

| | | DRAFT CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2021/22 - 2023/24 | | |
|---|--|---|------------------------------------|------------------------------------|
| | | ANNEXURE C | | |
| | | Human Settlements (1191) | | |
| | | 2021/22 Draft Capital Budget | 2022/23 Draft Capital Budget | 2023/24 Draft Capital Budget |
| Programme: Services for Housing Delivery (10074) | | 91,194,660 | 79,847,400 | 112,587,110 |
| 20120030 | Kwanobuhle Area 11 - Roadworks | - | - | 2,075,320 |
| 20170079 | Kwanobuhle Area 11 - Stormwater | - | - | 830,130 |
| 20170081 | Kwanobuhle Area 11 - Water Reticulation | - | - | 1,245,190 |
| 20170083 | Kwanobuhle Area 11 - Sewer Reticulation | - | - | 4,150,630 |
| 20190096 | Kwanobuhle Area 11 - Parks | | | |
| 20120031 | Kwazakhele: Ekhumhluni - Roadworks | 10,529,780 | - | - |
| 20182298 | Kwazakhele: Ekumphluni - Stormwater | 3,948,670 | - | - |
| 20170191 | Kwazakhele: Ekumphluni - Water Reticulation | 3,948,670 | - | - |
| 20170192 | Kwazakhele: Ekumphluni - Sewer Reticulation | 7,897,330 | - | - |
| 20120033 | Jagvlagte (Chatty 11-14) - Roadworks | - | 10,223,800 | 10,223,800 |
| 20170091 | Jagvlagte (Chatty 11-14) - Stormwater | - | 4,811,200 | 4,811,200 |
| 20170093 | Jagvlagte (Chatty 11-14) - Water Reticulation | - | 4,209,800 | 4,209,800 |
| 20170096 | Jagvlagte (Chatty 11-14) - Sewer Reticulation | - | 3,608,400 | 3,608,400 |
| 20190097 | Jagvlagte (Chatty 11-14) - Parks | | | |
| 20120043 | Seaview Housing - Roadworks | - | - | 5,262,250 |
| 20170097 | Seaview Housing - Stormwater | - | - | 2,631,130 |
| 20170099 | Seaview Housing - Water Reticulation | - | - | 3,016,190 |
| 20170101 | Seaview Housing - Sewer Reticulation | - | - | 7,028,870 |
| 20120047 | Walmer Development - Roadworks | 5,784,000 | 6,674,800 | 6,674,800 |
| 20170108 | Walmer Development - Stormwater | 4,000,000 | 2,500,000 | 2,500,000 |
| 20170109 | Walmer Development - Water Reticulation | 6,389,500 | 3,007,000 | 3,007,000 |
| 20170110 | Walmer Development - Sewer Reticulation | 9,865,500 | 7,818,200 | 7,818,200 |
| 20130040 | Nkatha Seyisi - Roadworks | 3,498,710 | - | - |
| 20170084 | Nkatha/Seyisi - Stormwater | 1,999,260 | - | - |
| 20170086 | Nkatha/Seyisi - Water Reticulation | 1,499,450 | - | - |
| 20170088 | Nkatha/Seyisi - Sewer Reticulation | 2,998,890 | - | - |
| 20130057 | Kleinskool Kliprand - Roadworks | - | - | 1,500,000 |
| 20170095 | Kleinskool Kliprand - Stormwater | - | - | 1,000,000 |
| 20170098 | Kleinskool Kliprand - Water Reticulation | - | - | 1,500,000 |
| 20170100 | Kleinskool Kliprand - Sewer Reticulation | - | - | 4,000,000 |
| 20200277 | Uitenhage Infill Sites/ In Situ - Roadworks | 3,946,200 | 1,202,800 | 1,202,800 |
| 20200278 | Uitenhage Infill Sites/ In Situ - Stormwater | 2,959,650 | 962,240 | 962,240 |
| 20200279 | Uitenhage Infill Sites/ In Situ - Water Reticulation | 2,630,800 | 2,330,430 | 2,330,430 |
| 20200280 | Uitenhage Infill Sites/ In Situ - Sewer Reticulation | 3,288,500 | 2,044,760 | 2,044,760 |
| 20210148 | Mandela Village 71 Sites - Sewer Reticulation | 2,000,000 | - | - |
| 20120059 | Malabar Ext 6 Phase 2 - Roadworks | - | 2,232,180 | 2,232,180 |
| 20170067 | Malabar Ext 6 Phase 2 - Stormwater | - | 744,060 | 744,060 |
| 20170068 | Malabar Ext 6 Phase 2 - Water Reticulation | - | 2,904,960 | 2,904,960 |
| 20170071 | Malabar Ext 6 Phase 2 - Sewer Reticulation | - | 9,000,000 | 9,000,000 |
| 20190099 | Malabar Ext 6 Phase 2 - Parks | - | - | - |
| 20130054 | Bethelsdorp Ext 32, 34 & 36 - Roadworks | - | 4,224,840 | 4,224,840 |
| 20170090 | Bethelsdorp Ext 32, 34, & 36 - Stormwater | - | 3,307,700 | 3,307,700 |
| 20170092 | Bethelsdorp Ext 32, 34 & 36 - Water Reticulation | - | 2,781,480 | 2,781,480 |
| 20170094 | Bethelsdorp Ext 32, 34, & 36 - Sewer Reticulation | - | 3,758,750 | 3,758,750 |
| 20110092 | Missionvale - Roadworks | 6,905,850 | - | - |
| 20190003 | Missionvale - Stormwater | 2,959,650 | - | - |
| 20190004 | Missionvale - Water Reticulation | 986,550 | - | - |
| 20190005 | Missionvale - Sewer Reticulation | 657,700 | - | - |
| 20190104 | Connections and Water Meters | 2,500,000 | 1,500,000 | 1,500,000 |
| Programme: Investment Property (10036) | | 66,849,190 | 69,239,680 | 35,000,000 |
| 20200281 | Land Acquisition | 66,849,190 | 69,239,680 | 35,000,000 |
| Total | | 158,043,850 | 149,087,080 | 149,087,110 |

| | | Infrastructure & Engineering Unit - Rate and General (0384) | | |
|----------|---|---|------------------------------------|------------------------------------|
| | | 2021/22 Draft Capital Budget | 2022/23 Draft Capital Budget | 2023/24 Draft Capital Budget |
| | Programme: Resurfacing of Major Roads (10018) | 31,000,000 | 26,000,000 | 26,000,000 |
| 20200051 | Resurfacing tar roads | 31,000,000 | 26,000,000 | 26,000,000 |
| | Programme: Rehabilitation of Minor Tar Roads (10019) | 10,000,000 | 10,000,000 | 10,000,000 |
| 20200054 | Rehabilitation of Roads | 10,000,000 | 10,000,000 | 10,000,000 |
| | Programme: Rehabilitation of Minor Concrete Roads (10020) | 1,200,000 | 1,200,000 | 1,200,000 |
| 20200050 | Rehabilitate concrete roads- Northern Areas | 1,200,000 | 1,200,000 | 1,200,000 |
| | Programme: Buildings, Depots Upgrading & Additions (10009) | 2,500,000 | 3,000,000 | 3,500,000 |
| 20200053 | Upgrading of depots and offices | 1,500,000 | 2,000,000 | 2,500,000 |
| 20200057 | Rehabilitation of Workshop Buildings | 1,000,000 | 1,000,000 | 1,000,000 |
| | Programme: Tarring of Gravel Roads (10023) | 85,454,600 | 74,937,200 | 84,937,200 |
| 20210174 | Roads - Peri - urban: Rehabilitation of gravel roads | 2,000,000 | 2,000,000 | 2,000,000 |
| 20050286 | Tarring of Gravel Roads | 83,454,600 | 72,937,200 | 82,937,200 |
| | Programme: Stormwater Improvements (10026) | 52,000,000 | 68,500,000 | 44,500,000 |
| 20200064 | Motherwell Canal Wetlands | 1,000,000 | 1,000,000 | 1,000,000 |
