlakte Bulk Sewerage	Moved from Ward 40 to Ward 38 in terms of new demarcations	-	-	-
20060241	Blue Horizon Bay Bulk Stormwater		2,000,000	3,000,000	5,000,000
20080048	Jagtvlakte: Bulk Water Supply Pipeline	Moved from Ward 40 to Ward 38 in terms of new demarcations	-	-	-
20080081	Greenbushes: Stormwater Improvements		500,000	500,000	500,000
20100034	Balmoral Reservoir and Bulk Pipeline		-	1,000,000	1,000,000
20120043	Seaview Housing Job - Human Settlement (Services)		250,000	7,875,000	12,500,000
20120062	Kuyga Phase 3 - Human Settlement (Services)		-	250,000	5,000,000
20120085	Kwanobuhle Reservoir Link Watermain		-	250,000	250,000
20170077	Kuyga Phase 3 - Stormwater (Human Settlements)		-	75,000	1,500,000
20170080	Kuyga Phase 3 - Water Bulks (Human Settlements)		-	75,000	1,500,000
20170082	Kuyga Phase 3 - Sewer Bulks (Human Settlements)		-	100,000	2,000,000
20170097	Seaview Housing Job - Stormwater (Human Settlements)		75,000	2,250,000	3,750,000
20170099	Seaview Housing Job - Water Bulks (Human Settlements)		75,000	5,625,000	3,750,000
20170101	Seaview Housing Job - Sewer Bulks (Human Settlements)		100,000	6,750,000	5,000,000
20170105	Rocklands - Stormwater (Human Settlements)		100,000	100,000	1,500,000
20170106	Rocklands - Water Bulks (Human Settlements)		250,000	250,000	3,750,000
20170107	Rocklands - Sewer Bulks (Human Settlements)		300,000	300,000	4,500,000
20170122	Rocklands - Roadworks (Human Settlements)		350,000	350,000	5,250,000
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20050286	Tarring of Gravel Roads		4,000,000	4,000,000	3,500,000
20182445	Iron Man		300,000	-	-
20010362	Upgrade and Development of Public Open Spaces		-	-	-
19930283	Public Lighting		200,000	250,000	350,000
20060019	Public Transport Facilities		220,000	-	-
	Total Capital		21,364,830	49,644,830	75,944,830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		21,464,830	49,744,830	76,044,830

WARD 41					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20060103	Jagtlakte Bulk Sewerage		166,667	333,333	1,000,000
19930002	Resurfacing of Subsidised Roads		-	-	1,500,000
19930264	Informal Housing Electrification		3,009,800	12,516,000	12,918,300
19,930,026	Resurfacing Tar roads (non-subsidy)		-	-	1,000,000
20080078	Chatty: Stormwater Improvement		7,700,000	10,000,000	10,000,000
20110091	Khayamnandi Extension - Human Settlement (Services)		10,299,750	664,987	12,140,800
20120033	Jagtlakte (Chatty 11-14) - Roadworks (Human Settlements)		13,958,506	17,500,000	25,000,000
20120085	Kwanobuhle Reservoir Link Watermain		-	250,000	250,000
20140010	Construction of Bloemendal Arterial		2,000,000	10,000,000	10,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41		2,500,000	5,000,000	5,000,000
20170069	Khayamnandi Extension - Water Bulks (Human Settlements)		3,089,924	199,496	3,642,239
20170070	Khayamnandi Extension - Stormwater (Human Settlements)		3,089,924	199,496	3,642,239
20170072	Khayamnandi Extension - Sewer Bulks (Human Settlements)		4,119,900	265,995	4,856,320
20170091	Jagtlakte (Chatty 11-14) - Stormwater (Human Settlements)		5,687,552	5,250,000	7,500,000
20170093	Jagtlakte (Chatty 11-14) - Water Bulks (Human Settlements)		5,687,552	5,250,000	7,500,000
20170096	Jagtlakte (Chatty 11-14) - Sewer Bulks (Human Settlements)		7,583,402	7,000,000	10,000,000
20170134	Upgrade of Resorts (Beachview)		-	5,000,000	2,000,000
20170022	Undeclared Informal Electrification		10,000,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20050286	Tarring of Gravel Roads		2,000,000	3,000,000	3,500,000
19930283	Public Lighting	Aluta Continua	500,000	500,000	500,000
19980220	Traffic Calming Measures	Area (Post Tops) lighting required following Electrification program	-	88,235	-
	Total Capital		81,737,807	83,362,372	122,294,728
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Khayamnandi 1 (B) 466		73,586,920		
	PE - Joe Slovo West 4000 BNG Ph2 (2000)	The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.	97,837,155		
	PE Joe Slovo Ph1		10,034,580		
	Khayamnandi 179		3,679,346		
	Total Capital & Operating		266,975,808	83,462,372	122,394,728
WARD 42					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20060020	Provision of Sidewalks		400,000	600,000	-
