

DRAFT CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2015/16 - 2017/18				
Human Settlements (1191)				
		Draft 2015/16 Capital Budget	Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget
	Programme: Services for Housing Delivery (10074)	175,107,820	219,100,000	251,997,368
20110091	Khayamandi Extension	17,465,000	-	25,000,000
20110092	Missionvale Garden Lots	5,625,000	-	-
20110096	Rosedale Extension - 804 Sites (Phase 2)	15,831,800	-	-
20120030	Kwanobuhle Area 11	11,000,000	20,000,000	25,000,000
20120031	Ekuphumleni - Kwazakhele	13,288,430	-	-
20120033	Jagvlagte (Chatty 11-14)	-	55,000,000	40,000,000
20120043	Seaview Housing Job	500,000	-	20,000,000
20120047	Walmer Development	33,205,160	15,000,000	35,000,000
20120048	N2 North	1,500,000	25,000,000	10,000,000
20120053	MK Silver 2 Qaqawuli	27,000,000	-	-
20120055	Motherwell NU 30	15,580,000	40,000,000	30,000,000
20120059	Malabar Ext 6 Phase 2	15,884,230	-	-
20120060	Masakhana Village	7,000,000	-	-
20120061	Motherwell NU 31	-	25,000,000	45,000,000
20120062	Kuyga Phase 3	500,000	-	-
20130038	Kwanobuhle ERF 8228	500,000	-	-
20130040	Nkatha/Seyisi	1,500,000	1,100,000	-
20130041	Raymond Mhlaba (Buyambo)	4,065,420	-	-
20130054	Bethelsdorp Ext 32, 34 & 36	500,000	20,000,000	-
20130057	Kleinskool Kliprand	400,000	18,000,000	2,000,000
20130060	Pola Park	3,762,780	-	-
20130065	Witteklip	-	-	19,997,368
	Total	175,107,820	219,100,000	251,997,368
Infrastructure & Engineering Unit - Rate and General (0384)				
		Draft 2015/16 Capital Budget	Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget
	Programme: Resurfacing of Minor Roads (10002)	6,000,000	6,000,000	6,000,000
19930026	Resurfacing Tar roads (non-subsidy)	6,000,000	6,000,000	6,000,000
	Programme: Resurfacing of Major Roads (10018)	5,000,000	5,000,000	6,000,000
19930002	Resurfacing of Subsidised Roads	5,000,000	5,000,000	6,000,000
	Programme: Rehabilitation of Minor Tar Roads (10019)	4,000,000	4,000,000	5,000,000
20070137	Rehabilitation of roads	4,000,000	4,000,000	5,000,000
	Programme: Rehabilitation of Minor Concrete Roads (10020)	-	-	1,100,000
19980218	Rehabilitate Concrete Roads - Northern Areas	-	-	1,100,000
	Programme: Rehabilitation of Minor Concrete Roads (10021)	1,500,000	1,500,000	1,500,000
20030084	Peri-urban: Rehabilitation of Gravel Roads	1,500,000	1,500,000	1,500,000
	Programme: Buildings, Depots Upgrading & Additions (10009)	5,500,000	3,000,000	2,000,000
20042767	Upgrading Depots and Offices	3,000,000	1,000,000	1,000,000
20140008	Rehabilitation of Workshop Buildings	2,500,000	2,000,000	1,000,000
	Programme: Vehicles & Plant (10010)	5,000,000	6,000,000	7,000,000
19940289	Replacement Vehicles Fleet	5,000,000	6,000,000	7,000,000
	Programme: Tarring of Gravel Roads (10023)	80,000,000	60,000,000	55,000,000
20050286	Tarring of Gravel Roads	80,000,000	60,000,000	55,000,000
	Programme: Construction of Stormwater Infrastructure (10025)	7,000,000	2,000,000	5,000,000
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	7,000,000	2,000,000	5,000,000
	Programme: Stormwater Improvements (10026)	78,100,000	39,100,000	39,600,000
20030453	Flood Risk Improvements: Chatty River	2,000,000	2,000,000	3,000,000
20030609	Flood Risk and Improvements (Swarzkops & Chatty)	1,500,000	1,500,000	2,000,000
20030670	Rehabilitation of Infrastructure Salt Pans	100,000	100,000	100,000
20043188	Miscellaneous Investigations & Designs - Roads and Stormwater	2,000,000	2,000,000	2,000,000
20060241	Blue Horizon Bay Bulk Stormwater	2,000,000	2,000,000	3,000,000
20060286	Groundwater Problem Elimination Northern Areas	1,000,000	1,000,000	1,000,000
20070234	Summerstrand Blk Sstormwater	22,000,000	-	-
20080080	Cannonville/ Colchester: Sstormwater Improvements	2,000,000	1,000,000	5,000,000
20080081	Greenbushes: Sstormwater Improvements	1,500,000	1,000,000	4,000,000
20060240	Theescombe / Gqebera Bulk Stormwater	20,000,000	10,000,000	-
20030017	Paapenkuis Canal Rehabilitation	1,500,000	1,500,000	500,000
