

Electricity & Energy (1477)				
		Approved 2015/16 Capital Budget	2015/16 Adjusted Capital Budget	Approved 2016/17 Capital Budget
Programme: Customer Requirements (10003)		46,833,300	53,033,300	46,500,000
19930259	Private Township Development	15,000,000	15,000,000	15,000,000
19930255	Miscellaneous Mains and Substations	20,000,000	20,000,000	20,000,000
19940149	Meters and Current Transformers	2,000,000	3,200,000	2,000,000
19930256	Peri-Urban Network	1,333,300	1,333,300	1,500,000
20130022	Relocation of existing electrical services	5,500,000	5,500,000	5,000,000
19930233	Non Electrification Areas - Service Connections	3,000,000	3,000,000	3,000,000
20160079	NMBM-Amat Prepaid meter project	-	5,000,000	-
Programme: Network Reinforcements (10005)		59,768,700	53,768,700	51,992,000
20042993	HV Network Reinforcement - Overhead Cabling	24,000,000	19,000,000	7,000,000
20100122	HV Network Reinforcement - New Substations	4,500,000	4,500,000	8,500,000
19990104	Reinforcement of Electricity Network - Coega	15,000,000	15,000,000	15,000,000
20042992	Reinforcement of Electricity Network - Western	2,000,000	1,836,622	2,000,000
20030472	Reinforcement of Electricity Network - Hunters Retreat	2,000,000	2,000,000	2,000,000
20030470	Reinforcement of Electricity Network- Despatch	274,100	776,378	500,000
20030074	Reinforcement of Electricity Network- Mount Road	1,000,000	1,000,000	1,000,000
20010119	Reinforcement of Electricity Network - Uitenhage	2,224,750	1,224,750	2,592,000
20010118	Reinforcement of Electricity Network - Ibhayi	622,200	622,200	1,500,000
20000175	Reinforcement of Electricity Network- Swartkops	-	-	2,000,000
20000172	Reinforcement of Electricity Network- Korsten	1,206,600	1,206,600	1,000,000
19970063	Reinforcement of Electricity Network- Bethelsdorp 11kV	771,500	771,500	1,000,000
19960193	Reinforcement of Electricity Network-Wells Estate	1,333,300	1,083,300	500,000
19970061	Reinforcement of Electricity Network - Newton Park	888,900	888,900	500,000
20030471	Reinforcement of Electricity Network- Walmer Lorraine	1,314,000	1,314,000	4,000,000
19960190	Reinforcement of Electricity Network- Redhouse	88,900	-	400,000
19960195	Reinforcement of Electricity Network - Summerstrand	1,300,000	1,300,000	1,200,000
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale	444,450	444,450	500,000
19930254	Low Voltage Reticulation Improvement	800,000	800,000	800,000
Programme: Radio Communication Systems (10006)		2,000,000	800,000	2,000,000
19930232	Radio & Test Equipment	2,000,000	800,000	2,000,000
Programme: Technical Control Systems (10007)		14,500,000	14,500,000	18,000,000
20070209	Substation Fibre Optic Backbone	2,000,000	2,000,000	2,000,000
19990109	Substation Security Alarm Upgrade	7,000,000	7,000,000	8,000,000
19940414	Supervisory Control Systems Upgrade	2,000,000	2,000,000	2,500,000
20060174	Control Room Upgrade	3,500,000	3,500,000	5,500,000
Programme: Data & Communication Systems (10008)		1,500,000	1,500,000	2,000,000
20030467	Computer Systems Upgrade	1,500,000	1,500,000	2,000,000
Programme: Buildings, Depots Upgrading & Additions (10009)		4,000,000	4,000,000	4,000,000
20150030	North Depot Improvements	2,000,000	2,000,000	4,000,000
20150031	Munelek Yard Resealing	2,000,000	2,000,000	-
Programme: Vehicles and Plant (10010)		4,300,000	4,300,000	4,000,000
20150029	HV Cable Oil Pressure Plant	800,000	800,000	-
20020093	New/Replacement of Plant and Motor Vehicle	3,500,000	3,500,000	4,000,000
Programme: Cables & Distribution Kiosks (10013)		4,000,000	5,200,000	4,000,000
19980174	Distribution Kiosk Replacement	2,000,000	2,000,000	2,000,000
19970064	Cable Replacement 6.6kV	2,000,000	3,200,000	2,000,000
Programme: Transformers & Switchgear (10014)		17,250,000	17,250,000	20,300,000
20042989	MV and HV Switchgear replacement	14,000,000	14,000,000	17,000,000
19970070	Relay Replacement	3,000,000	3,000,000	3,000,000
20050189	Replace Switchgear in Mini susbs - KwaNobuhle	250,000	250,000	300,000
Programme: Line Refurbishment (10015)		21,000,000	19,800,000	32,000,000
20042988	Overhead Lines Refurbishment	6,000,000	6,000,000	6,000,000
20050187	HV Line Refurbishment (66 & 132kV)	4,000,000	4,000,000	12,000,000
20090039	Fairview Refurbishment	2,000,000	2,000,000	2,500,000
20150028	Refurbishment of Power Transformers	7,000,000	7,000,000	9,000,000
20060217	Gas Turbine Refurbishment	2,000,000	800,000	2,500,000
Programme: Furniture and Equipment (10073)		2,500,000	2,500,000	2,000,000
19930234	Electricity Buildings improvements	2,500,000	2,500,000	2,000,000
Programme: Informal Housing Electrification (10012)		36,140,351	37,140,351	40,087,719
19930264	Informal Housing Electrification	36,140,351	36,140,351	40,087,719
20150021	Walmer Intervention Programme	-	1,000,000	-
Programme: Data & Communication Systems (10008)		-	14,559,900	-
20150053	Smart Grid Initiative Programmes	-	14,559,900	-
Programme: Street Lighting (10017)		16,000,000	16,000,000	8,000,000
19930283	Public Lighting	16,000,000	16,000,000	8,000,000
Total		229,792,351	244,352,251	234,879,719