| 20200063 | Stormwater Improvements | 3,000,000 | 3,000,000 | 3,000,000 |
| 20030475 | New Brighton/Kwazakhele: Bulk Stormwater | 3,000,000 | 3,000,000 | 3,000,000 |
| 20200062 | Flood Risk improvement (All other rivers) | 500,000 | 500,000 | 500,000 |
| 20060237 | Zwide Bulk Stormwater | 6,000,000 | 20,000,000 | 10,000,000 |
| 20060241 | Blue Horizon Bay Bulk Stormwater | 500,000 | 500,000 | 500,000 |
| 20200061 | Ground water improvements metro wide | 2,000,000 | 2,000,000 | 2,000,000 |
| 20080080 | Cannonville/Colchester: Stormwater improvements | 4,000,000 | 4,000,000 | - |
| 20080081 | Greenbushes: Stormwater Improvements | 500,000 | 500,000 | 500,000 |
| 20090038 | Stormwater Improvements: Ikamvelihle | 1,500,000 | 1,500,000 | 1,500,000 |
| 20200060 | Rehabilitation of Stormwater Ponds | 3,000,000 | 3,000,000 | 3,000,000 |
| 20200059 | Reconstruction of stormwater system - Uitenhage | 2,000,000 | 2,000,000 | 2,000,000 |
| 20210176 | Roads - Provision of Rudimentary Services | 2,000,000 | 2,500,000 | 2,500,000 |
| 20200058 | Reconstruction of open canals Metro wide | 3,000,000 | 5,000,000 | 5,000,000 |
| 20190297 | Stormwater Improvements - Stokwe Street, ward 17 | 10,000,000 | 10,000,000 | 5,000,000 |
| 20190300 | Stormwater Improvements - Simnka Street, ward 17 | 10,000,000 | 10,000,000 | 5,000,000 |
| | Programme: Traffic and Signage Improvements (10031) | 9,350,000 | 9,850,000 | 11,850,000 |
| 20200065 | New Traffic signals for roads intersections | 2,000,000 | 2,000,000 | 2,000,000 |
| 20200068 | TM24 Guidance Signs | 350,000 | 350,000 | 350,000 |
| 20200070 | Traffic Control Equipment | 2,000,000 | 2,000,000 | 4,000,000 |
| 20210173 | Road Traffic Calming Measures - 2021 | 3,000,000 | 3,500,000 | 3,500,000 |
| 20200069 | Public Transport Facilities | 2,000,000 | 2,000,000 | 2,000,000 |
| | Programme: Construction of Major Roads (10027) | 10,000,000 | 10,000,000 | 10,000,000 |
| 20170126 | John Tallant Link Road | 10,000,000 | 10,000,000 | 10,000,000 |
| | Programme: Rehabilitation of Major Roads (10028) | 6,000,000 | 5,000,000 | 5,000,000 |
| 20200073 | Upgrade Main Road through Swartkops | 2,000,000 | 2,000,000 | 2,000,000 |
| 20200075 | Rehabilitation of William Moffett Expressway | 2,500,000 | 3,000,000 | 3,000,000 |
| 20182556 | Acquisition of Properties - Stanford Road | 1,500,000 | - | - |

| Infrastructure & Engineering Unit - Rate and General (0384) Continued | | | | |
|--|---|---|---|---|
| | | 2021/22 Draft Capital Budget | 2022/23 Draft Capital Budget | 2023/24 Draft Capital Budget |
| | Programme: Improvements to Minor Roads (10022) | 10,000,000 | 11,000,000 | 8,000,000 |
| 20200083 | Rehabilitation of Verges and Sidewalks -Northern Areas | 2,000,000 | 2,500,000 | 3,000,000 |
| 20162188 | Wells Estate - Access Road | 3,000,000 | 3,500,000 | 4,000,000 |
| 20190294 | Aluta Continua Access Road - Joe Slovo 41 | 5,000,000 | 5,000,000 | 1,000,000 |
| | Programme: Improvements to Major Roads (10029) | 10,000,000 | 10,000,000 | 10,000,000 |
| 20200077 | Road Upgrades to increase Capacity | 10,000,000 | 10,000,000 | 10,000,000 |
| | Programme: Management Systems (10024) | 500,000 | 500,000 | 500,000 |
| 20210214 | Roads: Purchase of Computer and Equipment | 500,000 | 500,000 | 500,000 |
| | Programme: Rehabilitation of Bridge Structures (10030) | 8,500,000 | 9,500,000 | 10,000,000 |
| 20200086 | Rehabilitation of Bridge Structures | 5,000,000 | 5,000,000 | 5,000,000 |
| 20200078 | Intersection improvements | 2,000,000 | 2,500,000 | 3,000,000 |
| 20200082 | Construction of Footbridges | 1,000,000 | 1,000,000 | 1,000,000 |
| 20162191 | Construction of Joe Slovo Bridge – Ward 41 | 500,000 | 1,000,000 | 1,000,000 |
| | Programme: Non-Motorised Transport Facilities (10032) | 10,300,000 | 10,300,000 | 10,300,000 |
| 20200076 | Facilities for the Disabled | 300,000 | 300,000 | 300,000 |
| 20060020 | Provision of Sidewalks | 10,000,000 | 10,000,000 | 10,000,000 |
| | Programme: Specialised Equipment (10081) | 6,000,000 | 5,000,000 | 5,000,000 |
| 20190289 | New Laboratory equipment - Scientific Services | 3,000,000 | 3,000,000 | 2,500,000 |
| 20190290 | Replacement of Laboratory Equipment - Scientific Services | 3,000,000 | 2,000,000 | 2,500,000 |
| | Programme: Furniture and Equipment (10073) | 2,000,000 | 2,500,000 | 4,000,000 |
| 20190106 | Small Plant & Equipment | 2,000,000 | 2,500,000 | 4,000,000 |
| | Programme: IPTS Work Packages (10034) | 119,977,020 | 118,295,530 | 166,238,930 |
| 20060229 | IPTS - Work Package: Public Transport Facilities | 5,598,320 | - | - |
| 20190226 | IPTS-Rehabilitation /Surfacing of IPTS Routes | 22,000,000 | 13,000,000 | 13,000,000 |
| 20200033 | IPTS-Mobile Apps | 500,000 | - | - |
| 20200035 | IPTS- Installation CCTV Equipment and Fibre for IPTS roll-out | 2,000,000 | 2,000,000 | 2,000,000 |
| 20200213 | IPTS-Bus Rapid Transit | 31,000,000 | 86,995,530 | 84,000,000 |
| 20200037 | IPTS-Supply and Installation of traffic loops and signals | 100,000 | 300,000 | 300,000 |
| 20200038 | IPTS - Construction of bus Ambayments in IPTS Routes | 15,000,000 | - | - |
| 20200249 | IPTS-Automated Bus Station Door System | 500,000 | 1,500,000 | 2,000,000 |
| 20200271 | Prov of Kerbside Shelters along IPTS Trunk Routes & Feeders | 10,000,000 | - | - |
| 20200272 | IPTS -Construction of Sidewalks along IPTS trunk and feeders | 15,000,000 | - | - |
| 20210096 | IPTS - Improvement of Entrance at Cleary Park Taxi Rank | 3,000,000 | - | - |
| 20200341 | IPTS -Reconstruct Old Uitenhage Road | 7,000,000 | - | - |
| 20200342 | IPTS-Reconstruction of Concrete V Channel:Old Uitenhage Road | 2,000,000 | - | - |
| 20210093 | IPTS - Widening of section in William Slammert Drive | 3,000,000 | - | - |
| 20200268 | IPTS-Construction of Njoli depot | - | - | 10,000,000 |
| 20200269 | IPTS-Construction of Western Suburbs Depot | - | - | 10,000,000 |