20060237	Zwide Bulk Stormwater	4,000,000	2,000,000	4,000,000
20090038	Stormwater Improvements: Ikamvelihle	2,000,000	2,000,000	2,000,000
20080079	Wells Estate: Stormwater Improvements	-	1,000,000	3,000,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	2,000,000	2,000,000	3,500,000
20020149	Stormwater Improvements	2,500,000	2,500,000	2,500,000
20080078	Chatty: Stormwater Improvement	5,000,000	4,000,000	-
20140009	Rehabilitation of Stormwater Ponds	2,000,000	2,000,000	2,000,000

19980323	Lorraine Stormwater Control	4,000,000	-	-
19940233	Motherwelll Cana Wetlands	1,000,000	1,500,000	2,000,000
	Programme: Traffic and Signage Improvements (10031)	5,500,000	8,750,000	18,100,000
20070132	New Traffic Signals	750,000	1,000,000	2,000,000
20100082	Seyisi Square and Daku Square	-	-	-
20010023	Glen Hurd Drive Upgrading	-	3,000,000	11,000,000
19940195	TM24 Guidance Signs	250,000	250,000	350,000
19940376	Traffic Control Equipment (Subsidy)	500,000	500,000	750,000
19980220	Traffic Calming Measures	4,000,000	4,000,000	4,000,000
	Programme: Construction of Major Roads (10027)	11,000,000	21,000,000	2,000,000
20070235	Planning and Design of Main Roads	1,000,000	1,000,000	1,500,000
20020073	Fairview/ Lorraine Arterial: Montmedy to Overbaakens	-	-	500,000
20140010	Construction of Bloemendal Arterial	10,000,000	20,000,000	-
	Programme: Rehabilitation of Major Roads (10028)	13,000,000	12,000,000	2,000,000
20010257	Magennis Street Reconstruction	13,000,000	12,000,000	-
19980319	Upgrade Main Road through Swartkops	-	-	1,000,000
19990144	Rehabilitation of William Moffett Expressway	-	-	1,000,000
	Programme: Improvements to Minor Roads (10022)	3,000,000	6,000,000	8,500,000
20043187	Provision of Rudimentary Services - Roads and Stormwater	1,000,000	1,000,000	2,500,000
19930030	Rehabilitation of Verges and Sidewalks -Northern Areas	1,000,000	1,000,000	1,000,000
20150034	Upgrading of Fountain Road - Walmer Township	1,000,000	4,000,000	5,000,000
	Programme: Improvements to Major Roads (10029)	15,458,282	28,543,860	22,929,825
19980253	Minor Intersection Improvements	1,000,000	1,000,000	1,000,000
19990168	Njoli Square Redevelopment	4,458,282	17,543,860	21,929,825
19940204	H103: Heugh Road (MR427) Widening (1st - 8th Avenue)	10,000,000	10,000,000	-
	Programme: Management Systems (10024)	4,500,000	4,750,000	3,750,000
20030386	Road Management System	500,000	750,000	750,000
20050041	Development of Stormwater Management System	1,000,000	1,000,000	1,000,000
20070102	Fleet Management System	2,000,000	2,000,000	1,000,000
20080061	Laboratory Information System	1,000,000	1,000,000	1,000,000
	Programme: Rehabilitation of Bridge Structures (10030)	3,000,000	4,000,000	4,000,000
20070246	Rehabilitation of Bridge Structures	2,000,000	2,000,000	2,000,000
20090079	Construction of Footbridges	1,000,000	2,000,000	2,000,000
	Programme: Non-Motorised Transport Facilities (10032)	6,200,000	7,200,000	8,200,000
20050042	Facilities for the Disabled	200,000	200,000	200,000
20060020	Provision of Sidewalks and Cycle Tracks	6,000,000	7,000,000	8,000,000
	Programme: Specialised Equipment (10081)	2,380,000	1,980,000	2,000,000
20070201	Laboratory equipment - Scientific Services	1,880,000	1,480,000	2,000,000
20100084	Fleet Management - Workshop Equipment	500,000	500,000	-
	Programme: 2010 World Cup Work Packages (10034)	154,961,404	143,622,807	175,424,561
20070215	2009 Work Package: Pedestrian Bridges	15,000,000	-	-
20070244	2010 Work Package: Bus Rapid Transit	139,961,404	143,622,807	175,424,561
	Total	411,099,686	364,446,667	375,104,386
	Sanitation - Metro (1411)			
		Draft 2015/16 Capital Budget	Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	2,000,000	2,000,000	2,000,000
20042918	Regionalisation: Sanitation	2,000,000	2,000,000	2,000,000
	Programme: Bucket Eradication (10043)	47,015,220	32,000,000	32,000,000
20050247	Rudimentary Services: Sanitation	2,000,000	2,000,000	2,000,000
