

DRAFT CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2016/17 - 2018/19				
				ANNEXURE C
Human Settlements (1191)				
		Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget
<b>Programme: Services for Housing Delivery (10074)</b>		<b>211,100,000</b>	<b>244,997,368</b>	<b>228,500,000</b>
20110091	Khayamnandi Extension - Human Settlement (Services)	15,000,000	25,000,000	-
20110092	Missionvale garden lots - Tarring of Gravel road (Human Settlements)	10,000,000		
20120030	Kwanobuhle Area 11 - Human Settlement (Services)	20,000,000	25,000,000	-
20120031	Ekuphumleni - Kwazakhele - Human Settlement (Services)	16,600,000	-	-
20120033	Jagvlagte (Chatty 11-14) - Human Settlement (Services)	20,000,000	30,000,000	30,000,000
20120043	Seaview Housing Job - Human Settlement (Services)	1,000,000	16,500,000	5,000,000
20120047	Walmer Development - Human Settlement (Services)	31,797,367	35,000,000	45,000,000
20120048	Hunters Retreat - Grogro - Human Settlement (Services)	5,000,000	20,000,000	
20120053	MK Silver 2 Qaqawuli - Human Settlement (Services)	20,000,000	-	-
20120055	Motherwell NU 30 - Human Settlement (Services)	13,000,000	30,000,000	-
20120059	Malabar Ext 6 Phase 2 - Human Settlement (Services)	19,000,000	2,500,000	-
20120061	Motherwell NU 31 - Human Settlement (Services)	1,000,000	35,000,000	100,000,000
20120062	Kuyga Phase 3 - Human Settlement (Services)	250,000	500,000	5,500,000
20130040	Nkatha/Seyisi - Human Settlement (Services)	1,000,000	3,500,000	
20130041	Raymond Mhlaba (Buyambo) - Human Settlement (Services)	1,702,633	-	-
20130054	Bethelsdorp Ext 32, 34 & 36 - Human Settlement (Services)	1,000,000	1,000,000	23,000,000
20130057	Kleinskool Kliprand - Human Settlement (Services)	935,000	1,000,000	20,000,000
20130065	Witteklip - Human Settlement (Services)	500,000	19,997,368	-
20130060	Polar Park - Human Settlements	6,000,000		
New	ERF 29669 Uitenhage - Human Settlements	1,895,000		
New	Kabah Phase 6	4,000,000		
New	ERF 10015 Uitenhage - Human Settlements	925,000		
New	ERF 7927 Uitenhage - Human Settlements	1,060,000		
New	ERF 12872 Uitenhage - Human Settlements	2,195,000		
New	ERF 12931 Uitenhage - Human Settlements	2,730,000		
New	ERF 6480 Uitenhage - Human Settlements	3,330,000		
New	ERF 818 - 863 Uitenhage - Human Settlements	1,000,000		
New	John Street	5,000,000		
New	ERF 3179 Uitenhage - Human Settlements	3,180,000		
New	National Upgrading support programme	2,000,000		
<b>Total</b>		<b>211,100,000</b>	<b>244,997,368</b>	<b>228,500,000</b>
<b>Infrastructure &amp; Engineering Unit - Rate and General (0384)</b>				
		Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget
<b>Programme: Resurfacing of Minor Roads (10002)</b>		<b>9,000,000</b>	<b>6,000,000</b>	<b>8,000,000</b>
19930026	Resurfacing Tar roads (non-subsidy)	9,000,000	6,000,000	8,000,000
<b>Programme: Resurfacing of Major Roads (10018)</b>		<b>5,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
19930002	Resurfacing of Subsidised Roads	5,000,000	6,000,000	6,000,000
<b>Programme: Rehabilitation of Minor Tar Roads (10019)</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
20070137	Rehabilitation of roads	5,000,000	5,000,000	5,000,000
<b>Programme: Rehabilitation of Minor Concrete Roads (10020)</b>		<b>250,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
19980218	Rehabilitate Concrete Roads - Northern Areas	250,000	1,000,000	1,000,000
<b>Programme: Rehabilitation of Minor Concrete Roads (10021)</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
20030084	Peri-urban: Rehabilitation of Gravel Roads	1,500,000	1,500,000	2,000,000
<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>		<b>5,000,000</b>	<b>2,500,000</b>	<b>6,500,000</b>
20042767	Upgrading Depots and Offices	3,000,000	1,500,000	1,500,000
20080062	Construction of Laboratory	-	-	5,000,000
20140008	Rehabilitation of Workshop Buildings	2,000,000	1,000,000	-
