

DRAFT CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2017/18 - 2019/20				
			ANNEXURE "A"	
Human Settlements (1191)				
		Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget	Draft 2019/20 Capital Budget
	Programme: Services for Housing Delivery (10074)	221,676,316	219,754,386	241,569,298
20110091	Khayamnandi Extension - Roadworks (Human Settlements)	12,500,000	22,000,000	22,500,000
	Khayamnandi Extension - Stormwater (Human Settlements)	3,750,000	6,600,000	6,750,000
	Khayamnandi Extension - Water Bulks (Human Settlements)	3,750,000	6,600,000	6,750,000
	Khayamnandi Extension - Sewer Bulks (Human Settlements)	5,000,000	8,800,000	9,000,000
20120030	Kwanobuhle Area 11 - Roadworks (Human Settlements)	21,001,316	15,750,000	-
	Kwanobuhle Area 11 - Stormwater (Human Settlements)	6,300,395	4,725,000	-
	Kwanobuhle Area 11 - Water Bulks (Human Settlements)	6,300,395	4,725,000	-
	Kwanobuhle Area 11 - Sewer Bulks (Human Settlements)	8,400,526	6,300,000	-
20120031	Ekuphumleni - Kwazakhele - Roadworks (Human Settlements)	-	500,000	500,000
	Ekuphumleni - Kwazakhele - Stormwater (Human Settlements)		150,000	150,000
	Ekuphumleni - Kwazakhele - Water Bulks (Human Settlements)		150,000	150,000
	Ekuphumleni - Kwazakhele - Sewer Bulks (Human Settlements)		200,000	200,000
20120033	Jagvlagte (Chatty 11-14) - Roadworks (Human Settlements)	20,000,000	21,627,193	30,872,807
	Jagvlagte (Chatty 11-14) - Stormwater (Human Settlements)	6,000,000	6,488,158	9,261,842
	Jagvlagte (Chatty 11-14) - Water Bulks (Human Settlements)	6,000,000	6,488,158	9,261,842
	Jagvlagte (Chatty 11-14) - Sewer Bulks (Human Settlements)	8,000,000	8,650,877	12,349,123
20120043	Seaview Housing Job - Roadworks (Human Settlements)	2,800,000	2,500,000	8,000,000
	Seaview Housing Job - Stormwater (Human Settlements)	800,000	750,000	2,400,000
	Seaview Housing Job - Water Bulks (Human Settlements)	2,000,000	750,000	2,400,000
	Seaview Housing Job - Sewer Bulks (Human Settlements)	2,400,000	1,000,000	3,200,000
20120047	Walmer Development - Roadworks (Human Settlements)	14,935,789	17,500,000	28,161,842
	Walmer Development - Stormwater (Human Settlements)	4,267,368	5,250,000	8,448,553
	Walmer Development - Water Bulks (Human Settlements)	10,668,421	5,250,000	8,448,553
	Walmer Development - Sewer Bulks (Human Settlements)	12,802,105	7,000,000	11,264,737
20120055	Motherwell NU 30 - Roadworks (Human Settlements)	2,000,000	-	-
	Motherwell NU 30 - Stormwater (Human Settlements)	600,000	-	-
	Motherwell NU 30 - Water Bulks (Human Settlements)	600,000	-	-
	Motherwell NU 30 - Sewer Bulks (Human Settlements)	800,000	-	-
20120059	Malabar Ext 6 Phase 2 - Roadworks (Human Settlements)	15,050,000	2,500,000	2,500,000
	Malabar Ext 6 Phase 2 - Stormwater (Human Settlements)	4,300,000	750,000	750,000
	Malabar Ext 6 Phase 2 - Water Bulks (Human Settlements)	10,750,000	750,000	750,000
	Malabar Ext 6 Phase 2 - Sewer Bulks (Human Settlements)	12,900,000	1,000,000	1,000,000
20120061	Motherwell NU 31 - Roadworks (Human Settlements)	1,000,000	1,750,000	1,750,000
	Motherwell NU 31 - Stormwater (Human Settlements)	300,000	525,000	525,000
	Motherwell NU 31 - Water Bulks (Human Settlements)	300,000	525,000	525,000
	Motherwell NU 31 - Sewer Bulks (Human Settlements)	400,000	700,000	700,000
20120062	Kuyga Phase 3 - Roadworks (Human Settlements)	175,000	1,250,000	1,750,000