19980220	Traffic Calming Measures		100,000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1,000,000
20080138	Kwanobuhle: Upgrade of sewer reticulation		100,000	-	100,000
19930264	Informal Housing Electrification		5,960,000	-	-
20080144	Kwanobuhle: Upgrading of water reticulation		-	100,000	100,000
20050286	Tarring of Gravel Roads		2,000,000	2,000,000	2,500,000
20182619	Construction of Multi-Purpose Centre - Ward 42		2,000,000	5,000,000	5,000,000
19930283	Public Lighting	Area (Post Tops) lighting required following Electrification program	800,000	600,000	400,000
20060019	Public Transport Facilities		-	-	220,000
	Total Capital		11,360,000	8,300,000	9,320,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		11,460,000	8,400,000	9,420,000

WARD 45					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010307	Upgrading Groendal Treatment Works		500,000	500,000	500,000
19930026	Resurfacing Tar roads (non-subsidy)		-	1,250,000	-
19930264	Informal Housing Electrification		2,980,000	2,980,000	2,980,000
20080138	Kwanobuhle: Upgrade of sewer reticulation		100,000	-	100,000
20080144	Kwanobuhle: Upgrading of water reticulation		-	100,000	100,000
20120030	Kwanobuhle Area 11 - Roadworks (Human Settlements)		17,000,000	16,500,000	1,250,000
20170079	Kwanobuhle Area 11 - Stormwater (Human Settlements)		5,100,000	4,950,000	375,000
20170081	Kwanobuhle Area 11 - Water Bulks (Human Settlements)		5,100,000	4,950,000	375,000
20170083	Kwanobuhle Area 11 - Sewer Bulks (Human Settlements)		6,800,000	6,600,000	550,000
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20050286	Tarring of Gravel Roads		2,000,000	2,000,000	2,500,000
19930283	Public Lighting		300,000	350,000	400,000
20060019	Public Transport Facilities		-	220,000	-
19980220	Traffic Calming Measures		-	-	88,235
20010362	Upgrade and Development of Public Open Spaces		-	-	2,000,000
	Total Capital		40,224,830	40,744,830	11,563,065
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
		The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.			
	Kwanobuhle 52		3,846,589		
	Total Capital & Operating		44,171,419	40,844,830	11,663,065
WARD 46					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20060020	Provision of Sidewalks		800,000	800,000	-
20060103	Jagtvlakte Bulk Sewerage		166,666	333,333	1,000,000
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1,000,000
20070246	Rehabilitation of Bridge Structures		500,000	500,000	500,000
20080138	Kwanobuhle: Upgrade of sewer reticulation		100,000	-	100,000
20080144	Kwanobuhle: Upgrading of water reticulation		-	100,000	100,000
20050286	Tarring of Gravel Roads		2,000,000	2,000,000	2,500,000
20170127	Reconstruction of stormwater system - Uitenhage		300,000	300,000	300,000
19930283	Public Lighting		250,000	350,000	375,000
19980220	Traffic Calming Measures		-	-	88,235
20070137	Rehabilitation of roads		1,000,000	-	-
20100100	New Playground Equipment		500,000	-	-
	Total Capital		5,616,666	4,383,333	5,963,235
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		5,716,666	4,483,333	6,063,235
WARD 47					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030421	Upgrade and Development of Cemeteries (Matanzima)		-	2,000,000	2,000,000
19,930,026	Resurfacing Tar roads (non-subsidy)		-	1,000,000	-
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage		250,000	250,000	250,000
20060020	Provision of Sidewalks		800,000	800,000	-
20080144	Kwanobuhle: Upgrading of water reticulation		-	100,000	100,000
20100100	New Playground Equipment		500,000	-	-
20170127	Reconstruction of stormwater system - Uitenhage		300,000	300,000	300,000
20050286	Tarring of Gravel Roads		2,000,000	2,000,000	2,500,000
19930283	Public Lighting		300,000	350,000	375,000
20060019	Public Transport Facilities		-	220,000	-
19980220	Traffic Calming Measures		-	-	88,235
	Total Capital		4,150,000	7,020,000	5,613,235
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		4,250,000	7,120,000	5,713,235

WARD 51					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19980266	Secure Municipal Parks Facilities		-	-	1,000,000
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		1,000,000	-	-
20010221	Springs Resort-Upgrade Infrastructure		-	500,000	500,000