<b>Programme: Vehicles &amp; Plant (10010)</b>		<b>8,250,000</b>	<b>7,000,000</b>	<b>8,000,000</b>

19940289	Replacement Vehicles Fleet	8,250,000	7,000,000	8,000,000
	<b>Programme: Tarring of Gravel Roads (10023)</b>	<b>72,000,000</b>	<b>50,000,000</b>	<b>65,000,000</b>
20050286	Tarring of Gravel Roads	72,000,000	50,000,000	65,000,000
	<b>Programme: Construction of Stormwater Infrastructure (10025)</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	1,000,000	5,000,000	5,000,000
	<b>Programme: Stormwater Improvements (10026)</b>	<b>55,500,000</b>	<b>40,500,000</b>	<b>42,500,000</b>
20030453	Flood Risk Improvements: Chatty River	500,000	2,500,000	3,000,000
20030609	Flood Risk and Improvements (All other rivers)	500,000	500,000	2,000,000
20043188	Miscellaneous Investigations & Designs - Roads and Stormwater	2,000,000	2,000,000	2,000,000
20060241	Blue Horizon Bay Bulk Stormwater	500,000	500,000	500,000
20060286	Groundwater Problem Elimination Northern Areas	500,000	1,000,000	1,000,000
20070234	Summerstrand Bulk Stormwater	12,500,000	-	-
20080080	Cannonville/ Colchester: Sstormwater Improvements	2,500,000	5,000,000	5,000,000
20080081	Greenbushes: Stormwater Improvements	250,000	3,000,000	4,000,000

20060240	Theescombe / Gqebera Bulk Stormwater	17,000,000	5,000,000	-
19980323	Lorraine Stormwater Control	6,500,000	-	-
20030017	Paapenkuils Canal Rehabilitation	250,000	500,000	500,000
20060237	Zwide Bulk Stormwater	3,000,000	4,000,000	2,000,000
20090038	Stormwater Improvements: Ikamvelihle	500,000	2,000,000	3,000,000
20080079	Wells Estate: Stormwater Improvements	-	1,000,000	3,000,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	2,000,000	3,500,000	3,500,000
20020149	Stormwater Improvements	2,500,000	2,500,000	3,000,000
20080078	Chatty: Stormwater Improvement	2,000,000	2,000,000	4,000,000
20140009	Rehabilitation of Stormwater Ponds	2,000,000	2,500,000	3,000,000
NEW	Rehabilitation of Motherwell Canal	-	1,000,000	1,000,000
19940233	Motherwell Canal Wetlands	500,000	2,000,000	2,000,000
	<b>Programme: Traffic and Signage Improvements (10031)</b>	<b>11,250,000</b>	<b>16,600,000</b>	<b>8,150,000</b>
20070132	New Traffic Signals	1,500,000	2,000,000	2,000,000
20010023	Glen Hurd Drive Upgrading	3,500,000	8,500,000	-

19940195	TM24 Guidance Signs	250,000	350,000	400,000
20060019	Public Transport Facilities	1,500,000	1,500,000	1,500,000
19940376	Traffic Control Equipment (Subsidy)	1,000,000	750,000	750,000
19980220	Traffic Calming Measures	3,500,000	3,500,000	3,500,000
	<b>Programme: Construction of Major Roads (10027)</b>	<b>8,500,000</b>	<b>7,500,000</b>	<b>6,000,000</b>
20070235	Planning and Design of Main Roads	500,000	500,000	500,000
NEW	John Tallant Link Road	-	4,000,000	2,500,000
20010257	Magennis Street Reconstruction	6,000,000		
20140010	Construction of Bloemendal Arterial	2,000,000	3,000,000	3,000,000
	<b>Programme: Rehabilitation of Major Roads (10028)</b>	<b>-</b>	<b>2,000,000</b>	<b>5,500,000</b>
19980319	Upgrade Main Road through Swartkops	-	1,000,000	2,500,000
19990144	Rehabilitation of William Moffett Expressway	-	1,000,000	3,000,000
	<b>Programme: Improvements to Minor Roads (10022)</b>	<b>12,838,596</b>	<b>32,695,614</b>	<b>36,701,754</b>
20043187	Provision of Rudimentary Services - Roads and Stormwater	2,000,000	1,500,000	2,000,000
19990168	Njoli Square Redevelopment	5,838,596	25,195,614	30,701,754
19930030	Rehabilitation of Verges and Sidewalks -Northern Areas	1,000,000	1,000,000	1,500,000
20162188	Wells Estate - Access Road	-	-	2,500,000
20150034	Upgrading of Fountain Road - Walmer Township	4,000,000	5,000,000	-
	<b>Programme: Improvements to Major Roads (10029)</b>	<b>11,500,000</b>	<b>7,000,000</b>	<b>2,000,000</b>
19980253	Minor Intersection Improvements	1,500,000	1,000,000	2,000,000
20100082	Seyisi Square	3,000,000	1,000,000	-
20060251	Access Road to Chatty Developments	7,000,000	5,000,000	-