	Kuyga Phase 3 - Stormwater (Human Settlements)	50,000	375,000	525,000
	Kuyga Phase 3 - Water Bulks (Human Settlements)	125,000	375,000	525,000
	Kuyga Phase 3 - Sewer Bulks (Human Settlements)	150,000	500,000	700,000
20130040	Nkatha/Seyisi - Roadworks (Human Settlements)	350,000	2,000,000	1,250,000
	Nkatha/Seyisi - Stormwater (Human Settlements)	100,000	600,000	375,000
	Nkatha/Seyisi - Water Bulks (Human Settlements)	250,000	600,000	375,000
	Nkatha/Seyisi - Sewer Bulks (Human Settlements)	300,000	800,000	500,000
20130054	Bethelsdorp Ext 32, 34 & 36 - Roadworks (Human Settlements)	350,000	7,500,000	7,500,000
	Bethelsdorp Ext 32, 34 & 36 - Stormwater (Human Settlements)	100,000	2,250,000	2,250,000
	Bethelsdorp Ext 32, 34 & 36 - Water Bulks (Human Settlements)	250,000	2,250,000	2,250,000
	Bethelsdorp Ext 32, 34 & 36 - Sewer Bulks (Human Settlements)	300,000	3,000,000	3,000,000
20130057	Kleinskool Kliprand - Roadworks (Human Settlements)	350,000	7,500,000	7,500,000
	Kleinskool Kliprand - Stormwater (Human Settlements)	100,000	2,250,000	2,250,000

	Kleinskool Kliprand - Water Bulks (Human Settlements)	250,000	2,250,000	2,250,000
	Kleinskool Kliprand - Sewer Bulks (Human Settlements)	300,000	3,000,000	3,000,000
20120048	N2 North Development - Roadworks (Human Settlements)	4,000,000	5,000,000	7,500,000
	N2 North Development - Stormwater (Human Settlements)	1,200,000	1,500,000	2,250,000
	N2 North Development - Water Bulks (Human Settlements)	1,200,000	1,500,000	2,250,000
	N2 North Development - Sewer Bulks (Human Settlements)	1,600,000	2,000,000	3,000,000
New	Motherwell NU 29 - Roadworks (Human Settlements)	700,000	1,500,000	-
	Motherwell NU 29 - Stormwater (Human Settlements)	200,000	450,000	-
	Motherwell NU 29 - Water Bulks (Human Settlements)	500,000	450,000	-
	Motherwell NU 29 - Sewer Bulks (Human Settlements)	600,000	600,000	-
New	Rocklands - Roadworks (Human Settlements)	525,000	1,000,000	1,000,000
	Rocklands - Stormwater (Human Settlements)	150,000	300,000	300,000
	Rocklands - Water Bulks (Human Settlements)	375,000	300,000	300,000
	Rocklands - Sewer Bulks (Human Settlements)	450,000	400,000	400,000
	Total	221,676,316	219,754,386	241,569,298