20050248	Bucket Eradication Programme	45,015,220	30,000,000	30,000,000
	Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)	8,100,000	17,100,000	17,100,000
20030672	Sewers: Maintenance Backlog	-	5,000,000	5,000,000
20080134	Florida Collector Sewer	-	-	-
19930112	Sewer Replacement and Relining	8,000,000	12,000,000	12,000,000
20060101	Colchester - Sewer Reticulation	100,000	100,000	100,000
	Programme: Reticulation Sewers - New, Augmentation & Upgrade (10045)	11,000,000	11,600,000	13,600,000
19940098	Improvements to Sewerage System	10,000,000	10,000,000	12,000,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	1,000,000	1,000,000
20080137	Reclaimed Wastewater	200,000	200,000	200,000
20080136	TEI: Sampling Stations	400,000	400,000	400,000
20130045	Upgrade and Rehabilitation of Korsten Dry Lake Area	400,000	-	-
	Bellmoral Collector Sewer	-	-	-
	Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)	2,000,000	11,200,000	10,200,000
20070143	Rehabilitation of Kwazakhele Collector Sewer	1,500,000	9,200,000	5,000,000
20030034	Markman - Replace 600mm Sewer	500,000	2,000,000	5,200,000
	Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)	91,900,000	91,000,000	139,500,000
20060106	Motherwell North Bulk Sewerage	1,000,000	2,000,000	5,000,000
19980348	Paapenkuis Main Sewers Augmentation	5,000,000	5,000,000	10,000,000
20060107	Motherwell/Coega WWTW and outfall sewer	-	-	-
20030030	Lorraine - Bulk Sewerage Augmentation	38,500,000	23,000,000	20,000,000
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW	500,000	500,000	500,000
20050105	Sewer Protection works for collector sewers	-	2,500,000	1,000,000
20060103	Jagtvlakte Bulk Sewerage	2,000,000	3,000,000	3,000,000
19980353	Main Sewer Augmentation (Chatty Ext 3 & 4)(Nodes 31-32)	-	-	-
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	-	7,000,000	10,000,000
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	8,000,000	4,000,000	1,000,000
20110053	Uitenhage Allenridge West Phase 2 - Bulk Sewer	-	-	-
20110054	Tynira / Endlovini - Sewerage	4,000,000	6,000,000	10,000,000
20110056	Raymond Mhlaba (Buyambo) - Bulk Sewer	10,000,000	10,000,000	36,000,000
20110057	Nkatha / Seyisi - Bulk Sewer	-	-	-
20030407	Seaview Bulk Sewer	1,000,000	2,000,000	2,000,000
20110058	Mavuso (Day Hospital Site - Rholihlahla) - Bulk Sewer	-	-	-
20110059	Mandela Village (Kwazakhele) - Bulk Sewer	-	-	-
20110060	Kwaantshinga / Meka - Bulk Sewer	-	-	-
20060177	Dhansands Collector Sewer - Augmentation	900,000	14,000,000	20,000,000
20110061	Kalipa - Bulk Sewer	-	-	-
20110062	Hlalani (Oeqe) - Bulk Sewer	-	-	-
20110063	Ekuphumleni - Bulk Sewer	-	-	-

20110064	Ramaphosa West - Bulk Sewer	-	-	-
20110065	Mandelaville - Bulk Sewer	-	-	-
20110066	Joe Slovo (Uitenhage) - Bulk Sewer	4,000,000	8,000,000	15,000,000
20110067	Industrial Site (Airport Valley) - Bulk Sewer	2,000,000	3,000,000	5,000,000
20110068	KwaNobuhle Area 11 - Link Sewer	15,000,000	1,000,000	1,000,000
19980370	Missionvale Bulk Sewerage Reticulation	-	-	-
	Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)	9,000,000	9,000,000	10,000,000
20060178	Sewerage Pump Station : Maintenance Backlog	9,000,000	9,000,000	10,000,000
19930106	Pump Stations - New Equipment	-	-	-
20050073	Aloes Sewerage Pumpstation Refurbishment	-	-	-
	Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)	100,000	2,200,000	5,000,000
20060120	Studebaker Pumpstation Upgrading	-	-	-
20030167	Rocklands PHB Housing project WWTW	100,000	2,200,000	5,000,000
	Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)	38,800,000	31,400,000	26,800,000
20000072	WWTW: Building Repairs and Concrete Rehab.	6,300,000	10,000,000	2,000,000
20070147	Kelvin Jones WWTW: Upgrade	18,000,000	18,000,000	20,000,000
20050088	WWTW: Improve access roads	1,000,000	1,000,000	2,000,000
19990130	Telemetry - Pump Stations	400,000	400,000	800,000
20070153	Brickfields Upgrade	13,100,000	2,000,000	2,000,000
	Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)	104,300,000	151,600,000	89,000,000