	<b>Programme: Management Systems (10024)</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>-</b>
20070102	Fleet Management System	2,000,000	1,000,000	-
20080061	Laboratory Information System	500,000	-	-
	<b>Programme: Rehabilitation of Bridge Structures (10030)</b>	<b>3,500,000</b>	<b>4,500,000</b>	<b>7,000,000</b>
20070246	Rehabilitation of Bridge Structures	3,000,000	2,500,000	2,500,000
20162191	Construction of Joe Slovo Bridge – Ward 41	-	-	2,500,000
20090079	Construction of Footbridges	500,000	2,000,000	2,000,000
	<b>Programme: Non-Motorised Transport Facilities (10032)</b>	<b>7,200,000</b>	<b>8,200,000</b>	<b>9,250,000</b>
20050042	Facilities for the Disabled	200,000	200,000	250,000
20060020	Provision of Sidewalks	7,000,000	8,000,000	9,000,000
	<b>Programme: Specialised Equipment (10081)</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>3,000,000</b>
20070201	Laboratory equipment - Scientific Services	1,500,000	2,000,000	3,000,000
20100084	Fleet Management - Workshop Equipment	500,000	500,000	-
	<b>Programme: 2010 World Cup Work Packages (10034)</b>	<b>-</b>	<b>264,183,772</b>	<b>298,556,641</b>
20070244	IPTS - Work Package: Bus Rapid Transit	-	264,183,772	298,556,641
	<b>Total</b>	<b>221,788,596</b>	<b>470,679,386</b>	<b>525,158,395</b>
	<b>Sanitation - Metro (1411)</b>			
		<b>Draft 2016/17 Capital Budget</b>	<b>Draft 2017/18 Capital Budget</b>	<b>Draft 2018/19 Capital Budget</b>
	<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
20042918	Office Accommodation: Sanitation	2,000,000	2,000,000	2,000,000
	<b>Programme: Bucket Eradication (10043)</b>	<b>42,000,000</b>	<b>27,000,000</b>	<b>32,000,000</b>
20050247	Rudimentary Services: Sanitation	-	2,000,000	2,000,000
20050248	Bucket Eradication Programme	42,000,000	25,000,000	30,000,000
	<b>Programme: Reticulation Sewers - Rehabilitation &amp; Refurbishment (10044)</b>	<b>14,000,000</b>	<b>13,000,000</b>	<b>15,000,000</b>
20030672	Sewers: Maintenance Backlog	5,000,000	5,000,000	5,000,000
19930112	Sewer Replacement and Relining	9,000,000	8,000,000	10,000,000
	<b>Programme: Reticulation Sewers - New, Augmentation &amp; Upgrade (10045)</b>	<b>15,400,000</b>	<b>15,400,000</b>	<b>10,900,000</b>
19940098	Improvements to Sewerage System	15,000,000	15,000,000	10,000,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	-	500,000
20080136	TEI: Sampling Stations	400,000	400,000	400,000
	<b>Programme: Bulk Sewers - Rehabilitation &amp; Refurbishment (10046)</b>	<b>4,500,000</b>	<b>9,200,000</b>	<b>14,000,000</b>
20070143	Rehabilitation of Kwazakhele Collector Sewer	4,000,000	4,000,000	4,000,000

20030034	Markman - Replace 600mm Sewer	500,000	5,200,000	10,000,000
	<b>Programme: Bulk Sewers - New, Augmentation &amp; Upgrade (10047)</b>	<b>77,500,000</b>	<b>108,500,000</b>	<b>117,100,000</b>
20060106	Motherwell North Bulk Sewerage	3,000,000	3,000,000	3,000,000

19980348	Paapenkuis Main Sewers Augmentation	3,000,000	9,000,000	2,000,000
20030030	Lorraine - Bulk Sewerage Augmentation	500,000	5,000,000	20,000,000
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW	500,000	500,000	100,000
20050105	Sewer Protection works for collector sewers	2,500,000	-	-
20060103	Jagtvlakte Bulk Sewerage	1,000,000	1,000,000	7,000,000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	2,000,000	7,000,000	10,000,000
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	20,000,000	5,000,000	-
20110054	Motherwell Main Sewer Upgrade	5,000,000	5,000,000	10,000,000
20110056	Swartkops Low Level Collector Sewer Upgrade	9,000,000	9,000,000	17,000,000
20030407	Seaview Bulk Sewer	2,000,000	2,000,000	2,000,000
20060177	Driftsands Collector Sewer - Augmentation	8,000,000	37,000,000	16,000,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	13,000,000	13,000,000	13,000,000
20110067	Industrial Site (Airport Valley) - Bulk Sewer	3,000,000	5,000,000	10,000,000