Infrastructure & Engineering Unit - Rate and General (0384)				
		Revised Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget	Draft 2019/20 Capital Budget
	Programme: Resurfacing of Minor Roads (10002)	30,000,000	20,000,000	20,000,000
19930026	Resurfacing Tar roads (non-subsidy)	30,000,000	20,000,000	20,000,000
	Programme: Resurfacing of Major Roads (10018)	10,000,000	10,000,000	10,000,000
19930002	Resurfacing of Subsidised Roads	10,000,000	10,000,000	10,000,000
	Programme: Rehabilitation of Minor Tar Roads (10019)	9,000,000	20,000,000	10,000,000
20070137	Rehabilitation of roads	9,000,000	20,000,000	10,000,000
	Programme: Rehabilitation of Minor Concrete Roads (10020)	1,000,000	1,000,000	1,000,000
19980218	Rehabilitate Concrete Roads - Northern Areas	1,000,000	1,000,000	1,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)	2,000,000	1,000,000	1,000,000
20042767	Upgrading Depots and Offices	2,000,000	-	-
20140008	Rehabilitation of Workshop Buildings		1,000,000	1,000,000
	Programme: Vehicles & Plant (10010)	7,000,000	13,000,000	20,000,000
19940289	Replacement Vehicles Fleet	7,000,000	13,000,000	20,000,000
	Programme: Tarring of Gravel Roads (10023)	90,000,000	100,000,000	102,090,351
20050286	Tarring of Gravel Roads	90,000,000	100,000,000	102,090,351
	Programme: Construction of Stormwater Infrastructure (10025)	2,000,000	5,000,000	8,000,000
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	2,000,000	5,000,000	8,000,000
	Programme: Stormwater Improvements (10026)	32,800,000	43,750,000	44,750,000
20030453	Flood Risk Improvements: Chatty River	-	-	-
20030609	Flood Risk and Improvements (All other rivers)	-	750,000	750,000
20060241	Blue Horizon Bay Bulk Stormwater	4,000,000	4,000,000	4,000,000
20060286	Groundwater Problem Elimination Northern Areas	-	1,000,000	1,000,000
20080080	Cannonville/ Colchester: Sstormwater Improvements	8,500,000	8,500,000	8,500,000
20080081	Greenbushes: Stormwater Improvemements	-	500,000	500,000
20060240	Theescombe / Gqebera Bulk Stormwater	3,000,000	-	-
20030017	Paapenkuils Canal Rehabilitation	-	2,000,000	2,000,000
20060237	Zwide Bulk Stormwater	5,000,000	3,000,000	3,000,000
20090038	Stormwater Improvements: Ikamvelihle	2,000,000	4,000,000	4,000,000
20080079	Wells Estate: Stormwater Improvements	-	1,000,000	1,000,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	2,500,000	3,500,000	3,500,000
20020149	Stormwater Improvements	2,000,000	2,000,000	3,000,000
20080078	Chatty: Stormwater Improvement	400,000	5,000,000	5,000,000
20140009	Rehabilitation of Stormwater Ponds	2,000,000	3,000,000	3,000,000
NEW	Motherwell Canal Pedestrian crossings	1,400,000	1,500,000	1,500,000
NEW	Reconstruction of stormwater system - Uitenhage	2,000,000	3,000,000	3,000,000
19940233	Motherwell Canal Wetlands	-	1,000,000	1,000,000
	Programme: Traffic and Signage Improvements (10031)	16,650,000	8,850,000	8,850,000
20070132	New Traffic Signals	800,000	2,000,000	2,000,000
20010023	Glen Hurd Drive Upgrading	12,500,000	-	-
19940195	TM24 Guidance Signs	350,000	350,000	350,000
20060019	Public Transport Facilities	500,000	3,000,000	3,000,000
19940376	Traffic Control Equipment (Subsidy)	1,500,000	1,500,000	1,500,000
19980220	Traffic Calming Measures	1,000,000	2,000,000	2,000,000
	Programme: Construction of Major Roads (10027)	18,000,000	39,000,000	39,000,000
20070235	Planning and Design of Main Roads	1,000,000	1,000,000	1,000,000

NEW	John Tallant Link Road	-	8,000,000	8,000,000
20140010	Construction of Bloemendal Arterial	15,000,000	10,000,000	10,000,000
NEW	Stanford Road Extension	2,000,000	20,000,000	20,000,000
	Programme: Rehabilitation of Major Roads (10028)	1,500,000	4,000,000	10,000,000
19980319	Upgrade Main Road through Swartkops	1,500,000	3,000,000	5,000,000
19990144	Rehabilitation of William Moffett Expressway	-	1,000,000	5,000,000
	Programme: Improvements to Minor Roads (10022)	7,157,895	23,043,860	25,543,860
20043187	Provision of Rudimentary Services - Roads and Stormwater	-	1,500,000	1,500,000
19990168	Njoli Square Redevelopment	5,657,895	17,543,860	17,543,860
19930030	Rehabilitation of Verges and Sidewalks -Northern Areas	1,500,000	1,500,000	1,500,000