| 20190069 | IPTS -OMS APTMS Lite Phase 1 | 278,700 | 1,000,000 | 1,100,000 |
| 20200266 | IPTS- Uitenhage CBD Depot | - | - | 10,000,000 |
| 20190070 | IPTS - Procurement of a transport modelling software package | 1,500,000 | - | - |
| 20200218 | IPTS-Route Stations-Njoli | - | - | 26,838,930 |
| 20190054 | IPTS - The Development of Cleary Park Depot and Terminal | 1,000,000 | 3,000,000 | - |
| 20210277 | IPTS -OMS APTMS Lite Phase 2 | 500,000 | 4,000,000 | 2,000,000 |
| 20190075 | IPTS - Interim Ticket System | - | 1,500,000 | - |
| 20190175 | IPTS - Automated Fare Collection (AFC) System | - | 5,000,000 | 5,000,000 |
| | Total | 374,781,620 | 375,582,730 | 411,026,130 |

| | | Sanitation - Metro (1411) | | |
|----------|--|------------------------------------|------------------------------------|------------------------------------|
| | | 2021/22 Draft Capital Budget | 2022/23 Draft Capital Budget | 2023/24 Draft Capital Budget |
| | Programme: Buildings, Depots Upgrading & Additions (10009) | 500,000 | 500,000 | 500,000 |
| 20190251 | Sanitation Services : Office Accomodation | 500,000 | 500,000 | 500,000 |
| | Programme: Bucket Eradication (10043) | 3,000,000 | 1,000,000 | 1,000,000 |
| 20182423 | BEP: Supply and install communal ablutions | 3,000,000 | 1,000,000 | 1,000,000 |
| | Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044) | 2,000,000 | 2,000,000 | 2,000,000 |
| 20190254 | Sanitation: Rehabilitation of Sewer Pipes | 2,000,000 | 2,000,000 | 2,000,000 |
| | Programme: Reticulation Sewers - New, Augmentation & Upgrade (10045) | 13,000,000 | 5,500,000 | 500,000 |
| 20190252 | Sanitation: Improvements to Sewerage System | 10,000,000 | 5,000,000 | - |
| 20190258 | Sanitation: Sampling Station Equipment | 3,000,000 | 500,000 | 500,000 |
| | Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046) | 2,000,000 | 15,000,000 | 15,000,000 |
| 20190256 | Sanitation: Rehabilitation Of Kwazakhele Collector Sewer | 2,000,000 | 15,000,000 | 15,000,000 |
| | Programme: Bulk Sewers - New, Augmentation & Upgrade (10047) | 33,500,000 | 63,000,000 | 44,500,000 |
| 19980348 | Sanitation Services: Paapenkulis Main Sewers Augmentation | - | 1,500,000 | 2,500,000 |
| 20110066 | Bulk Sewers: Joe Slovo, Mandelaville & Allenridge West UIT | 500,000 | 1,000,000 | 1,000,000 |
| 20182411 | 1411:Driftsands Collector Sewer Augmentation Phase 2 | 22,000,000 | 500,000 | - |
| 20182418 | 1411:Augment Collector Sewer Walmer Heights & Mount Pleasant | 4,000,000 | - | - |
| 20182425 | 1411:Lorraine-Bulk Sewer Augmentation/Add Capacity | 2,000,000 | 5,000,000 | - |
| 20182428 | 1411:Swartskops Low Level Collector Sewer Upgrade | 1,000,000 | 20,000,000 | - |
| 20190250 | Sanitation: Jagtvlakte Bulk Sewer | 500,000 | 2,500,000 | 2,500,000 |
| 20190253 | Sanitation Services: Seaview Bulk Sewerage | 500,000 | 500,000 | 1,000,000 |
| 20190255 | Sanitation: Sewer Protection for Collector Sewers | 1,000,000 | 2,000,000 | 2,500,000 |
| 20200160 | Construction of Florida Heights Bulk Sewer | 500,000 | 10,000,000 | 10,000,000 |
| 20200161 | Upgrade of Melbrooks Bulk Sewer | 500,000 | 10,000,000 | 15,000,000 |
| 20190260 | Sanitation: Motherwell North Bulk Sewerage | 1,000,000 | 10,000,000 | 10,000,000 |
| | Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048) | 7,000,000 | 10,000,000 | 10,000,000 |
| 20190257 | Sanitation: Rehabilitation of Pump Stations | 7,000,000 | 10,000,000 | 10,000,000 |
| | Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049) | 750,000 | 5,000,000 | 5,000,000 |
| 20182540 | Fitzpatrick New Sewerage Pump Station | 500,000 | 5,000,000 | 5,000,000 |
| 20190249 | Sanitation: Upgrade of Rocklands WWTW | 250,000 | - | - |
| | Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050) | 22,500,000 | 65,500,000 | 1,000,000 |
| 20210244 | Sanitation:Security upgrade at Brickfields WWTW | 500,000 | 500,000 | 1,000,000 |
| 20190246 | Sanitation: Construction of Access Road | 6,000,000 | - | - |
| 20200283 | Sanitation: Major Waste Water Projects | 5,000,000 | 60,000,000 | - |
| 20190248 | Sanitation: Upgrading of Kelvin Jones WWTW | 11,000,000 | 5,000,000 | - |
| | Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051) | 45,728,850 | 19,000,000 | 18,000,000 |
| 20070144 | Sanitation Services: Upgrading of Kwanobuhle WWTW | 1,500,000 | - | - |
| 20190278 | Sanitation Services: Upgrading of Fishwater Flats WWTW | 500,000 | 1,000,000 | 2,000,000 |
| 20182431 | 1411:Fishwater Flats WWTW Grit & Sludge Treatment Facility | 1,000,000 | 12,000,000 | 15,000,000 |
| 20200317 | Sanitation: Coastal Water Discharge Permit & WULA - FWF WWTW | 200,000 | - | - |
| 20190245 | Sanitation: Upgrade of Cape Recife WWTW | 10,000,000 | 5,000,000 | - |
| 20200155 | Fishwater Flats WWTW - Upgrade of Old Screen House | 5,000,000 | - | - |
| 20200156 | Fish Water Flats WWTW - Renewal of Mechanical Equipment | 11,000,000 | - | - |
| 20200157 | Fish Water Flats WWTW - New Screening and Washing System | 328,850 | - | - |
| 20200158 | Upgrading of Mechanical Equipment at Driftsands WWTW | 5,650,000 | 500,000 | 500,000 |
| 20200159 | Renewal of Mechanical Equipment at Drifstands WWTW | 1,550,000 | 500,000 | 500,000 |
| 20190247 | Sanitation: Upgrading of Despatch Reclamation Works | 9,000,000 | - | - |
| | Programme: Furniture and Equipment (10073) | 1,750,000 | 3,250,000 | 3,250,000 |
| 20210243 | Sanitation: Purchase of Computer Equipment | 250,000 | 250,000 | 250,000 |
| 20200319 | Sanitation: Purchase of Small Plant & Equipment | 500,000 | 500,000 | 500,000 |
| 20190259 | Sanitation:Purchase of Telemetry Equipment for Pump Station | 1,000,000 | 2,500,000 | 2,500,000 |
| | Programme: Vehicles (10009) | 2,000,000 | 2,000,000 | 2,000,000 |
| 20190244 | Purchase of Vehicles for Sanitation Services | 2,000,000 | 2,000,000 | 2,000,000 |
| | Total | 133,728,850 | 191,750,000 | 102,750,000 |