20060107	Motherwell/Coega WWTW and outfall sewer	4,000,000	7,000,000	7,000,000
20110068	KwaNobuhle Area 11 - Link Sewer	1,000,000	-	-
	<b>Programme: Sewerage Pump Stations - Rehabilitation &amp; Refurbishment (10048)</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
20060178	Sewerage Pump Station : Maintenance Backlog	10,000,000	8,000,000	8,000,000
	<b>Programme: Sewerage Pump Stations - New, Augmentation &amp; Upgrade (10049)</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>2,000,000</b>
20030167	Rocklands PHB Housing project WWTW	1,000,000	4,000,000	2,000,000
	<b>Programme: Waste Water Treatment Works - Rehabilitation &amp; Refurbishment (10050)</b>	<b>43,100,000</b>	<b>29,800,000</b>	<b>27,300,000</b>
20000072	WWTW: Building Repairs and Concrete Rehab.	-	2,000,000	1,000,000
20070147	Kelvin Jones WWTW: Upgrade	31,000,000	24,000,000	24,000,000
20050088	WWTW: Improve access roads	1,000,000	2,000,000	1,000,000
20050068	WWTW: SCADA / Telemetry Links	100,000	-	-
19990130	Telemetry - Pump Stations	2,000,000	800,000	300,000
20070153	Brickfields: Upgrade	9,000,000	1,000,000	1,000,000
	<b>Programme: Waste Water Treatment Works - New, Augmentation &amp; Upgrade (10051)</b>	<b>94,000,000</b>	<b>113,966,667</b>	<b>109,810,526</b>
20050250	Driftsands WWTW Phase 3 extension	8,000,000	15,000,000	15,000,000
20070156	Fishwater Flats WWTW Upgrade	65,000,000	72,466,667	70,210,526
20070144	Kwanobuhle WWTW : Upgrading	17,000,000	1,000,000	1,000,000
20060075	Cape Receife WWTW : Upgrade	1,000,000	20,000,000	20,000,000
20030182	Upgrade Despatch Reclamation Works	1,000,000	1,000,000	500,000
20030405	Witteklip Bulk Sewerage	2,000,000	4,000,000	3,000,000

20000066	WWTW - Sludge Treatment and disposal facilities	-	500,000	100,000
	<b>Programme: Vehicles (10009)</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>
19980344	Replacement of Sewerage Collection Vehicles	3,000,000	2,000,000	4,000,000
	<b>Programme: Management Systems (10024)</b>	<b>250,000</b>	<b>400,000</b>	<b>500,000</b>
20042912	Sewerage Master Plan Updating	250,000	400,000	500,000
	<b>Total</b>	<b>306,750,000</b>	<b>333,266,667</b>	<b>342,610,526</b>
	<b>Metro Water Service (1412)</b>			
		<b>Draft 2016/17 Capital Budget</b>	<b>Draft 2017/18 Capital Budget</b>	<b>Draft 2018/19 Capital Budget</b>
	<b>Programme: Vehicles and Plant (10010)</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
20070160	Purchase New Vehicles	3,000,000	2,500,000	2,500,000
	<b>Programme: Dams - Drought Relief Projects</b>	<b>40,000,000</b>	<b>18,750,000</b>	<b>21,000,000</b>
20050097	Nooitgedagt/Coega Low Level System	40,000,000	18,750,000	21,000,000
	<b>Programme: Dams - Rehabilitation &amp; Refurbishment (10061)</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
20080094	Water Service Maintenance Backlog: Dams	1,500,000	1,000,000	2,000,000
	<b>Programme: Water Treatment Works - New, Augmentation &amp; Upgrade (10063)</b>	<b>17,000,000</b>	<b>31,000,000</b>	<b>30,000,000</b>
20000037	Loerie Treatment Works: Rehabilitation	6,000,000	12,000,000	12,000,000
20060080	Upgrading of Churchill Water Treatment Works	5,000,000	10,000,000	10,000,000
20010307	Upgrading Groendal Treatment Works	2,000,000	2,000,000	1,000,000
20060082	Upgrading Springs Water Treatment Works	-	1,000,000	1,000,000
20070162	Desalination Augmentation	4,000,000	4,000,000	4,000,000
20042889	Linton: Additional Treatment Facility	-	2,000,000	2,000,000
	<b>Programme: Water Treatment Works - Rehabilitation &amp; Refurbishment (10064)</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
19960156	Elandsjagt - Upgrade to Restore Capacity	15,000,000	15,000,000	15,000,000
	<b>Programme: Water Pump Stations - Rehabilitation &amp; Refurbishment (10065)</b>	<b>5,000,000</b>	<b>25,000,000</b>	<b>30,000,000</b>
20050106	Seaview Pump Station: Upgrade	5,000,000	25,000,000	30,000,000