20060082	Upgrading Springs Water Treatment Works		1,000,000	1,000,000	1,500,000
20070246	Rehabilitation of Bridge Structures		500,000	500,000	500,000
20100095	Upgrade Major Parks (Magennis)		2,000,000	-	-
20170127	Reconstruction of stormwater system - Uitenhage		300,000	300,000	300,000
20050219	Upgrade and Furnishing Customer Care Centres (Uitenhage Centre)		214,000	-	-
20000106	Urban Refuse Transfer Recycling Stations - Gillispie		1,000,000	-	-
20050286	Tarring of Gravel Roads		1,000,000	2,000,000	2,500,000
19930283	Public Lighting		250,000	350,000	375,000
20060110	Greenhouse Upgrades	Moved to Ward 51 from Ward 3 as per M Mbande	-	2,000,000	-
	Total Capital		7,264,000	6,650,000	6,675,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital and Operating		7,364,000	6,750,000	6,775,000
WARD 52					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030182	Upgrade Despatch Reclamation Works		500,000	500,000	4,000,000
19980220	Traffic Calming Measures		100,000	-	-
19930002	Resurfacing of Subsidised Roads		-	1,300,000	-
19930026	Resurfacing Tar roads (non-subsidy)		1,500,000	-	-
20030177	Development of Waste Disposal Facilities		2,250,000	2,250,000	2,250,000
20030421	Upgrade and Development of Cemeteries (Despatch)		-	1,000,000	-
20060020	Provision of Sidewalks		450,000	500,000	-
20170127	Reconstruction of stormwater system - Uitenhage		300,000	300,000	300,000
20050286	Tarring of Gravel Roads		2,000,000	3,000,000	2,500,000
20060019	Public Transport Facilities		-	-	220,000
19930283	Public Lighting		250,000	350,000	375,000
19980220	Traffic Calming Measures		-	-	88,235
	Total Capital		7,350,000	9,200,000	9,733,235
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		7,450,000	9,300,000	9,833,235
WARD 53					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	-	2,000,000
20030295	Construction of Amanzi Reservoir and Pipeline		916,667	1,666,667	1,666,667
20030421	Upgrade and Development of Cemeteries (Motherwell)		-	-	1,000,000
20060020	Provision of Sidewalks		500,000	500,000	-
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW		-	100,000	100,000
20060106	Motherwell North Bulk Sewerage		666,667	1,000,000	1,000,000
20060107	Motherwell/Coega WWTW and Outfall Sewer		1,000,000	1,500,000	2,500,000
20080080	Cannonville/Colchester: Stormwater improvements		8,500,000	8,500,000	8,500,000
20120045	Fencing of Cemeteries (Motherwell)		-	-	-
20182614	Water drainage and roads at Motherwell Cemetery		2,000,000	2,000,000	-
20150039	Upgrade of Public Toilets		400,000	400,000	400,000
20162370	Erf 818/868 - Roadworks (Human Settlements)		3,000,000	-	-
20182441	Erf 818/868 - Water Bulks (Human Settlements)		900,000	-	-
20182442	Erf 818/868 - Sewer Bulks (Human Settlements)		1,200,000	-	-
20182443	Erf 818/868 - Stormwater (Human Settlements)		900,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20050286	Tarring of Gravel Roads		2,500,000	3,500,000	3,000,000
19930283	Public Lighting		200,000	250,000	300,000
20070161	Coegakop Wellfield and Water Treatment Works (Groundwater)		14,000,000	16,285,052	15,755,057
	Total Capital		37,028,164	36,046,549	36,566,554
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		37,128,164	36,146,549	36,666,554

WARD 55					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	-	2,000,000
19930026	Resurfacing Tar roads (non-subsidy)		1,000,000	-	1,000,000
20100060	Fire station Motherwell- Refurbishment		614,520	2,000,000	-
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20140009	Rehabilitation of Stormwater Ponds		-	-	1,000,000
20050286	Tarring of Gravel Roads		3,000,000	4,000,000	3,000,000
19930283	Public Lighting		250,000	300,000	350,000
19980220	Traffic Calming Measures		-	88,235	-
	Total Capital		5,209,350	6,733,065	7,694,830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund				
	Total Capital & Operating		5,209,350	6,733,065	7,694,830
WARD 56					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030295	Construction of Amanzi Reservoir and Pipeline		916,666	1,666,666	1,666,666
20060106	Motherwell North Bulk Sewerage		666,666	1,000,000	1,000,000
20060107	Motherwell/Coega WWTW and Outfall Sewer		1,000,000	1,500,000	2,500,000