| Metro Water Service (1412) | | 2021/22 Draft Capital Budget | 2022/23 Draft Capital Budget | 2023/24 Draft Capital Budget |
|----------------------------|--|------------------------------------|------------------------------------|------------------------------------|
| | Programme: Vehicles and Plant (10010) | 2,000,000 | 2,000,000 | 2,000,000 |
| 20190163 | Water Services: Purchase of New Vehicles | 2,000,000 | 2,000,000 | 2,000,000 |
| | Programme: Dams - Drought Relief Projects | 3,000,000 | - | - |
| 20190159 | Water Services: Nootgedagt Low Level Scheme - Phase 3 | 3,000,000 | - | - |
| | Programme: Dams - Rehabilitation & Refurbishment (10061) | 500,000 | 1,000,000 | 1,000,000 |
| 20080094 | Water Services: Rehabilitation of Dams | 500,000 | 1,000,000 | 1,000,000 |
| | Programme: Water Treatment Works - New, Augmentation & Upgrade (10063) | 10,250,000 | 9,500,000 | 48,000,000 |
| 20210274 | Water: Upgrade of Linton Grange WTW | 1,000,000 | 2,000,000 | 3,000,000 |
| 20182415 | 1412: Rehabilitation of Loerie Water Treatment Works | 2,500,000 | - | - |
| 20210280 | Renewal of Elandsjagt Water Treatment Works | - | 2,000,000 | 2,000,000 |
| 20210077 | Colchester Development Augmentation - New Water Pipeline | 3,000,000 | - | - |
| 20190238 | Water Services: Upgrading of Churchill Water Treatment Works | 2,000,000 | 3,000,000 | 40,000,000 |
| 20190242 | Water Services: Upgrading Groendal Water Treatment Works | 1,750,000 | 2,500,000 | 3,000,000 |
| | Programme: Water Pump Stations - Rehabilitation & Refurbishment (10065) | 18,459,720 | 51,040,280 | 27,000,000 |
| 20210078 | Upgrade of Kwanobuhle Water Pump Station | 16,959,720 | 26,040,280 | - |
| 20200153 | Nootgedagt Low Level Scheme-Installation of New Pump Sets | 500,000 | 25,000,000 | 27,000,000 |
| 20050106 | Water Services: Upgrading of Seaview Water Pump Station | 1,000,000 | - | - |
| | Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067) | 48,500,000 | 38,500,000 | 3,500,000 |
| 20210245 | Renewal Of Water Pipelines, Valves & Hydrants in Walmer | 1,000,000 | 500,000 | - |
| 20210246 | Renewal Of Water Pipelines, Valves & Hydrants in Summerstrand | 1,000,000 | 500,000 | - |
| 20210247 | Renewal Of Water Pipelines, Valves & Hydrants in Central | 1,000,000 | 500,000 | - |
| 20210248 | Renewal Of Water Pipelines, Valves & Hydrants in Newton Park | 1,000,000 | 500,000 | - |
| 20210249 | Renewal Of Water Pipelines, Valves & Hydrants in Algoa Park | 2,000,000 | 500,000 | - |
| 20210250 | Renewal Of Water Pipelines, Valves & Hydrants in Gelvandale | 1,000,000 | 500,000 | - |
| 20210251 | Renewal Of Water Pipelines, Valves & Hydrants in Shauderville | 1,000,000 | 500,000 | - |
| 20210252 | Renewal Of Water Pipelines, Valves & Hydrants in New Brighton | - | 500,000 | - |
| 20210253 | Renewal Of Water Pipelines, Valves & Hydrants in New Kwazakhele | - | 500,000 | - |
| 20210254 | Renewal Of Water Pipelines, Valves & Hydrants in Zwide | - | 500,000 | - |
| 20210255 | Renewal Of Water Pipelines, Valves & Hydrants in Bethelsdorp | 5,000,000 | 2,500,000 | - |
| 20210256 | Renewal Of Water Pipelines, Valves & Hydrants in Motherwell | 7,500,000 | 5,000,000 | - |
| 20210257 | Renewal Of Water Pipelines, Valves & Hydrants in Uitenhage | 7,500,000 | 5,000,000 | - |
| 20210258 | Renewal Of Water Pipelines, Valves & Hydrants in Bloemendal | 5,000,000 | 5,000,000 | - |
| 20210259 | Renewal Of Water Pipelines, Valves & Hydrants in Kwanobuhle | 5,000,000 | 5,000,000 | - |
| 20210260 | Renewal Of Water Pipelines, Valves & Hydrants in Despatch | 5,000,000 | 5,000,000 | - |
| 20162356 | Water Services: Advanced Meter Infrastructure | 5,000,000 | 5,500,000 | 3,000,000 |
| 20190243 | Water Services: Jagtvlakte: Bulk Water Supply Pipeline | 500,000 | 500,000 | 500,000 |
| | Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068) | 54,000,000 | 69,500,000 | 2,000,000 |
| 20200088 | Renewal of Water Pipeline - Airport | 5,000,000 | 4,000,000 | - |
| 20200089 | Renewal of Water Pipeline - Churchill | 5,000,000 | 4,000,000 | - |
| 20200090 | Renewal of Water Pipeline - Kabega | - | 4,000,000 | - |
| 20200093 | Renewal of Water Pipeline - Swartkops | 4,000,000 | - | - |
| 20200094 | Renewal of Water Pipeline - William Moffat | 2,500,000 | - | - |
| 20200151 | Renewal of Water Pipelines | - | 45,000,000 | - |
| 20210057 | Renewal of Water Pipeline - Bloemendal | 15,000,000 | - | - |
| 20210058 | Renewal of Water Pipeline - Helenvale | 2,500,000 | 1,500,000 | - |
| 20210059 | Renewal of Water Pipeline - Govan Mbeki, Ibhayi | 7,500,000 | 7,500,000 | - |
| 20210060 | Renewal of Water Pipeline - Ibhayi | 7,500,000 | 1,500,000 | - |
| 20210061 | Renewal of Water Pipeline - Deal Party | 3,000,000 | - | - |
| 20042883 | Water Services: Older Dams Pipelines Augmentation | 2,000,000 | 2,000,000 | 2,000,000 |
| | Programme: Reservoirs - New, Augmentation & Upgrade (10070) | 161,000,000 | 29,000,000 | 5,000,000 |
| 20190236 | Construction of Coegakop Water Treatment Works (NON-MDRG) | 160,000,000 | 25,000,000 | 5,000,000 |
| 20200147 | Water: Upgrade of Reservoir - Struandale | 1,000,000 | - | - |
| 20210279 | Upgrade of Malabar Reservoir -Construction of Perimeter Wall | - | 4,000,000 | - |
| | Programme: Buildings, Depots Upgrading & Additions (10009) | 2,000,000 | - | - |
| 20190240 | Water Services : Office Accommodation | 2,000,000 | - | - |
| | Programme: Furniture and Equipment (10073) | 2,250,000 | 5,250,000 | 4,350,000 |
| 20200318 | Water: Purchase of Computer Equipment | 250,000 | 250,000 | 250,000 |
| 20200321 | Water: Purchase of Furniture & Equipment | 250,000 | 1,000,000 | 100,000 |
| 20190241 | Water Services: Purchase of Telemetry Equipment | 1,750,000 | 4,000,000 | 4,000,000 |
| | Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071) | 3,000,000 | 4,000,000 | 4,000,000 |