	<b>Programme: Supply Pipe Lines - New, Augmentation &amp; Upgrade (10067)</b>	<b>17,050,877</b>	<b>18,400,000</b>	<b>21,300,000</b>
20030511	Seaview Bulk Water	5,000,000	12,000,000	10,000,000
20030512	St Albans Bulk Water	-	1,800,000	6,600,000
20060081	Coega Reclaimed Effluent Scheme	1,000,000	2,000,000	2,000,000

20080048	Jagtlvakte: Bulk Water Supply Pipeline	2,000,000	2,000,000	2,000,000
20080090	Govan Mbeki Midblock Mains	-	100,000	200,000
20080144	Kwanobuhle: Upgrading of water reticulation	500,000	500,000	500,000
New	Non Revenue Water Interventions	8,550,877		
	<b>Programme: Supply Pipe Lines - Rehabilitation &amp; Refurbishment (10068)</b>	<b>6,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
20030630	Water Services Maintenance Backlog: Pipelines	6,000,000	6,000,000	6,000,000
20042883	Older Dams Pipelines Augmentation	-	2,000,000	2,000,000
	<b>Programme: Reservoirs - Rehabilitation &amp; Refurbishment (10069)</b>	<b>5,000,000</b>	<b>8,500,000</b>	<b>9,500,000</b>
19990185	Rehabilitation of Reservoirs	4,000,000	6,000,000	7,000,000
19990184	Reservoir Fencing	500,000	2,000,000	2,000,000
20120085	Kwanobuhle Reservoir Link Watermain	500,000	500,000	500,000
	<b>Programme: Reservoirs - New, Augmentation &amp; Upgrade (10070)</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>20,000,000</b>
20100034	Balmoral Reservoir and Bulk Pipeline	1,000,000	1,000,000	1,000,000
20030295	Construction of Amanzi Reservoir and Pipeline	2,000,000	2,000,000	9,000,000
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	2,000,000	4,000,000	10,000,000
	<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>7,000,000</b>
20042881	Office Accommodation: Water	3,000,000	3,000,000	4,000,000
20070152	Access Roads: Upgrade	2,000,000	2,000,000	3,000,000
	<b>Programme: Management Systems (10024)</b>	<b>13,000,000</b>	<b>11,250,000</b>	<b>11,500,000</b>
20042885	Metro Water: Master Plan	1,000,000	1,250,000	1,500,000
20070157	Telemetry Systems Upgrade	2,000,000	2,000,000	2,000,000
20070161	Groundwater Investigation	10,000,000	8,000,000	8,000,000
	<b>Programme: Distribution Pipe Lines - New, Augmentation &amp; Upgrade (10071)</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
20060083	Rudimentary Service: Water	1,000,000	1,000,000	1,000,000
20080088	Bulk Water Metering and Control	2,000,000	2,000,000	2,000,000
	<b>Programme: Distribution Pipe Lines - Rehabilitation &amp; Refurbishment (10072)</b>	<b>41,000,000</b>	<b>38,350,000</b>	<b>45,450,000</b>
19930320	Improvements to System - General	20,000,000	17,000,000	18,000,000
20080093	Water Service Maintenance Backlog: Pump Stations	5,000,000	5,000,000	5,000,000
20000052	Purchase of Water Meters - Metro	8,000,000	10,000,000	10,000,000
20000051	Installation of Zone Water meters	3,000,000	3,250,000	3,250,000
20080087	Rehabilitation of Pipe Bidges	3,000,000	1,000,000	3,000,000
20080091	Helenvale Urban Renewal Programme	-	100,000	200,000
19950866	Cathodic Protection of Steel Pipelines	2,000,000	2,000,000	6,000,000
	<b>Total</b>	<b>176,550,877</b>	<b>192,750,000</b>	<b>226,250,000</b>
	<b>Electricity &amp; Energy (1477)</b>			
		<b>Draft 2016/17 Capital Budget</b>	<b>Draft 2017/18 Capital Budget</b>	<b>Draft 2018/19 Capital Budget</b>
	<b>Programme: Customer Requirements (10003)</b>	<b>50,000,000</b>	<b>49,000,000</b>	<b>46,000,000</b>
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	2,000,000	2,000,000
19930256	Peri-Urban Network	1,500,000	1,500,000	1,500,000
20130022	Relocation of existing electrical services	4,500,000	4,500,000	4,500,000
20160079	NMBM-Amat Prepaid meter project	4,000,000	3,000,000	-
19930233	Non Electrification Areas - Service Connections	3,000,000	3,000,000	3,000,000
	<b>Programme: Network Reinforcements (10005)</b>	<b>72,292,000</b>	<b>49,210,000</b>	<b>51,060,000</b>
20042993	HV Network Reinforcement - Overhead Cabling	29,000,000	300,000	2,100,000