20090038	Stormwater Improvements Ikamvelihle		3,000,000	4,000,000	4,000,000
20110054	Motherwell Main Sewer Upgrade		250,000	500,000	2,500,000
20070132	New Traffic Signals		1,000,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
20050286	Tarring of Gravel Roads		2,500,000	4,000,000	3,000,000
19930283	Public Lighting		350,000	300,000	350,000
19980220	Traffic Calming Measures		-	-	88,235
20010362	Upgrade and Development of Public Open Spaces		1,500,000	-	-
	Total Capital		11,528,162	13,311,496	15,449,731
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		11,628,162	13,411,496	15,549,731
WARD 57					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20110054	Motherwell Main Sewer Upgrade		250,000	500,000	2,500,000
20050248	Bucket Eradication Programme - Container Toilets		344,830	344,830	344,830
19930026	Resurfacing Tar roads (non-subsidy)		1,000,000	1,000,000	-
20050286	Tarring of Gravel Roads		2,000,000	3,000,000	3,000,000
19930283	Public Lighting		400,000	300,000	350,000
20140009	Rehabilitation of Stormwater Ponds		-	2,000,000	-
20060019	Public Transport Facilities		220,000	-	-
19980220	Traffic Calming Measures		-	88,235	-
20070137	Rehabilitation of roads		1,000,000	-	-
	Total Capital		5,214,830	7,233,065	6,194,830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		5,314,830	7,333,065	6,294,830
WARD 58					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20182553	Construction of Guard House at Motherwell Traffic Centre		-	-	1,000,000
19980220	Traffic Calming Measures		100,000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1,000,000
20050286	Tarring of Gravel Roads		2,000,000	3,000,000	3,000,000
20010362	Upgrade and Development of Public Open Spaces		1,550,000	-	-
20140009	Rehabilitation of Stormwater Ponds		1,000,000	1,000,000	-
20050219	Upgrade and Furnishing Customer Care Centres (Motherwell Thusong)		1,209,000	-	-
19930283	Public Lighting		350,000	300,000	350,000
20182527	Traffic: Motherwell Thusong Security and Access Control		7,481,134	-	-
	Total Capital		13,690,134	4,300,000	5,350,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		13,790,134	4,400,000	5,450,000

WARD 59					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20170130	Motherwell Canal Pedestrian crossings		500,000	1,500,000	1,500,000
20050286	Tarring of Gravel Roads		2,000,000	3,000,000	3,000,000
20140009	Rehabilitation of Stormwater Ponds		-	-	1,000,000
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1,500,000
19930283	Public Lighting		400,000	300,000	350,000
19980220	Traffic Calming Measures		-	88,235	-
20070137	Rehabilitation of roads		1,000,000	-	-
20010362	Upgrade and Development of Public Open Spaces		-	2,300,000	-
	Total Capital		3,900,000	7,188,235	7,350,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		4,000,000	7,288,235	7,450,000
WARD 60					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19930026	Resurfacing Tar roads (non-subsidy)		1,000,000	-	-
19940233	Motherwell Canal Wetlands		1,000,000	1,000,000	1,000,000
19960190	Reinforcement of Electricity Network - Redhouse	Move to Ward 30 from ward 60 as per new demarcation	540,000	540,000	540,000
19930002	Resurfacing of Subsidised Roads		-	1000000	-
19960193	Reinforcement of Electricity Network - Wells Estate		1,000,000	550,000	550,000
19990104	Reinforcement of Electricity Network - Coega		20,000,000	30,000,000	30,000,000
20010064	Beachfront		-	1,000,000	1,000,000
20030034	Markman - Replace 600mm Sewer		30,000,000	3,000,000	1,000,000
20030420	Develop Floodplains		1,000,000	1,000,000	1,000,000
20030795	Upgrade Beaches - Tourism		1,500,000	1,000,000	2,500,000
20060081	Coega Reclaimed Effluent Scheme		1,000,000	1,000,000	1,500,000
20070143	Rehabilitation of Kwazakhele Collector Sewer		2,000,000	22,700,000	25,000,000
20070153	Brickfields: Upgrade		-	500,000	500,000
20080079	Wells Estate - Stormwater Improvements		-	1,000,000	1,000,000
20150039	Upgrade of Public Toilets		400,000	400,000	400,000
20162188	Wells Estate - Access Road	Tyinira and Jijana Road	2,500,000	5,000,000	5,000,000
20182424	1411:Markman Sewer Pipeline - Replace 600mm Sewer		-	-	-
20,050,248	Bucket Eradication Programme - Container Toilets		344,760	344,760	344,760
19930283	Public Lighting		300,000	400,000	400,000