| 20190237 | Water Services: Bulk Water Metering + Control | 3,000,000 | 4,000,000 | 4,000,000 |
| | Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072) | 56,750,000 | 41,000,000 | 18,000,000 |
| 20200143 | Water: Purchase and Installation of Water Meters | 45,000,000 | 25,000,000 | - |
| 20200008 | Water: Installation of Standpipes and Associated Water Meters | 5,000,000 | 6,000,000 | 7,000,000 |
| 20190235 | Water Services: Rehabilitation of Water Pump Stations | 5,000,000 | 6,000,000 | 7,000,000 |
| 20190239 | Water Services: Installation of Zone Water Meters | 1,750,000 | 4,000,000 | 4,000,000 |
| | Total | 361,709,720 | 250,790,280 | 114,850,000 |

| | | Electricity & Energy (1477) | | |
|---|--|------------------------------------|------------------------------------|------------------------------------|
| | | 2021/22 Draft Capital Budget | 2022/23 Draft Capital Budget | 2023/24 Draft Capital Budget |
| Programme: Customer Requirements (10003) | | 74,244,700 | 46,942,700 | - |
| 20200209 | Public contribution -Private Township Development | 10,000,000 | - | - |
| 20200339 | E&E Miscellaneous Mains and Substations | 10,000,000 | - | - |
| 20182550 | Smart Pre-Payment Meters | 10,942,700 | 10,942,700 | - |
| 20182549 | Upgrade of Commercial Meters - Remote Metering | 7,302,000 | - | - |
| 20170022 | Undeclared informal Electrification | 36,000,000 | 36,000,000 | - |
| Programme: Network Reinforcements (10005) | | 69,446,200 | 47,482,200 | 45,430,000 |
| 20200207 | Reinforcement of Electricity Network - Coega | 20,000,000 | - | - |
| 20200128 | Reinforcement of Electricity Network - Western | 2,000,000 | 1,500,000 | 1,500,000 |
| 20150028 | Refurbishment of Power Transformers | 10,296,200 | 12,778,400 | 3,680,000 |
| 20200113 | Reinforcement of Electricity Network-North | 2,000,000 | 1,000,000 | 1,000,000 |
| 20200126 | Reinforcement of Electricity Network-South | 3,000,000 | 3,500,000 | 6,500,000 |
| 20200125 | Reinforcement of Electricity Network- Despatch | 5,000,000 | 3,253,800 | 2,500,000 |
| 20200123 | Reinforcement of Electricity Network- Mount Road | 3,000,000 | 4,500,000 | 6,750,000 |
| 20200120 | Reinforcement of Electricity Network - Uitenhage | 2,000,000 | 2,000,000 | 1,500,000 |
| 20200117 | Reinforcement of Electricity Network- Korsten | 1,500,000 | 2,000,000 | 3,000,000 |
| 20200115 | Reinforcement of Electricity Network -Wells Estate | 1,500,000 | 1,000,000 | 1,000,000 |
| 20200119 | Reinforcement of Electricity Network - Newton Park | 500,000 | 1,000,000 | 2,500,000 |
| 20200330 | E&E - HV Circuit breakers replacement at major substations | 3,200,000 | 3,200,000 | - |
| 20200332 | E&E - Chelsea MV upgrade | 1,000,000 | 1,000,000 | 8,000,000 |
| 20200333 | E&E - Deal Party 22kV Upgrade | - | 850,000 | - |
| 20200334 | E&E - Kragga Kamma MV Upgrade | 1,200,000 | - | - |
| 20200337 | E&E - Mabandla MV Upgrade | 1,000,000 | 3,500,000 | 3,000,000 |
| 20210272 | E&E Chelsea- 132kv Power line refurbishment | 3,000,000 | | |
| 20200205 | MV and LV Line Refurbishment | 3,000,000 | 3,000,000 | 2,500,000 |
| 20200137 | Procurement of Metering Products | 3,000,000 | 2,000,000 | 2,000,000 |
| 20210273 | E&E - 132kv Power line commission | 2,000,000 | - | - |
| 20200105 | Low Voltage Reticulation Improvement | 1,250,000 | 1,400,000 | - |
| Programme: Radio Communication Systems (10006) | | 400,000 | 430,000 | 500,000 |
| 20200104 | Radio and Test Equipment | 400,000 | 430,000 | 500,000 |
| Programme: Technical Control Systems (10007) | | 3,250,000 | 5,000,000 | 5,500,000 |
| 20070209 | Substation Fibre Optic Backbone | 1,250,000 | 3,000,000 | 3,000,000 |
| 20200201 | Supervisory Control - Equipment Upgrade | 1,000,000 | 1,000,000 | 1,500,000 |
| 20170045 | Distribution Substation Building Refurbishment Programme | 1,000,000 | 1,000,000 | 1,000,000 |
| Programme: Buildings, Depots Upgrading & Additions (10009) | | - | 8,695,650 | - |
| 20200285 | Installation of 500KWp Solar system at Munelek Building | - | 4,347,825 | - |
| 20200287 | Installation of 150W LED Street lights on Major roads | - | 4,347,825 | - |
| Programme: Vehicles and Plant (10010) | | 3,000,000 | 2,000,000 | - |
| 20200131 | New/Replacement of Plant and Motor Vehicles | 3,000,000 | 2,000,000 | - |
| Programme: Line Refurbishment (10015) | | 25,000,000 | 25,000,000 | 5,000,000 |
| 20200203 | HV Line Refurbishment (66 & 132kV) | 1,000,000 | 1,000,000 | 1,000,000 |
| 20182551 | HV Transmission Line | 20,000,000 | 20,000,000 | - |
| 20210095 | Gas Turbine Refurbishment | 4,000,000 | 4,000,000 | 4,000,000 |
| Programme: Furniture and Equipment (10073) | | 2,500,000 | 1,200,000 | - |
| 20200106 | Electricity Buildings Improvements | 2,500,000 | 1,200,000 | - |
| Programme: Informal Housing Electrification (10012) | | 14,598,700 | 14,544,780 | 26,839,200 |
| 20200188 | E&E-Electrification of State Subsidised Houses | 14,598,700 | 14,544,780 | 26,839,200 |
| Programme: Street Lighting (10017) | | 16,442,500 | 19,161,000 | 10,648,150 |
| 20210092 | Public Lighting Refurbishment /Retro Fit | 6,442,500 | 9,161,000 | 648,150 |
| 20200338 | E&E - Public Lighting | 10,000,000 | 10,000,000 | 10,000,000 |
| Total | | 208,882,100 | 170,456,330 | 93,917,350 |

| | | Public Health (1193) | | |
|---|--|------------------------------------|------------------------------------|------------------------------------|
| | | 2021/22 Draft Capital Budget | 2022/23 Draft Capital Budget | 2023/24 Draft Capital Budget |
| Programme: Rehabilitation and Upgrading of Halls and Buildings (10038) | | 3,400,000 | 3,200,000 | 2,200,000 |
| 20190308 | Upgrading of Municipal Office and Ablution facilities | - | 1,000,000 | 1,000,000 |
| 20190298 | Occupational Health and Wellness Center - Walmer | 200,000 | - | - |
| 20210230 | Infrastructure and Facilities for Male Initiation | 500,000 | 500,000 | 500,000 |
| 20210281 | Construction of Animal Control Facility | 1,000,000 | 1,000,000 | - |