20100122	HV Network Reinforcement - New Substations	2,000,000	10,000,000	10,000,000
19990104	Reinforcement of Electricity Network - Coega	15,000,000	15,000,000	15,000,000
20042992	Reinforcement of Electricity Network - Western	2,000,000	2,000,000	2,000,000
20030472	Reinforcement of Electricity Network - Hunters Retreat	2,000,000	3,000,000	3,000,000
20030470	Reinforcement of Electricity Network- Despatch	500,000	2,000,000	2,000,000
20030074	Reinforcement of Electricity Network- Mount Road	1,000,000	3,000,000	3,000,000
20010119	Reinforcement of Electricity Network - Uitenhage	2,592,000	2,420,000	2,420,000
20010118	Reinforcement of Electricity Network - Ibhayi	1,500,000	1,700,000	1,650,000

20000175	Reinforcement of Electricity Network- Swartkops	2,000,000	2,200,000	2,200,000
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20000172	Reinforcement of Electricity Network- Korsten	1,000,000	1,000,000	1,000,000
19970063	Reinforcement of Electricity Network- Bethelsdorp 11kV	1,000,000	1,100,000	1,100,000
19960193	Reinforcement of Electricity NetworkWells Estate	1,000,000	550,000	550,000
19970061	Reinforcement of Electricity Network - Newton Park	1,000,000	550,000	550,000
20030471	Reinforcement of Electricity Network- Walmer Lorraine	3,500,000	550,000	550,000
19960190	Reinforcement of Electricity Network- Redhouse	1,400,000	540,000	540,000
19960195	Reinforcement of Electricity Network - Summerstrand	1,200,000	1,500,000	1,500,000
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale	800,000	1,000,000	1,000,000
20100120	HV Network Reinforcement - Underground Cabling	3,000,000	-	-
19930254	Low Voltage Reticulation Improvement	800,000	800,000	900,000
	<b>Programme: Radio Communication Systems (10006)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
19930232	Radio & Test Equipment	2,000,000	2,000,000	2,000,000
	<b>Programme: Technical Control Systems (10007)</b>	<b>11,000,000</b>	<b>16,000,000</b>	<b>17,000,000</b>
20070209	Substation Fibre Optic Backbone	2,000,000	4,500,000	5,500,000
19990109	Substation Security Alarm Upgrade	4,000,000	7,000,000	7,000,000

19940414	Supervisory Control Systems Upgrade	2,500,000	2,500,000	2,500,000
20060174	Control Room Upgrade	2,500,000	2,000,000	2,000,000
	<b>Programme: Data &amp; Communication Systems (10008)</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
20030467	Computer Systems Upgrade	2,000,000	1,000,000	1,000,000
	<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>3,000,000</b>
20150030	North Depot Improvements	3,000,000	3,500,000	3,000,000
	<b>Programme: Vehicles and Plant (10010)</b>	<b>4,500,000</b>	<b>4,000,000</b>	<b>5,500,000</b>
20020093	New/Replacement of Plant and Motor Vehicle	4,500,000	4,000,000	5,500,000
	<b>Programme: Cables &amp; Distribution Kiosks (10013)</b>	<b>4,000,000</b>	<b>5,200,000</b>	<b>5,500,000</b>
19980174	Distribution Kiosk Replacement	2,000,000	2,000,000	2,000,000
19970064	Cable Replacement 6.6kV	2,000,000	3,200,000	3,500,000
	<b>Programme: Transformers &amp; Switchgear (10014)</b>	<b>12,250,000</b>	<b>23,250,000</b>	<b>13,650,000</b>
20042989	MV and HV Switchgear replacement	9,000,000	21,000,000	10,400,000
19970070	Relay Replacement	3,000,000	2,000,000	3,000,000
20050189	Replace Switchgear in Mini susbs - KwaNobuhle	250,000	250,000	250,000
	<b>Programme: Line Refurbishment (10015)</b>	<b>20,000,000</b>	<b>26,500,000</b>	<b>30,500,000</b>
20042988	Overhead Lines Refurbishment	4,000,000	5,000,000	6,000,000
20050187	HV Line Refurbishment (66 & 132kV)	6,000,000	6,000,000	6,000,000
20090039	Fairview Refurbishment	2,000,000	2,000,000	2,000,000
20150028	Refurbishment of Power Transformers	5,000,000	10,000,000	10,000,000
20060217	Gas Turbine Refurbishment	3,000,000	3,500,000	6,500,000
	<b>Programme: Furniture and Equipment (10073)</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
19930234	Electricity Buildings improvements	3,000,000	1,000,000	1,000,000