20050250	Driftsands WWTW Phase 3 extension	5,000,000	12,000,000	12,000,000
20070156	Fishwater Plate WWTW Upgrade	90,000,000	110,000,000	60,000,000
20070144	Kwanobuhle WWTW : Upgrading	5,000,000	9,000,000	1,000,000
20060075	Cape Recife WWTW : Upgrade	1,000,000	16,000,000	10,000,000
20030182	Upgrade Despatch Reclamation Works	2,000,000	-	-
20050068	WWTW : SCADA / Telemetry links	100,000	100,000	500,000
20030405	Witteklip Bulk Sewerage	1,000,000	4,000,000	5,000,000
20000066	WWTW - Sludge Treatment and disposal facilities	200,000	500,000	500,000
	Programme: Vehicles (10009)	4,000,000	4,000,000	2,000,000
19980344	Replacement of Sewage Vehicles	4,000,000	4,000,000	2,000,000

Programme: Management Systems (10024)		250,000	250,000	400,000
20030674	Sewers GIS Data capture & Management Systems	-	-	-
20042912	Sewerage Master Plan Updating	250,000	250,000	400,000
	Total	318,465,220	363,350,000	347,600,000
Metro Water Service (1412)				
		Draft 2015/16 Capital Budget	Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget
Programme: Vehicles and Plant (10010)		4,000,000	4,000,000	2,000,000
20070160	Purchase New Vehicles	4,000,000	4,000,000	2,000,000
Programme: Dams - Drought Relief Projects		75,103,276	46,017,544	40,000,000
20050097	Nootgedagt/Coega Low Level System	75,103,276	46,017,544	40,000,000
Programme: Dams - Rehabilitation & Refurbishment (10061)		-	2,000,000	1,500,000
20080094	Water Service Maintenance Backlog: Dams	-	2,000,000	1,500,000
20070149	Moffet Dam: Rehabilitation	-	-	-
20070140	Groendal Dam: Rock Stabilisation and Improved Outlet	-	-	-
Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)		42,000,000	36,000,000	34,000,000
20000037	Loerie Treatment Works: Rehabilitation	5,000,000	10,000,000	6,000,000
20060080	Upgrading of Churchill Water Treatment Works	8,000,000	11,000,000	20,000,000
20010307	Upgrading Groendal Treatment Works	25,000,000	3,000,000	-
20060082	Upgrading Springs Water Treatment Works	-	1,000,000	1,000,000
20070162	Desalination Augmentation	4,000,000	7,000,000	5,000,000
20042889	Linton: Additional Treatment Facility	-	4,000,000	2,000,000
Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)		15,000,000	12,000,000	12,000,000
19960156	Elandsjagt - Upgrade to Restore Capacity	15,000,000	12,000,000	12,000,000
Programme: Water Pump Stations - Rehabilitation & Refurbishment (10065)		5,000,000	5,000,000	5,000,000
20050106	Seaview Pump Station: Upgrade	5,000,000	5,000,000	5,000,000
Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)		5,000,000	12,500,000	15,500,000
20030511	Seaview Bulk Water	3,000,000	5,000,000	5,000,000
20030512	St Albans Bulk Water	-	1,000,000	6,000,000
20060081	Coega Reclaimed Effluent Scheme	1,000,000	1,000,000	2,000,000
20080048	Jagtvlakte: Bulk Water Supply Pipeline	1,000,000	4,500,000	2,000,000
20080090	Govan Mbeki Midblock Mains	-	-	-
20080144	Kwanobuhle: Upgrading of water reticulation	-	1,000,000	500,000
Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)		3,000,000	10,000,000	11,000,000
20030630	Water Services Maintenance Backlog: Pipelines	3,000,000	6,000,000	9,000,000
20042883	Older Dams Pipelines Augmentation	-	4,000,000	2,000,000
Programme: Reservoirs - Rehabilitation & Refurbishment (10069)		400,000	6,500,000	8,000,000
20050108	Replacement of KwaNobuhle Reservoir	-	-	-
19990185	Rehabilitation of Reservoirs	-	4,000,000	6,000,000
19990186	Schoenmakerskop Reservoir	-	-	-
19990184	Reservoir Fencing	400,000	500,000	1,000,000
20120085	Kwanobuhle Reservoir Link Watermain	-	2,000,000	1,000,000
Programme: Reservoirs - New, Augmentation & Upgrade (10070)		-	9,000,000	14,000,000
20030297	Van der Kemp's Reservoir and Approach Main	-	-	-
20100034	Balmoral Reservoir and Bulk Pipeline	-	2,000,000	1,000,000
20030295	Construction of Amanzi Reservoir and Pipeline	-	2,000,000	5,000,000
20030601	Construction of a 1.0 Mi reclaimed effluent reservoir: Uitenhage	-	5,000,000	8,000,000