20060019	Public Transport Facilities		-	220,000	-
19980220	Traffic Calming Measures		-	-	88,235
20050286	Tarring of Gravel Roads		3,000,000	3,500,000	3,000,000
20010362	Upgrade and Development of Public Open Spaces		-	-	1,000,000
	Total Capital		65,584,760	74,154,760	75,822,995
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		65,684,760	74,254,760	75,922,995
	Notes				

SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Electricity Network Expansion, Rehabilitation and Re-inforcement					
19930233	Non Electrification Areas - Service Connections		2,000,000	2,000,000	2,000,000
19930234	Electricity Buildings improvements		2,000,000	2,000,000	2,000,000
19930254	Low Voltage Reticulation Improvement		1,500,000	2,100,000	2,100,000
19930255	Miscellaneous Mains and Substations		20,000,000	20,000,000	20,000,000
19930256	Peri-Urban Network		3,500,000	3,000,000	3,000,000
19930259	Private Township Development	The private township development project is a project which is demand driven and funded from public contributions. Property developers apply for electricity connections to the municipality, the municipality issues a quote in terms of work that is required and the developer will pay the funds into the municipality for the work to be carried out as per the quote. This means that the project will only be funded if the developer comes in to request electricity supply.	10,000,000	10,000,000	10,000,000
19930264	Informal Housing Electrification	DEMAND DRIVEN : New Customers with access to electricity applying for new electricity connection in areas already electrified.	638,009	708,087	752,787
19940149	Meters and Current Transformers		1,500,000	3,000,000	2,000,000
19940414	Supervisory Control Systems - Equipment upgrade		1,500,000	1,500,000	1,500,000
19970064	Cable Replacement 6.6kV		1,000,000	2,000,000	1,500,000
19970070	Relay Replacement		3,000,000	2,500,000	1,500,000
19980174	Distribution Kiosk Replacement		1,500,000	2,000,000	2,000,000
20042988	Overhead Lines Refurbishment		6,000,000	7,000,000	8,000,000
20042989	MV and HV Switchgear replacement		11,686,957	25,000,000	30,000,000
20042993	HV Network Reinforcement - Overhead Cabling		2,000,000	8,000,000	8,000,000
20050187	HV Line Refurbishment (66 & 132kV)		10,000,000	9,000,000	10,000,000
20050189	Replace Switchgear in Mini subs - KwaNobuhle		1,500,000	500,000	500,000
20060174	Control Room Upgrade		1,000,000	1,350,000	1,000,000
20060217	Gas Turbine Refurbishment		1,000,000	3,000,000	3,500,000
20070209	Substation Fibre Optic Backbone		2,500,000	3,500,000	2,000,000
20100120	HV Network Reinforcement - Underground Cabling		-	3,000,000	-
20100122	HV Network Reinforcement - New Substations	The aim of the high voltage substation is to reinforce the whole supply of the metro. It is difficult to list the substation in a ward just because it is physically sitting in that ward. The supply from the substation affects a lot of wards. If this can be done then the funding will be split proportionately and this does not represent the benefits of the substation to that ward, but to complete the necessary book exercise.	7,500,000	8,500,000	6,450,000
20130022	Relocation of existing electrical services		6,000,000	4,000,000	4,000,000
20150028	Refurbishment of Power Transformers		2,500,000	3,599,000	-
20150030	North Depot Improvements	This is a depot within the Munelek yard, which might as well be addressed as an office building. It is for administrative purposes and cannot be attributed to a single ward.	500,000	4,000,000	4,000,000
20170022	Undeclared Informal Electrification			30,000,000	30,000,000
20170045	Distribution Substation Building Refurbishment Program		1,000,000	1,000,000	1,000,000
20182546	Low Voltage Substation Metering		1,920,000	-	-
20182549	Upgrade of Commercial Meters - Remote Metering		5,427,000	5,427,000	-
20182550	Smart Pre-Payment Meters		10,942,700	10,942,700	10,942,700
20182551	HV Transmission Line		5,000,000	45,000,000	-
19930283	Public Lighting		1,394,041	5,600,000	8,249,000
			126,008,707	229,226,787	175,994,487
SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Water Network Expansion and Rehabilitation					