	<b>Programme: Informal Housing Electrification (10012)</b>	<b>32,701,754</b>	<b>37,087,719</b>	<b>37,087,719</b>
19930264	Informal Housing Electrification	32,701,754	37,087,719	37,087,719
	<b>Programme: Street Lighting (10017)</b>	<b>11,500,000</b>	<b>12,000,000</b>	<b>15,500,000</b>
19930283	Public Lighting	11,500,000	12,000,000	15,500,000
	<b>Total</b>	<b>228,243,754</b>	<b>229,747,719</b>	<b>228,797,719</b>
	<b>Public Health (1193)</b>			
		<b>Draft 2016/17 Capital Budget</b>	<b>Draft 2017/18 Capital Budget</b>	<b>Draft 2018/19 Capital Budget</b>
	<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>	<b>7,150,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
19980266	Secure Municipal Parks Facilities	2,500,000	1,000,000	1,000,000
20100095	Upgrade Major Parks	2,000,000	2,000,000	2,000,000
20070191	Occupational Health and Wellness Center at Walmer	500,000	500,000	500,000
20030658	Upgrade Infrastructure: Metro Integration	1,650,000	1,000,000	500,000
20090053	Upgrade of Uitenhage Dog Pound	500,000	500,000	1,000,000
	<b>Programme: Medical Equipment (10041)</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
20000141	Specialized Equipment	500,000	500,000	500,000
20100099	Occupational Health Rehabilitation Medical Equipment	-	-	-
	<b>Programme: Upgrade and Rehabilitation of Beaches (10052)</b>	<b>2,500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
20010064	Beachfront	1,000,000	1,500,000	2,000,000
20010059	Reinstate of Embankment - Tygerbay	1,500,000	1,500,000	1,000,000
20100088	Multi-purpose Reefs	-	3,000,000	3,000,000
	<b>Programme: Greening and Development of Gateways and Public Open Spaces (10053)</b>	<b>8,500,000</b>	<b>10,500,000</b>	<b>12,800,000</b>
20010362	Upgrade and Development of Public Open Spaces	3,500,000	5,000,000	5,000,000
20060110	Greenhouse Upgrade - Peter Gibbs Nursery	1,700,000	2,000,000	2,300,000
20030420	Develop Floodplains	800,000	1,000,000	2,000,000
20150039	Upgrade of Public Toilets	500,000	1,000,000	2,000,000
20100100	New Playground Equipment	2,000,000	1,500,000	1,500,000
	<b>Programme: Cemetery Development and Upgrading (10054)</b>	<b>13,500,000</b>	<b>10,000,000</b>	<b>10,500,000</b>
20140003	Water drainage and roads at cemeteries	3,500,000	2,000,000	-
20030421	Cemeteries	3,000,000	3,000,000	3,500,000
20120045	Fencing of Cemeteries	7,000,000	5,000,000	5,000,000

20162181	Rehabilitation of Bloemendal cemetery	-	-	2,000,000
	<b>Programme: Specialised Vehicles (1011)</b>	<b>4,500,000</b>	<b>3,000,000</b>	<b>11,850,000</b>
20010370	Specialised Vehicles and Plant (Parks)	3,000,000	3,000,000	3,000,000
20162197	Mobile Unit - OHS & W	1,500,000	-	1,500,000
20162196	Specialised Vehicles and Plant (Waste Management)	-	-	7,000,000
20162198	Procurement of 4 bakkies and a minibus	-	-	350,000
	<b>Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)</b>	<b>17,200,000</b>	<b>18,000,000</b>	<b>21,500,000</b>
20010391	Waste Management Containers	3,000,000	4,000,000	3,500,000
20030177	Development of Waste Disposal Facilities	3,000,000	2,000,000	3,000,000
19940138	Replacement of Refuse Compactors	8,000,000	8,000,000	8,000,000
20000106	Urban Refuse Transfer/Recycling Station	3,000,000	4,000,000	5,000,000
20150040	Climate change	200,000	-	2,000,000
	<b>Total</b>	<b>53,850,000</b>	<b>53,000,000</b>	<b>68,150,000</b>
	<b>Safety &amp; Security (1195)</b>			



		<b>Budget &amp; Treasury (1198)</b>		
		<b>Draft 2016/17 Capital Budget</b>	<b>Draft 2017/18 Capital Budget</b>	<b>Draft 2018/19 Capital Budget</b>
	<b>Programme: Management Systems (10024)</b>	<b>24,000,000</b>	<b>19,000,000</b>	<b>-</b>
20140011	System Enhancements - Various	24,000,000	19,000,000	-
	<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>	<b>2,616,000</b>	<b>5,000,000</b>	<b>-</b>
20050219	Upgrade and Furnishing Customer Care Centres	2,016,000	-	-
20060254	ETB Office Renovations	600,000	-	-