Programme: Buildings, Depots Upgrading & Additions (10009)		6,000,000	8,000,000	9,000,000
20042881	Regionalisation: New Water Depot	5,000,000	6,000,000	6,000,000
20070152	Access Roads: Upgrade	1,000,000	2,000,000	3,000,000
Programme: Management Systems (10024)		8,000,000	9,000,000	10,250,000
20042885	Metro Water: Master Plan	1,000,000	1,000,000	1,250,000
20070157	Telemetry Systems Upgrade	1,000,000	2,000,000	2,000,000
20070161	Groundwater Investigation	6,000,000	6,000,000	7,000,000
Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071)		2,500,000	3,000,000	3,000,000
20080089	Van Stadens Village Upgrade	-	-	-
20060083	Rudimentary Service: Water	500,000	1,000,000	1,000,000
20080088	Bulk Water Metering and Control	2,000,000	2,000,000	2,000,000
20120086	Walmer Area G West: New Water Pipeline	-	-	-
20120088	Walmer Area Q Phase 3: New Water Pipeline	-	-	-
Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)		20,000,000	27,500,000	33,500,000
19930320	Improvements to System - General	4,000,000	7,000,000	10,000,000
20080093	Water Service Maintenance Backlog: Pump Stations	4,000,000	5,000,000	5,000,000
20000052	Purchase of Water Meters - Metro	8,000,000	8,000,000	10,000,000
20000051	Installation of Zone Water meters	2,000,000	2,000,000	2,500,000
20010038	Refurbishment of Cast Iron Fittings	-	-	-

20080087	Rehabilitation of Pipe Bidges	2,000,000	3,500,000	4,000,000
20010317	Rehabilitation of Valves and Fire Hydrants	-	-	-
20080091	Helenvale Urban Renewal Programme	-	-	-
19950866	Cathodic Protection of Steel Pipelines	-	2,000,000	2,000,000
	Total	186,003,276	190,517,544	198,750,000
	Electricity & Energy (1477)			
		Draft 2015/16 Capital Budget	Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget
	Programme: Customer Requirements (10003)	46,833,300	46,500,000	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	2,000,000	2,000,000
19930256	Peri-Urban Network	1,333,300	1,500,000	1,500,000
20130022	Relocation of existing electrical services	5,500,000	5,000,000	5,000,000
19930233	Non Electrification Areas - Service Connections	3,000,000	3,000,000	3,000,000
	Programme: Network Reinforcements (10005)	68,268,700	51,992,000	74,860,000
20042993	HV Network Reinforcement - Overhead Cabling	32,000,000	7,000,000	18,000,000
20100120	HV Network Reinforcement - Underground Cabling	-	-	-
20100122	HV Network Reinforcement - New Substations	5,000,000	8,500,000	20,000,000
19990104	Coega Reinforcement	15,000,000	15,000,000	15,000,000
20042992	Western Reinforcement	2,000,000	2,000,000	2,000,000
20030472	Hunters Retreat Reinforcement	2,000,000	2,000,000	2,000,000
20030470	Despatch Reinforcement	274,100	500,000	550,000
20030074	Mount Road Reinforcement	1,000,000	1,000,000	1,000,000
20010119	Uitenhage Reinforcement	2,224,750	2,592,000	2,420,000
20010118	Ibhayi Reinforcement	622,200	1,500,000	1,650,000
20000175	Swartkops Reinforcement	-	2,000,000	2,200,000
20000172	Korsten Reinforcement	1,206,600	1,000,000	1,000,000
19970063	Bethelsdorp 11kV Reinforcement	771,500	1,000,000	1,100,000
19960193	Wells Estate Reinforcement	1,333,300	500,000	550,000
19970061	Newton Park Reinforcement	888,900	500,000	550,000
20030471	Walmer Lorraine Reinforcement	1,314,000	4,000,000	3,000,000
19960190	Redhouse Reinforcement	88,900	400,000	540,000
19960195	Summerstrand Reinforcement	1,300,000	1,200,000	1,500,000
19980402	Malabar/ Helenvale Reinforcement	444,450	500,000	1,000,000
19930254	Low Voltage Reticulation Improvement	800,000	800,000	800,000
19930329	Motherwell Electrification - Bulk Supply	-	-	-
20120084	San Souci	-	-	-
	Programme: Radio Communication Systems (10006)	2,000,000	2,000,000	2,000,000
19930232	Radio & Test Equipment	2,000,000	2,000,000	2,000,000
	Programme: Technical Control Systems (10007)	17,000,000	18,000,000	18,000,000
20070209	Substation Fibre Optic Backbone	2,000,000	2,000,000	2,000,000
19990109	Substation Security Alarm Upgrade	8,000,000	8,000,000	8,000,000
20042985	Supervisory Additional Substations	-	-	-