19930320	Improvements to System - General		13,000,000	16,000,000	15,000,000
19950866	Cathodic Protection of Steel Pipelines		-	1,000,000	-
19960156	Elandsjagt - Upgrade to Restore Capacity		12,000,000	500,000	12,000,000
19990184	Reservoir Fencing		1,000,000	1,000,000	2,000,000
19990185	Rehabilitation of Reservoirs		5,000,000	7,000,000	8,000,000
20000037	Loerie Treatment Works: Rehabilitation		1,000,000	1,000,000	20,000,000
20000051	Installation of Zone Water meters		3,250,000	4,000,000	4,000,000
20000052	Purchase of Water Meters - Metro		25,000,000	45,000,000	45,000,000
20030630	Water Services Maintenance Backlog: Pipelines		30,000,000	80,000,000	90,000,000
20042883	Older Dams Pipelines Augmentation		3,000,000	2,000,000	-
20050097	Nootgedagt/Coega Low Level System		2,100,000	5,000,000	5,000,000
20060080	Upgrading of Churchill Water Treatment Works		5,900,000	11,900,000	42,000,000
20060083	Rudimentary Service: Water		1,000,000	1,000,000	-
20070152	Access Roads: Upgrade		1,000,000	2,000,000	-
20070157	Telemetry Systems Upgrade		2,000,000	2,000,000	3,000,000
20080087	Rehabilitation of Pipe Bridges		1,000,000	2,000,000	2,000,000
20080088	Bulk Water Metering and Control		2,000,000	2,000,000	2,000,000
20080093	Water Service Maintenance Backlog: Pump Stations		5,000,000	6,000,000	6,000,000
20080094	Water Service Maintenance Backlog: Dams		2,000,000	2,000,000	2,000,000
20162356	Advanced Meter Infrastructure - Water		20,000,000	4,500,000	4,500,000
20182414	Groundwater: drought Intervention: Drilling of Boreholes		10,000,000	-	-
20182415	1412:Loerie Water Treatment Works		35,000,000	41,000,000	-
20050106	Seaview Pump Station: Upgrade		35,000,000	29,000,000	20,000,000
			215,250,000	265,900,000	282,500,000

SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Sanitation Network Expansion and Rehabilitation					
19930112	Sewer Replacement and Relining		9,000,000	10,000,000	10,000,000
19940098	Improvements to Sewerage System		10,000,000	10,000,000	13,200,000
19990130	Telemetry - Pump Stations		1,000,000	2,000,000	2,000,000
20030672	Sewers: Maintenance Backlog		1,000,000	1,000,000	1,000,000
20050088	WWTW: Improve access roads		1,000,000	1,000,000	1,500,000
20050105	Sewer Protection works for collector sewers		500,000	1,000,000	1,500,000
20050247	Rudimentary Services: Sanitation		-	500,000	-
20060178	Sewerage Pump Station : Maintenance Backlog		10,000,000	8,000,000	10,000,000
20070156	Fishwater Flats WWTW Upgrade		27,500,000	74,500,000	81,800,000
20080136	TEI: Sampling Stations		400,000	400,000	600,000
20182409	Fishwater Flats WWTW: Sludge Stabilisation		37,000,000	-	-
20182431	Fishwater Flats WWTW: Grit and Sludge Treatment Facility		19,854,396	-	-
20182410	Driftsands WWTW: Upgrading		20,500,000	-	-
20182411	Driftsands Collector Sewer - Augmentation - Phase 2		24,500,000	35,000,000	10,000,000
20182418	1411:Augment Collector Sewer for Walmer Heights		20,100,000	17,300,000	500,000
20060075	Cape Recife WWTW : Upgrade		2,000,000	25,000,000	25,000,000
			184,354,396	185,700,000	157,100,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Equipment					
19930232	Radio & Test Equipment - Electricity		810,000	150,000	300,000
19940376	Traffic Control Equipment (Subsidy)		1,500,000	1,500,000	1,500,000
20050142	Firearms And Accessories		-	150,000	-
20070201	Laboratory equipment - Scientific Services		1,500,000	2,000,000	2,000,000
20090017	Replacement of standby generator		450,000	-	-
20090062	CCTV Equipment & Infrastructure		1,000,000	3,800,000	2,000,000
20100059	Replacement of Radios		500,000	-	1,000,000
20120079	Replacement Handheld Devices - Meter Reading		400,000	400,000	500,000
20120080	Replacement of Vending POS Equipment		300,000	350,000	400,000
20150047	Purchase of Plant and Equipment (Fire & Emergency services)		-	3,500,000	500,000
20150051	Upgrade and replacement of Computers - Safety and Security		-	-	1,000,000
20170135	Beach Protection Equipment		1,500,000	1,500,000	1,000,000
20182532	Furniture Disaster Management only		-	-	500,000
20182531	Upgrading of Uitenhage Fail Over for Data Centre - Equipment		-	-	1,500,000
20100056	Safety & Security Control Centre Enhancement: Purchase of Equipment		-	-	1,000,000