<b>New</b>	<b>Customer Care Centres - Ward 21 and Ward 46</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>
	<b>Programme: Furniture and Equipment (10073)</b>	<b>1,850,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
20050130	Replacement of Revenue Sub Directorate Computer Equipment	500,000	500,000	500,000
20120079	Replacement Handheld Devices - Meter Reading	750,000	800,000	800,000
20120080	Replacement of Vending POS Equipment	600,000	500,000	500,000
	<b>Total</b>	<b>28,466,000</b>	<b>25,800,000</b>	<b>1,800,000</b>
<b>Chief Operating Officer (1656)</b>				
		<b>Draft 2016/17 Capital Budget</b>	<b>Draft 2017/18 Capital Budget</b>	<b>Draft 2018/19 Capital Budget</b>
	<b>Programme: Upgrading of Computer Systems and Software Enhancement (10037)</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>2,500,000</b>
20080063	Corporate GIS Application	2,000,000	5,000,000	2,500,000
	<b>Programme: Integrated City Development</b>	<b>8,136,850</b>	<b>14,492,110</b>	<b>15,331,580</b>
20162353	Integrated City Development Programmes	8,136,850	14,492,110	15,331,580
	<b>Total</b>	<b>10,136,850</b>	<b>19,492,110</b>	<b>17,831,580</b>
<b>Motherwell Urban Renewal Programme (1474)</b>				
		<b>Draft 2016/17 Capital Budget</b>	<b>Draft 2017/18 Capital Budget</b>	<b>Draft 2018/19 Capital Budget</b>
	<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>	<b>7,285,000</b>	<b>4,000,000</b>	<b>-</b>
20090018	Motherwell Traffic and Licencing Centre	7,285,000	4,000,000	-
		<b>7,285,000</b>	<b>4,000,000</b>	<b>-</b>
<b>Recreational &amp; Cultural Services (1194)</b>				
		<b>Draft 2016/17 Capital Budget</b>	<b>Draft 2017/18 Capital Budget</b>	<b>Draft 2018/19 Capital Budget</b>
	<b>Programme: Vehicles and Plant (10010)</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>500,000</b>
20162167	Vehicles for Sport and Recreation	1,500,000	1,500,000	500,000
	<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>	<b>12,500,000</b>	<b>10,500,000</b>	<b>9,500,000</b>
20100104	Mendi Bottle Store Renovation	4,000,000	4,000,000	-
20060113	Upgrade and Restoration of Libraries	7,500,000	5,000,000	4,000,000
20162174	Rehabilitation of Red Location Precinct Buildings	-	-	2,500,000
20162173	Upgrading of Art Museum	-	-	2,000,000
20030427	Secure Recreational Buildings / Facilities	1,000,000	1,500,000	1,000,000
	<b>Programme: Upgrading and Development of Sport and Recreation Facilities (10058)</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>27,500,000</b>
19980285	Upgrade Existing Sports Facilities	3,000,000	3,500,000	3,000,000
20010221	Springs Resort-Upgrade Infrastructure	2,000,000	4,000,000	4,000,000
20030795	Upgrade Beaches -Tourism	2,500,000	3,500,000	3,500,000
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	5,000,000	5,000,000	5,000,000

20162354	Kwanobuhle Sports Complex	15,000,000	14,000,000	10,000,000
20162170	Upgrade of Hobie Beach Yacht Club	-	-	2,000,000
NEW	Hard Sports Surfaces	12,500,000	-	-
	<b>Programme: Upgrade and Development of Swimming Pools (10059)</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

20000160	Rehabilitate and Upgrading of Swimming Pool Structures	3,000,000	4,000,000	4,000,000
	<b>Programme: Upgrade and Development of Heritage Sites, Memorials and Cultural Centres (10060)</b>	<b>500,000</b>	<b>3,000,000</b>	<b>-</b>
20060281	Motherwell Cultural Centre	500,000	3,000,000	-
	<b>Total</b>	<b>57,500,000</b>	<b>49,000,000</b>	<b>41,500,000</b>
	<b>Economic Development, Tourism and Agriculture (1196)</b>			
		<b>Draft 2016/17 Capital Budget</b>	<b>Draft 2017/18 Capital Budget</b>	<b>Draft 2018/19 Capital Budget</b>
	<b>Programme: Improvements to Minor Roads (10022)</b>	<b>8,000,000</b>	<b>2,500,000</b>	<b>-</b>
20080163	Fountain Road Redevelopment	8,000,000	2,500,000	-
	<b>Total</b>	<b>8,000,000</b>	<b>2,500,000</b>	<b>-</b>
	<b>Total</b>	<b>1,347,671,077</b>	<b>1,659,927,250</b>	<b>1,738,038,220</b>