19940414	Supervisory Control Systems Upgrade	2,500,000	2,500,000	2,500,000
20060174	Control Room Upgrade	4,500,000	5,500,000	5,500,000
	Programme: Data & Communication Systems (10008)	2,000,000	2,000,000	2,000,000
20010099	Uitenhage / Despatch SCADA	-	-	-
20030467	Computer Systems Upgrade	2,000,000	2,000,000	2,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)	4,000,000	4,000,000	4,000,000
20120082	Bridgemead Depot Improvement	-	-	-
20150030	North Depot Improvements	2,000,000	4,000,000	4,000,000
20150031	Munelak Yard Resealing	2,000,000	-	-
20120083	Motherwell Depot	-	-	-
	Programme: Vehicles and Plant (10010)	5,300,000	4,000,000	3,000,000
20150029	HV Cable Oil Pressure Plant	800,000	-	-
20020093	New/Replacement of Plant and Motor Vehicle	4,500,000	4,000,000	3,000,000
	Programme: Cables & Distribution Kiosks (10013)	4,000,000	4,000,000	4,200,000
19980174	Distribution Kiosk Replacement	2,000,000	2,000,000	2,000,000
19970064	Cable Replacement 6.6kV	2,000,000	2,000,000	2,200,000
	Programme: Transformers & Switchgear (10014)	23,250,000	20,300,000	22,000,000
20042989	MV and HV Switchgear replacement	20,000,000	17,000,000	18,700,000
19970068	Replacement of MV Switchgear	-	-	-
19970070	Relay Replacement	3,000,000	3,000,000	3,000,000
20050189	Replace Switchgear in Mini susbs - KwaNobuhle	250,000	300,000	300,000
	Programme: Line Refurbishment (10015)	23,000,000	26,000,000	27,500,000
20042988	Overhead Lines Refurbishment	6,000,000	6,000,000	6,000,000
20050187	HV Line Refurbishment (66 & 132kV)	5,000,000	6,000,000	6,000,000
20090039	Fairview Refurbishment	2,000,000	2,500,000	2,500,000
20150028	Refurbishment of Power Transformers	8,000,000	9,000,000	10,000,000
20060217	Gas Turbine Refurbishment	2,000,000	2,500,000	3,000,000
	Programme: Furniture and Equipment (10073)	3,000,000	2,000,000	2,000,000
19930234	Electricity Buildings - Additional Furniture & Fittings	3,000,000	2,000,000	2,000,000
	Programme: Informal Housing Electrification (10012)	36,140,351	40,087,719	37,087,719
19930264	Informal Housing Electrification	36,140,351	40,087,719	37,087,719

	Programme: Street Lighting (10017)	8,000,000	8,000,000	8,000,000
19980397	Area Lighting	-	-	-
19930283	Street Lighting Residential	8,000,000	8,000,000	8,000,000
19980398	Lighting - New Main Road	-	-	-
	Total	242,792,351	228,879,719	251,147,719
	Public Health (1193)			
		Draft 2015/16 Capital Budget	Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget
	Programme: 2010 World Cup Work Packages (10034)	-	-	-
20070242	Upgrade Entrances & Gateways	-	-	-
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	8,932,550	5,400,000	8,400,000
19980266	Secure Municipal Parks Facilities	2,500,000	2,500,000	-
20100095	Upgrade Major Parks	2,932,550	-	-
new	Upgrade of Magennis Park - Uitenhage	-	-	1,000,000
new	Upgrade of Willow Dam Park - Uitenhage	-	1,000,000	1,000,000
new	Tarring and Paving of Depots	-	-	2,500,000
new	Security Cameras for Parks and Cemeteries	-	-	3,000,000
new	Upgrade of Varslvei Park	-	1,000,000	-
20070191	Occupational Health and Wellness Center at Walmer	2,000,000	-	-
20030658	Upgrade Infrastructure: Metro Integration	500,000	500,000	500,000
20090053	Upgrade of Uitenhage Dog Pound	1,000,000	400,000	400,000
	Programme: Medical Equipment (10041)	1,500,000	1,500,000	500,000
20000141	Specialized Equipment	500,000	500,000	500,000
20090028	Improvements to Public Health Infrastructure	-	-	-
20100099	Occupational Health Rehabilitation Medical Equipment	1,000,000	1,000,000	-
	Programme: Upgrade and Rehabilitation of Beaches (10052)	3,500,000	3,000,000	3,000,000
20010064	Beachfront	1,000,000	1,000,000	1,000,000
20010059	Reinstate of Embankment - Tygerbay	2,000,000	2,000,000	2,000,000
20100088	Multi-purpose reefs	500,000	-	-
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)	9,500,000	7,500,000	13,500,000
20010362	Greening Previously Disadvantaged Areas	3,000,000	3,000,000	6,000,000