| 20210218 | Construction of Settlers Park office building | 1,000,000 | - | - |
| 20190283 | Upgrade of Uitenhage Dog Pound | 700,000 | 700,000 | 700,000 |
| Programme: Upgrade and Rehabilitation of Beaches (10052) | | 1,200,000 | 2,000,000 | 2,000,000 |
| 20190148 | Beach Development - Summerstrand | 600,000 | 600,000 | 600,000 |
| 20210224 | Beach Development - New Brighton | - | 800,000 | 800,000 |
| 20190153 | Beach Development - Wells Estate | 600,000 | 600,000 | 600,000 |
| Programme: Greening and Development of Gateways and Public Open Spaces (10053) | | 16,900,000 | 19,700,000 | 19,200,000 |
| 20150039 | Upgrade of Public Toilets | - | 2,000,000 | 2,000,000 |
| 20210222 | Upgrade of Victoria Quay public toilets | 1,000,000 | - | - |
| 20210223 | Upgrade of Highfield Road ablution facilities | 1,000,000 | - | - |
| 20210234 | Upgrade and Development of Public Open Spaces - Zokwana Park | 1,800,000 | 600,000 | 1,700,000 |
| 20210235 | Upgrade and Development of Public Open Spaces - Nomjila Park | 1,800,000 | 800,000 | 1,200,000 |
| 20210236 | Upgrade & Development of Public Open Spaces - Boulonnias Park | 1,900,000 | 1,500,000 | 1,500,000 |
| 20210237 | Upgrade and Development of Public Open Spaces - Ngwe Park | 1,500,000 | 1,900,000 | 2,000,000 |
| 20210238 | Upgrade and Development of Public open spaces - St Nicholas Park | 1,200,000 | 1,500,000 | 1,900,000 |
| 20210239 | Upgrade and Development of Public open spaces - Spreu Park | 1,600,000 | 1,500,000 | 1,200,000 |
| 20210240 | Upgrade and Development of Public Open Spaces - Bramble Park | 1,700,000 | 1,900,000 | 1,200,000 |
| 20210241 | Upgrade and Development of Public open spaces - Molly Blackburn Park | 2,000,000 | 3,000,000 | 1,200,000 |
| 20210242 | Upgrade and Development of Public open spaces - Mqolomba Park | 700,000 | - | - |
| 20210104 | Upgrade & Development of Public Open Spaces - Masagwana Park | - | 1,160,000 | 1,160,000 |
| 20210105 | Upgrade & Development of Public Open Spaces - MPC Park | - | 1,170,000 | 1,170,000 |
| 20210106 | Upgrade & Development of Public Open Spaces - Gwangwa Park | - | 1,170,000 | 1,170,000 |
| 20190195 | Upgrading of Uitenhage Depot into Wellness Centre | 200,000 | - | - |
| 20190198 | Construction of Ablution Facility - Peter Gibbs Nursery | 500,000 | 1,000,000 | 1,000,000 |
| 20210229 | Construction of new greenhouse at Buxton Road Nursery | - | 500,000 | - |
| 20210228 | Construction of new greenhouse at Peter Gibbs Nursery | - | - | 800,000 |
| Programme: Cemetery Development and Upgrading (10054) | | 3,815,400 | 7,500,000 | 2,750,000 |
| 20190156 | Upgrade and Development of Forest Hill Cemetery | 250,000 | 250,000 | 500,000 |
| 20190162 | Upgrade and Development of Bloemendal Cemetery | 500,000 | 500,000 | 500,000 |
| 20190168 | Upgrade and Development of Matanzima Cemetery | 500,000 | 500,000 | 250,000 |
| 20190170 | Upgrade and Development of Gerald Smith Cemetery | 250,000 | 250,000 | 500,000 |
| 20190171 | Upgrade and Development of Motherwell Cemetery | 500,000 | 500,000 | 500,000 |
| 20210227 | Upgrade and Development of Kabah Cemetery | 500,000 | 500,000 | 500,000 |
| 20190273 | Fencing of Gqebera Cemetery | 1,315,400 | - | - |
| 20210282 | Fencing of North End Cemetery | - | 5,000,000 | - |
| Programme: Furniture and Equipment (10073) | | 2,425,000 | 2,200,000 | 2,200,000 |
| 20210219 | PH: Purchase of Computer Equipment | 400,000 | 400,000 | 400,000 |
| 20200027 | Specialised Medical Equipment | 125,000 | - | - |
| 20210233 | PH: Purchase of Plant and Equipment | 300,000 | 200,000 | 200,000 |
| 20210220 | PH: Purchase of Office Furniture | 600,000 | 600,000 | 600,000 |
| 20170131 | Air Pollution Monitoring Equipment | 1,000,000 | 1,000,000 | 1,000,000 |
| Programme: Specialised Vehicles (1011) | | 5,017,100 | 3,300,000 | 3,300,000 |
| 20190307 | Procurement of Specialised Vehicles - Public Health | 5,017,100 | 3,300,000 | 3,300,000 |
| Programme: Vehicles and Plant (10010) | | 1,600,000 | 1,000,000 | 1,000,000 |
| 20210232 | Purchase of Secure Boat | 800,000 | - | - |
| 20210231 | Non Specialised Vehicles - Public Health | 800,000 | 1,000,000 | 1,000,000 |
| Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055) | | - | 2,000,000 | 2,000,000 |
| 20190313 | PH: Purchase of Waste Containers | - | 2,000,000 | 2,000,000 |
| Total | | 34,357,500 | 40,900,000 | 34,650,000 |

| | | Safety & Security (1195) | | |
|---|--|---|---|---|
| | | 2021/22 Draft Capital Budget | 2022/23 Draft Capital Budget | 2023/24 Draft Capital Budget |
| Programme: Rehabilitation and Upgrading of Halls and Buildings (10038) | | 4,700,000 | 6,700,000 | 4,100,000 |
| 20100060 | S&S: Motherwell Fire Station - Rehab and Refurbishment | 1,000,000 | - | - |
| 20182526 | Metro Police: Upgrade of Metro Police Offices - Humewood | - | 800,000 | - |
| 20200118 | Construction of Disaster Management Offices - Despatch | 3,200,000 | 200,000 | - |
| 20200138 | Traffic: Rehabilitation of Traffic & Licensing Buildings | - | 500,000 | 1,000,000 |
| 20210202 | Lift to accommodate Disabled Persons: Sidwell Traffic Centre | - | - | 1,000,000 |
| 20210203 | Construction of Security Guard House: Sidwell Traffic Centre | - | 200,000 | 300,000 |
| 20210204 | Upgrade of Kwanobuhle Fire Station | - | - | 1,000,000 |
| 20210205 | Replacement of Security Fence at Kwanobuhle Fire Station | - | 1,000,000 | - |
| 20210206 | Replacement of Roof at Govan Mbeki Fire Station | - | - | 800,000 |
| 20210207 | Resurfacing of Miramar Fire Station Training Ground | - | 1,000,000 | - |
| 20210208 | Replacement of Engine Bay doors at Fire Station | - | 1,000,000 | - |
| 20210209 | Replacement of collapsed wall at Sidwell Fire Station | - | 750,000 | - |
| 20210210 | Resurfacing of Drill Yard at Sidwell Fire Station | - | 750,000 | - |