20182535	Metro Police: Firearms and Accessories		-	-	1,000,000
20170144	Metro Police: Purchase of Furniture		-	2,000,000	-
20170146	Metro Police: Law Enforcement Equipment		-	1,500,000	-
20170154	Fire Services: Replacement Rescue Pump		-	2,500,000	2,000,000
20170156	Fire Services: Refurbishment/ Replacement Fire Appliances		-	2,000,000	-
20170147	Replacement of Motor Cycle Test Equipment		-	60,000	-
20170150	PE Traffic Training Center Firearms		-	500,000	-
20170152	PE Traffic Training Center Road Safety - Seat Belt Convincer		-	500,000	-
20170162	PE Traffic Training Centre: Learner Information Management System		-	500,000	-
20170163	Traffic Training Centre:In Car Camera for Law Enforcement		-	500,000	-
20182533	Disaster Management: Upgrade of Equipment for supply of Solar energy		-	-	700,000
20182534	Security: Hand-held GIS data collection device		-	-	174,000
20182528	Traffic Motherwell - Thusong ICT Equipment		1,000,000	-	-
20182529	Traffic: Motherwell Thusong - Bulk Filers		500,000	-	-
20182530	Traffic: Motherwell Thusong - Furniture & Equipment		2,000,000	-	-
20170131	Air Pollution Monitoring Equipment		300,000	300,000	300,000
			11,760,000	23,710,000	17,374,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Systems Enhancements					
19930187	Computer Enhancements - Corporate		8,000,000	3,685,000	3,685,000
20030467	Computer Systems Upgrade		2,000,000	1,500,000	1,500,000
20140011	System Enhancements - mSCOA		3,000,000	-	-
20130051	Computer Upgrade - I & E		600,000	-	-
20170145	Disaster Recovery - Information Security		3,500,000	-	-
20182560	EMS - Enhancements		6,000,000	-	-
20182437	Purchase of Servers and other IT related Infrastructure		8,500,000	-	-
			31,600,000	5,185,000	5,185,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Vehicles Acquisition and Replacement for Provision of Service Delivery					
19940289	Replacement Vehicles Fleet - Automotive		10,000,000	15,000,000	15,000,000
19980344	Replacement of Sewerage Vehicles		2,000,000	3,000,000	3,000,000
20020093	New/Replacement of Plant and Motor Vehicle		3,000,000	8,000,000	8,000,000
20060221	Replacement of Off-Road appliance		1,000,000	-	1,000,000
20070160	Purchase New Vehicles		2,000,000	3,000,000	3,500,000
20090056	CCTV Mobile Vehicle - Enhancements		-	-	100,000
20140015	Vehicles for Safety and Security (Security Only)		1,940,000	-	-
20162194	Replacement of Firefighting Vehicle		1,860,000	-	-
20170142	Vehicles for Safety and Security (Metro Police)		-	2,500,000	1,500,000
20170141	Vehicles for Safety and Security (Disaster Management Only)		-	550,000	1,000,000
20182514	Metro Police: Specialised Vehicle - Water Cannon		-	-	3,000,000
20182515	Metro Police: Trooper Carrier		4,000,000	-	-
20182516	Security: Airconditioner for Mobile Surveillance Vehicle		-	-	30,000
20182517	Security: Installation of Camera System for Mobile Surveillance Vehicle		-	-	1,500,000
20182518	Traffic: Motherwell Thusong - Vehicle		-	300,000	-
			25,800,000	32,350,000	37,630,000

SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Rehabilitation & Upgrade of Municipal Buildings					
20042767	Upgrading Depots and Offices		1,000,000	-	-
20042881	Office Accommodation: Water		2,500,000	2,500,000	-
20042918	Office Accommodation: Sanitation		2,000,000	1,000,000	2,000,000
20043125	Upgrade of Community Halls		-	-	750,000
20050219	Upgrade and Furnishing Customer Care Centres		-	2,500,000	3,000,000
20050222	Office Renovation		1,800,000	2,000,000	2,000,000
20060065	Air Conditioning of Buildings		1,000,000	1,000,000	1,000,000
20060149	Lillian Diedericks Building - Upgrading and Rehabilitation		1,500,000	1,000,000	2,000,000
20070196	Mfanasekhaya Gqobose Building - Upgrade and Rehabilitation		500,000	1,500,000	1,500,000
20080065	Additional Satellite Office		1,000,000	1,000,000	-
20080073	South End Fire Station		-	2,000,000	2,000,000
20090019	Replacement of engine bay doors		500,000	500,000	-
20120076	Woolboard Conference Centre - Rehabilitation		400,000	400,000	400,000
20120078	Upgrade of Municipal Depots		1,200,000	2,000,000	2,000,000
20130067	Algoa House Upgrade		1,000,000	1,000,000	1,000,000
20140008	Rehabilitation of Workshop Buildings		500,000	1,000,000	1,000,000