20060110	Greenhouse Upgrade - Peter Gibbs Nursery	1,000,000	-	-
20030420	Develop Floodplains	1,000,000	1,000,000	1,000,000
20000203	Implementation - Van Der Kemp's Kloof	1,000,000	-	-
new	Upgrade of Public Toilets	2,000,000	2,000,000	5,000,000
20100100	New Playground Equipment	1,500,000	1,500,000	1,500,000
	Programme: Cemetery Development and Upgrading (10054)	10,500,000	4,500,000	10,000,000
20100101	Cemeteries - Computerisation	-	-	-
new	Provision of Office and Ablution Facilities at Cemetery	-	-	5,000,000
20140003	Water drainage and roads at cemeteries	2,000,000	2,000,000	2,000,000
20030421	Cemeteries	2,500,000	2,500,000	3,000,000
20120045	Fencing of Cemeteries	6,000,000	-	-
	Programme: Specialised Vehicles (1011)	5,000,000	7,500,000	5,000,000
new	Mobile Unit - Occupational Health Service & wellness	-	2,500,000	-
new	Replacement of Animal Control Vehicles	1,000,000	1,000,000	-
20010370	Specialised Vehicles and Plant (Parks)	4,000,000	4,000,000	5,000,000
	Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)	19,200,000	20,200,000	21,000,000
new	Waste Management Containers	3,200,000	3,200,000	4,000,000
20030177	Development of Waste Disposal Facilities	2,000,000	3,000,000	2,000,000
19940138	Replacement of Refuse Compactors	10,000,000	10,000,000	10,000,000

20000106	Urban Refuse Transfer/Recycling Station	3,000,000	3,000,000	4,000,000
new	Climate change	1,000,000	1,000,000	1,000,000
20060117	IWMP Projects	-	-	-
	Total	58,132,550	49,600,000	61,400,000
	Safety & Security (1195)			
		Draft 2015/16 Capital Budget	Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	5,430,000	2,150,000	710,000
20090019	Replacement of engine bay doors	530,000	650,000	710,000
20080023	Storage Facilities	500,000	500,000	-
20080065	Additional Satellite Office	500,000	-	-
20100060	New Firestation - Motherwell	-	1,000,000	-
20080073	Disaster management Center / South End Fire Station	2,000,000	-	-
New	Refurbishment of Korsten Security Offices	400,000	-	-
New	Resurfacing of Driver's Testing Ground	800,000	-	-
New	Extension of Pound	200,000	-	-
20120049	Elevator for Traffic Sidwel	500,000	-	-
	Programme: Specialised Vehicles (1011)	400,000	2,000,000	2,800,000
20060221	Replacement of Off-Road appliance	-	2,000,000	2,800,000
20130053	Repairs to facility for Mobile Surveillance Vehicle	400,000	-	-
	Programme: Management Systems (10024)	1,170,000	-	-
20120050	EFMS Additional Software and Hardware Applications	370,000	-	-
20140014	GIS equipment	800,000	-	-
	Programme: Vehicles and Plant (10010)	200,000	3,200,000	4,260,000
20140015	Vehicles for Safety and Security (Security Only)	200,000	200,000	-
New	Replacement of Truck, Tractor and trailer appliances	-	1,500,000	2,000,000
New	Replacement Vehicle Fleet 9363	-	-	260,000
New	Replacement of Service Vehicles	-	1,500,000	2,000,000
	Programme: Safety and Security Equipment (10057)	4,500,000	3,200,000	3,500,000
20050142	Firearms and Accessories	500,000	-	-
20090062	CCTV Equipment & Infrastructure	1,500,000	-	-
20100059	Replacement of Radios	1,500,000	1,200,000	500,000
New	Purchase of Plant and Equipment (Fire & Emergency services)	1,000,000	2,000,000	3,000,000
	Programme: Furniture and Equipment (10073)	818,000	414,500	439,400
New	Upgrade and replacement of Computers	500,000	-	-
20090017	Replacement of standby generator	318,000	414,500	439,400
	Total	12,518,000	10,964,500	11,709,400
	Corporate Services (1197)			
		Draft 2015/16 Capital Budget	Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	7,000,000	7,000,000	5,000,000
19930187	Computer Enhancements - Corporate	7,000,000	7,000,000	5,000,000
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	21,050,000	19,900,000	14,100,000
20060149	Lillian Diedericks (Bnster House) Building - Upgrading and Rehabilitation	1,500,000	1,500,000	1,500,000
20030221	Office Accommodation -Ward Councillors	2,000,000	2,500,000	2,000,000
20043125	Upgrade of Community Halls	3,150,000	1,500,000	1,000,000