| 20210278 | Traffic: Replacement Gates at Sidwell Traffic Centre | 500,000 | - | - |
| 20210211 | Replacement/Covering of Main Roof at Sidwell Fire Station | - | 500,000 | - |
| Programme: Specialised Vehicles (1011) | | 22,000,000 | - | - |
| 20190141 | Purchase of Hydraulic Platform for Fire & Emergency Services | 15,000,000 | - | - |
| 20190232 | Purchase of Off-Road Vehicles for Fire & Emergency Services | 3,000,000 | - | - |
| 20190233 | Fire: Purchase of Fire Appliance/Engine | 4,000,000 | - | - |
| Programme: Vehicles and Plant (10010) | | 7,500,000 | 6,500,000 | 6,500,000 |
| 20140015 | Vehicles for Safety and Security (Security Only) | 1,000,000 | 1,000,000 | - |
| 20170141 | Vehicles for Safety and Security - Disaster Management | 1,500,000 | - | - |
| 20170142 | S&S: Purchase of Vehicles for Metro Police | 2,500,000 | - | - |
| 20182515 | Metro Police: Purchase of Trooper Carrier | - | - | 5,000,000 |
| 20210198 | Traffic: Purchase of Tow Trucks | - | 2,000,000 | - |
| 20190136 | Traffic: Purchase of Vehicles | 2,500,000 | 3,500,000 | 1,500,000 |
| Programme: Safety and Security Equipment (10057) | | 3,000,000 | 11,400,000 | 13,500,000 |
| 20150047 | S&S: Purchase of Plant and Equipment - Fire | 1,000,000 | 500,000 | - |
| 20170146 | Law Enforcement Equipment for Metro Police | 500,000 | 500,000 | 500,000 |
| 20170154 | Purchase of Firefighting Vehicle - Rescue Pump | - | 5,000,000 | 5,000,000 |
| 20170163 | Traffic: In-car Camera for Law Enforcement | - | 500,000 | - |
| 20170161 | Security: Purchase of Firearms | - | 400,000 | - |
| 20182535 | Metro Police: Purchase of Firearms | 500,000 | - | - |
| 20190142 | Replacement of Generators at Traffic Services Buildings | 1,000,000 | 1,000,000 | - |
| 20190228 | Purchase of Radios for Safety and Security Directorate | - | - | 6,000,000 |
| 20210201 | Traffic: Purchase of Electronic Information Signs on Trailer | - | 1,000,000 | - |
| 20210212 | Purchase of Rescue Water Boat for Fire & Emergency | - | 500,000 | - |
| 20210271 | Fire: Renewal of Hydraulic Platform | - | 2,000,000 | - |
| 20190230 | Disaster Management: CCTV & Computer Equipment | - | - | 2,000,000 |
| Programme: Furniture and Equipment (10073) | | 1,800,000 | 4,600,000 | 1,900,000 |
| 20170144 | Safety and Security - Furniture for Metro Police | - | - | 800,000 |
| 20182532 | Disaster Management: Furniture & Office Equipment | - | 800,000 | - |
| 20182533 | Disaster Management: Equipment for supply of Solar Energy | - | 200,000 | - |
| 20190122 | Purchase of Computer Equipment - Traffic | - | 300,000 | 200,000 |
| 20190123 | Purchase of Computer Equipment - Fire & Emergency | - | 300,000 | - |
| 20190124 | Purchase of Computer Equipment - Disaster Management | 100,000 | 200,000 | - |
| 20190125 | Purchase of Computer Equipment - Security Services | - | 400,000 | 400,000 |
| 20190126 | Purchase of Computer Equipment - Metro Police | 200,000 | 300,000 | 500,000 |
| 20200130 | Metro Police: Purchase and Installation of Safes | 200,000 | - | - |
| 20200134 | Traffic: Replacement of Air-conditioners at Traffic Offices | 300,000 | - | - |
| 20200163 | Purchase of Furniture for Traffic & Licensing | - | 200,000 | - |
| 20210195 | Traffic: Rehabilitation of DLTC Test Yards - Korsten | 500,000 | - | - |
| 20210196 | Traffic: Rehabilitation of DLTC Test Yards - Uitenhage | 500,000 | - | - |
| 20210197 | Traffic: Law Enforcement Equipment | - | 400,000 | - |
| 20210199 | Purchase of Server for South End Fire Station | - | 500,000 | - |
| 20210200 | Replacement of Standby Generators at South End Fire Station | - | 1,000,000 | - |
| Total | | 39,000,000 | 29,200,000 | 26,000,000 |

| | | Corporate Services (1197) | | |
|--|--|---|---|---|
| | | 2021/22 Draft Capital Budget | 2022/23 Draft Capital Budget | 2023/24 Draft Capital Budget |
| Programme: Upgrading of Computer Systems and Software Enhancement (10037) | | 13,500,000 | 7,200,000 | 10,200,000 |
| 20170145 | Disaster Recovery Center - Information Security | 2,500,000 | 3,000,000 | 6,000,000 |
| 20182437 | Purchase of servers and other IT Related Infrastructure | 3,000,000 | 3,200,000 | 3,200,000 |
| 20200022 | Disaster Recovery: Building Works | 2,000,000 | - | - |
| 20200023 | Disaster Recovery: Installation Of Air Conditioners | 4,000,000 | - | - |
| 20200025 | Disaster Recovery: Backup power and Renewable energy | 2,000,000 | 1,000,000 | 1,000,000 |
| Programme: Rehabilitation and Upgrading of Halls and Buildings (10038) | | 20,255,000 | 10,200,000 | 9,400,000 |
| 20182557 | Upgrade of Feather Market Centre | 3,000,000 | - | - |
| 20190262 | Algoa House- Installation of fire/smoke detection system | - | - | 550,000 |
| 20190264 | Air Conditioning of Municipal Buildings | 1,500,000 | 1,000,000 | 1,000,000 |
| 20190268 | Erection of Ward 34 Councillors office | 500,000 | 200,000 | 500,000 |
| 20190269 | Upgrade of Ward 51 Councillor Office | 450,000 | - | - |
| 20200024 | Lillian Diedericks Building: Replacement of Garage Doors | 500,000 | - | - |
| 20200144 | Purchase of chairs and tables for Community Halls | 500,000 | - | 1,000,000 |
| 20200149 | Motherwell NU 2 Hall: Installation of Betaview Fencing | 1,500,000 | - | - |
| 20200242 | Colchester Community Hall: Installation of burglar bars | 300,000 | - | - |
| 20200250 | Office Renovations-13th Floor, Fidelity Building | - | - | 250,000 |
| 20200251 | Upgrade to switchboard: 1st Floor, Fidelity Building | 800,000 | - | 250,000 |
| 20200252 | Upgrade to HRMS Offices: 1st Floor, Fidelity Building | 2,200,000 | - | - |
| 20200253 | Upgrade to HRMS Offices: 13th Floor, Fidelity Building | 900,000 | - | 150,000 |
| 20200257 | Cuyler Depot: Erection of Dining room | 150,000 | - | - |
| 20200259 | Burchell Depot: Supply and erection of fencing | 2,500,000 | - | - |
| 20200261 | Upgrading of Walmer Gqebera Community Hall | 300,000 | - | - |