20152524	Security: Strat Intervention Unit: Upgrade of Ablution Facilities		-	-	60,000
20162192	Security Offices - Sidwell Fire Station		500,000	-	-
20162193	Security Wall / Fencing - Fire Training Centre		750,000	-	1,000,000
20182605	Construction of New Offices at Supply Chain Management		4,242,500	17,619,553	-
20170137	Security Offices - Contract Unit		-	2,000,000	-
20170139	Security: Stores / Archiving at Contract Unit		-	240,000	-
20170153	Traffic: Upgrade of Uitenhage Pound		-	500,000	-
20182520	Refurbishing of Fire Stations		-	-	1,000,000
20182523	Armoury Building Alteration		-	-	800,000
20182525	Security: Strat Intervention Unit: Installation of Industrial Extractor Fan		-	-	80,000
20182526	Metro Police: New Offices & Metro Police Station		-	-	5,000,000
20182612	B&T Office Renovations - ETB		2,000,000	-	-
20182616	Acquisition of Reserve Bank Building for the NMBM		4,500,000	-	-
20182613	Upgrading Switchboard Offices - Fidelity Building		200,000	-	-
			27,092,500	39,759,553	26,590,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Land Acquisition					
20182608	Land Acquisition - Seaview		35,000,000	-	-
20182609	Land Acquisition - Lorraine		10,000,000	-	-
			45,000,000	-	-
SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Public Health Services Projects					
19940138	Replacement of Refuse Compactors		3,500,000	3,500,000	3,500,000
20000106	Urban Refuse Transfer Recycling Stations		-	3,000,000	3,000,000
20000141	Computer and Office Equipment		500,000	266,000	266,000
20010370	Specialised Vehicles and Plant (Parks)		1,500,000	5,000,000	5,000,000
20010391	Waste Management Containers		2,000,000	2,000,000	2,000,000
20030658	Upgrade Infrastructure: Metro Integration		500,000	500,000	500,000
20162440	Municipal Solid Waste beneficiation and diversion project		-	-	-
			8,000,000	14,266,000	14,266,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
General Improvements					
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas		1,500,000	1,500,000	1,500,000
19940195	TM24 Guidance Signs		350,000	350,000	350,000
19980218	Rehabilitate Concrete Roads - Northern Areas		1,000,000	1,000,000	1,000,000
19980220	Traffic Calming Measures		-	-	-
19980253	Minor Intersection Improvements		-	2,000,000	2,000,000
20020149	Stormwater Improvements		2,000,000	3,000,000	3,000,000
20030609	Flood Risk Improvements (All other rivers)		750,000	750,000	750,000
20043187	Provision of Rudimentary Services - Roads and Stormwater		1,500,000	1,500,000	1,500,000
20050042	Facilities for the Disabled		500,000	300,000	300,000
20060019	Public Transport Facilities		460,000	680,000	460,000
20060229	IPTS - Work Package: Public Transport Facilities		-	57,449,900	-
20060232	IPTS - Work Package: Road Works		10,157,092	52,700,000	-
20060234	IPTS - Work Package: TDM and ITS		26,834,679	59,420,000	64,200,000
20070244	IPTS Work Package: Bus Rapid Transit		20,274,902	-	114,140,452
20080286	Groundwater Problem Elimination Northern Areas		1,000,000	1,000,000	1,000,000
20070132	New Traffic Signals		-	2,000,000	2,000,000
20070246	Rehabilitation of Bridge Structures		-	-	-
20090079	Construction of Footbridges		500,000	1,000,000	1,000,000
20140009	Rehabilitation of Stormwater Ponds		-	-	-
20150039	Upgrade of Public Toilets		-	-	-
20182558	NMBM Multi-Purpose Stadium - Upgrades		13,000,000	5,000,000	5,000,000
20162353	Integrated City Development Programmes		10,743,480	16,050,434	16,096,522
20170127	Reconstruction of stormwater system - Uitenhage		900,000	900,000	900,000
19930002	Resurfacing of Subsidised Roads		1,000,000	1,000,000	1,000,000
19930026	Resurfacing Tar roads (non-subsidy)		2,000,000	-	-
20070137	Rehabilitation of roads		2,000,000	10,000,000	10,000,000
20060020	Provision of Sidewalks		-	-	10,000,000
			96,470,153	217,600,334	236,196,974
Total Support Services			771,335,756	1,013,697,674	952,836,461
Total Capital Budget			1,687,857,305	1,941,111,870	1,915,905,526
Total Capital and Operating Budget			2,111,326,559	1,980,240,870	1,957,028,526
Ward Councillor Discretionary Funds					
Housing Top Structures			6,000,000	6,000,000	6,000,000
Total MBDA Budget (Including KFW Bank Funding)			366,261,770	33,129,000	35,123,000
Total Operating Budget			423,469,254	39,129,000	41,123,000