20060194	Feather Market Hall Building - Upgrade & Rehabilitation	-	-	-
20050222	Office Renovation	3,000,000	3,000,000	3,000,000

20080041	Rehabilitation of Noninzi Luziphu (Pleinhuus) Building	900,000	-	700,000
20100077	KwaNobuhle Municipal Aerodome - Upgrade of Perimeter Fencing	500,000	500,000	500,000
20070196	Mfanasekhaya Gqobose (Eric Tindale Building) - Upgrade and Rehabilitation	-	500,000	500,000
20120076	Woolboard Conference Centre - Rehabilitation	-	400,000	400,000
20120078	Upgrade of Municipal Depots	5,500,000	7,000,000	1,500,000
20130067	Algoa House Upgrade	1,500,000	1,000,000	1,000,000
20060065	Air Conditioning of Buildings	3,000,000	2,000,000	2,000,000
	Total	28,050,000	26,900,000	19,100,000
Budget & Treasury (1198)				
		Draft 2015/16 Capital Budget	Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget
	Programme: Management Systems (10024)	86,500,000	26,500,000	30,284,600
20043111	Financial Accounting Control and Systems Development	5,000,000	5,000,000	8,784,600
20080162	Financial Asset Management Integration: Computer Hardware	1,000,000	1,000,000	1,000,000
20140011	System Enhancements - Various	80,000,000	20,000,000	20,000,000
20050130	Replacement of Revenue Sub Directorate Computer Equipment	500,000	500,000	500,000
	Programme: Furniture and Equipment (10073)	1,500,000	1,350,000	1,300,000
20120080	Replacement of Vending POS Equipment	600,000	600,000	500,000
20120079	Replacement Handheld Devices - Meter Reading	900,000	750,000	800,000
	Total	88,000,000	27,850,000	31,584,600
Chief Operating Officer (1656)				
		Draft 2015/16 Capital Budget	Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	7,850,000	3,800,000	4,000,000
20080063	Development of Corporate GIS Application	7,850,000	3,800,000	4,000,000
	Total	7,850,000	3,800,000	4,000,000
Special Projects and Programmes (1666)				
		Draft 2015/16 Capital Budget	Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)	-	-	-
20090055	Nodal and Precinct Development (Helenvale)	-	-	-
	Programme: Upgrade/New Libraries	-	-	-
20090015	Upgrading Helenvale Resource Centre - Multipurpose Centre	-	-	-
	Total	-	-	-
Motherwell Urban Renewal Programme (1474)				
		Draft 2015/16 Capital Budget	Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	8,059,913	2,285,500	-
20090018	Motherwell Traffic and Licencing Centre	8,059,913	2,285,500	-
	Total	8,059,913	2,285,500	-
Recreational & Cultural Services (1194)				
		Draft 2015/16 Capital Budget	Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget
	Programme: 2010 World Cup Work Packages (10034)	4,000,000	4,500,000	5,000,000
20000149	Maintain/Rehabilitate Sports Facility Infrastructure - PE	4,000,000	4,500,000	5,000,000
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	6,500,000	12,000,000	9,500,000
20100104	Mendi Bottle Store	4,000,000	4,000,000	4,000,000
	New	2,000,000	7,500,000	5,000,000
20030427	Secure Recreational Buildings / Facilities	500,000	500,000	500,000
	Programme: Upgrading and Development of Sport and Recreation Facilities (10058)	11,000,000	10,500,000	13,500,000
19980285	Upgrade Existing Sports Facilities	5,000,000	4,500,000	4,500,000
20010221	Springs Resort-Upgrade Infrastructure	3,000,000	3,000,000	5,000,000
20030795	Upgrade Beaches, Tourism - 2	3,000,000	3,000,000	4,000,000
	Programme: Upgrade and Development of Swimming Pools (10059)	1,500,000	1,000,000	-
20000160	Rehabilitate and Upgrading of Swimming Pool Structures	1,500,000	1,000,000	-
	Programme: Upgrade and Development of Heritage Sites and Cultural Centr (10060)	-	1,000,000	5,500,000
20060281	Motherwell Cultural Centre	-	1,000,000	5,500,000
	Total	23,000,000	29,000,000	33,500,000
Economic Development, Tourism and Agriculture (1196)				
		Draft 2015/16 Capital Budget	Draft 2016/17 Capital Budget	Draft 2017/18 Capital Budget
	Programme: Improvements to Minor Roads (10022)	6,325,665	-	-
20080163	Fountain Road Redevelopment	6,325,665	-	-
	Total	6,325,665	-	-
	Total	1,565,404,481	1,516,693,930	1,585,893,473