| 20210179 | Procurement of Furniture for HRMS | 800,000 | 1,000,000 | 1,000,000 |
| 20210180 | Lillian Diedericks: Intercom system and Braille Buttons | 175,000 | - | - |
| 20210181 | Lillian Diedericks Building: Evacuation System | - | - | 1,500,000 |
| 20210182 | Fidelity Building: Evacuation System | - | - | 1,100,000 |
| 20210183 | Noninzi Luzipho Building (Pleinhuus): Evacuation System | - | - | 450,000 |
| 20210184 | City Hall: Evacuation System | - | - | 450,000 |
| 20210185 | Uitenhage Town Hall: Evacuation System | - | - | 250,000 |
| 20210186 | Aerodrome: Installation of Fencing | - | 8,000,000 | - |
| 20210187 | Ward 22 Councillors office- Installation of Fencing | 550,000 | - | - |
| 20210188 | Ward 23 Councillors office- Installation of Fencing | 700,000 | - | - |
| 20210189 | Ward 18 Councillors office- Installation of Fencing | 550,000 | - | - |
| 20210190 | Ward 24 Councillors office- Installation of Fencing | 750,000 | - | - |
| 20210191 | Ward 60 Councillors office- Installation of Fencing | 750,000 | - | - |
| 20210192 | Ward 55 Councillors office- Installation of Fencing | 350,000 | - | - |
| 20210194 | Mfanasekhaya Gqobose Building: Evacuation System | - | - | 950,000 |
| 20210261 | Mfanasekhaya Gqobose: Intercom system and Braille Buttons | 105,000 | - | - |
| 20210262 | City Hall: Intercom system and Braille Buttons | 25,000 | - | - |
| 20210263 | Algoa House: Intercom system and Braille Buttons | 25,000 | - | - |
| 20210264 | Feather Market Centre: Intercom system and Braille Buttons | 25,000 | - | - |
| 20210265 | Fidelity Building: Intercom system and Braille Buttons | 105,000 | - | - |
| 20210267 | The Campanile: Intercom system and Braille Buttons | 25,000 | - | - |
| 20210268 | Uitenhage Town Hall: Intercom system and Braille Buttons | 25,000 | - | - |
| 20210269 | Noninzi Luzipho: Intercom system and Braille Buttons | 35,000 | - | - |
| 20210270 | Mfanasekhaya Gqobose: Replacement of garage doors | 160,000 | - | - |
| Total | | 33,755,000 | 17,400,000 | 19,600,000 |

| Budget & Treasury (1198) | | | | |
|---|--|---|---|---|
| | | 2021/22 Draft Capital Budget | 2022/23 Draft Capital Budget | 2023/24 Draft Capital Budget |
| | Programme: Vehicles & Plant (10010) | 850,000 | - | - |
| 20190146 | Acquisition of Motor Vehicles for Meter Readers | 850,000 | - | - |
| | Programme: Rehabilitation and Upgrading of Halls and Buildings (10038) | 3,241,950 | 25,010,650 | 6,474,430 |
| 20182605 | Construction of new offices at Supply Chain Management | 2,741,950 | 21,710,650 | 4,274,430 |
| 20200262 | Replacement of Old Laptops and Desktop PC's | 500,000 | 500,000 | 500,000 |
| 20200264 | Procurement of Queue Management Systems | - | 2,800,000 | 1,700,000 |
| | Programme: Furniture and Equipment (10073) | 1,300,000 | 1,300,000 | 800,000 |
| 20120079 | Replacement Handheld Devices - Meter Reading | 500,000 | 500,000 | - |
| 20120080 | Replacement of Vending POS Equipment | 800,000 | 800,000 | 800,000 |
| | Total | 5,391,950 | 26,310,650 | 7,274,430 |
| | | | | |
| | | | | |
| Economic Development, Tourism & Agriculture (1196) | | | | |
| | | 2021/22 Draft Capital Budget | 2022/23 Draft Capital Budget | 2023/24 Draft Capital Budget |
| | Programme: Buildings, Depots Upgrading & Additions (10009) | 23,008,700 | 26,086,960 | 30,434,780 |
| 20190169 | EDTA: Njoli Square Redevelopment | 20,608,700 | 26,086,960 | 30,434,780 |
| 20190087 | EDTA: Uitenhage Fresh Produce Market | 1,500,000 | - | - |
| 20210283 | EDTA: Fencing of Uitenhage Fresh Produce Market | 500,000 | - | - |
| 20210284 | EDTA: Purchase of Forklifts | 400,000 | - | - |
| | Total | 23,008,700 | 26,086,960 | 30,434,780 |
| | | | | |
| | | | | |
| Recreational & Cultural Services (1194) | | | | |
| | | 2021/22 Draft Capital Budget | 2022/23 Draft Capital Budget | 2023/24 Draft Capital Budget |
| | Programme: Rehabilitation and Upgrading of Halls and Buildings (10038) | 13,000,000 | 24,000,000 | 29,000,000 |
| 20182617 | Construction of Multi-Purpose Centre: Ward 17 (New Brighton) | 1,000,000 | 5,000,000 | 7,000,000 |
| 20182618 | Construction of Multi-Purpose Centre: Ward 34 (Bethelsdorp) | 1,000,000 | 5,000,000 | 7,000,000 |
| 20182619 | Construction of Multi-Purpose Centre: Ward 42 (Kwanobuhle) | 5,000,000 | 5,000,000 | 5,000,000 |
| 20190320 | Construction of Multi-Purpose Centre: Ward 21 (Kwazakhele) | 5,000,000 | 5,000,000 | 5,000,000 |
| 20190321 | Construction of Multi-Purpose Centre: Ward 55 (Motherwell) | 1,000,000 | 4,000,000 | 5,000,000 |
| | Programme: Upgrade/New Libraries | 7,200,000 | 24,500,000 | 2,500,000 |
| 20060113 | Upgrade and Restoration of Libraries - Main Library | 3,000,000 | 15,000,000 | - |
| 20200225 | Re-Construction of Kwanobuhle Library | 1,000,000 | 9,500,000 | 2,500,000 |
| 20190157 | SRAC: Motherwell library roof replacement | 1,500,000 | - | - |
| 20210213 | SRAC: Zwide library roof replacement | 700,000 | - | - |
| 20190160 | SRAC: Chatty library roof replacement | 1,000,000 | - | - |
| | Programme: Upgrading and Development of Sport and Recreation Facilities (10058) | 14,700,000 | 17,000,000 | 12,500,000 |
| 20200228 | Upgrade of Walmer change rooms | 8,000,000 | 1,000,000 | - |
| 20210217 | Construction of new lifeguard house at Sardinia bay | 3,000,000 | 1,000,000 | 1,000,000 |
| 20190151 | Wells Estate Beach- Upgrade of Infrastructure | 1,200,000 | 2,000,000 | 1,000,000 |
| 20200237 | Replacement of cork floor - Uitenhage indoor center | 1,000,000 | 1,000,000 | - |
| 20200233 | Rehabilitation of Main Pavillion - Uitenhage sportsfields | 1,000,000 | 3,000,000 | 2,000,000 |
| 20190154 | Happy Valley - Upgrade of Infrastructure | 500,000 | 1,000,000 | 500,000 |
| 20162174 | Rehabilitation of Red Location Precinct Buildings | - | 8,000,000 | 8,000,000 |
| | Total | 34,900,000 | 65,500,000 | 44,000,000 |
| | | | | |
| | | | | |
| | Total | 1,407,559,290 | 1,343,064,030 | 1,033,589,800 |