20162188	Wells Estate - Access Road	-	2,500,000	5,000,000
	Programme: Improvements to Major Roads (10029)	16,100,000	17,000,000	12,000,000
19980253	Minor Intersection Improvements	1,000,000	2,000,000	2,000,000
20060251	Access Road to Chatty Developments	5,000,000	5,000,000	-
20100082	Seyisi Square & Daku Square Development	100,000		
NEW	Road Upgrades to increase Capacity (ie Circular Drive, Algoa Road, Etc)	10,000,000	10,000,000	10,000,000
	Programme: Management Systems (10024)	1,100,000	-	-
20070102	Fleet Management System	1,000,000	-	-
20130051	Computer Upgrade - I & E	100,000		
	Programme: Rehabilitation of Bridge Structures (10030)	1,000,000	3,500,000	16,000,000
20070246	Rehabilitation of Bridge Structures	-	-	10,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41	-	2,500,000	5,000,000
20090079	Construction of Footbridges	1,000,000	1,000,000	1,000,000
	Programme: Non-Motorised Transport Facilities (10032)	21,000,000	10,300,000	10,300,000
20050042	Facilities for the Disabled	1,000,000	300,000	300,000
20060020	Provision of Sidewalks	20,000,000	10,000,000	10,000,000
	Programme: Specialised Equipment (10081)	1,500,000	2,800,000	3,860,000
20070201	Laboratory equipment - Scientific Services	1,000,000	2,800,000	3,860,000
20100084	Fleet Management - Workshop Equipment	500,000	-	-
	Programme: 2010 World Cup Work Packages (10034)	168,242,175	104,986,775	109,667,963
20070244	IPTS - Work Package: Bus Rapid Transit	168,242,175	104,986,775	109,667,963
	Total	436,050,070	427,230,635	452,062,174
	Sanitation - Metro (1411)			
		Revised Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget	Draft 2019/20 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	-	3,000,000	1,000,000
20042918	Office Accommodation: Sanitation	-	3,000,000	1,000,000
	Programme: Bucket Eradication (10043)	40,000,000	12,000,000	11,800,000
20050247	Rudimentary Services: Sanitation	-	2,000,000	1,800,000
20050248	Bucket Eradication Programme	40,000,000	10,000,000	10,000,000
	Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)	11,400,000	15,000,000	15,000,000
20030672	Sewers: Maintenance Backlog	3,400,000	5,000,000	5,000,000

19930112	Sewer Replacement and Relining	8,000,000	10,000,000	10,000,000
	Programme: Reticulation Sewers - New, Augmentation & Upgrade (10045)	8,000,000	10,900,000	10,900,000
19940098	Improvements to Sewerage System	7,000,000	10,000,000	10,000,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	400,000	500,000	500,000
20080136	TEI: Sampling Stations	600,000	400,000	400,000
	Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)	26,000,000	16,500,000	11,000,000
20070143	Rehabilitation of Kwazakhele Collector Sewer	4,000,000	6,500,000	10,000,000
20030034	Markman - Replace 600mm Sewer	22,000,000	10,000,000	1,000,000
	Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)	72,664,035	94,100,526	106,060,526
20060106	Motherwell North Bulk Sewerage	3,000,000	3,000,000	3,000,000
19980348	Paapenkuils Main Sewers Augmentation	564,035	-	460,526
20030030	Lorraine - Bulk Sewerage Augmentation	1,000,000	20,000,000	20,000,000
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW	500,000	100,526	100,000
20050105	Sewer Protection works for collector sewers	1,000,000	2,000,000	500,000
20060103	Jagtlakte Bulk Sewerage	1,000,000	3,000,000	3,000,000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	5,000,000	10,000,000	10,000,000
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	1,000,000	-	-
20110054	Motherwell Main Sewer Upgrade	1,000,000	1,000,000	3,000,000
20110056	Swartkops Low Level Collector Sewer Upgrade	10,000,000	20,000,000	30,000,000
20030407	Seaview Bulk Sewer	1,000,000	2,000,000	2,000,000
20060177	Driftsands Collector Sewer - Augmentation	32,000,000	10,000,000	10,000,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	9,500,000	15,000,000	15,000,000
20110067	Industrial Site (Airport Valley) - Bulk Sewer	1,000,000	1,000,000	2,000,000
20060107	Motherwell/Coega WWTW and outfall sewer	5,000,000	7,000,000	7,000,000
20110068	KwaNobuhle Area 11 - Link Sewer	100,000	-	-
	Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)	10,000,000	8,360,000	8,000,000
20060178	Sewerage Pump Station : Maintenance Backlog	10,000,000	8,360,000	8,000,000
	Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)	500,000	500,000	2,000,000
20030167	Rocklands PHB Housing project WWTW	500,000	500,000	2,000,000
	Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)	15,500,000	13,500,000	18,000,000

20070147	Kelvin Jones WWTW: Upgrade	13,000,000	10,000,000	15,000,000
20050088	WWTW: Improve access roads	-	1,000,000	1,000,000
19990130	Telemetry - Pump Stations	2,000,000	2,000,000	2,000,000
20070153	Brickfields: Upgrade	500,000	500,000	-
	Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)	97,900,000	134,000,000	122,100,000
20050250	Driftsands WWTW Phase 3 extension	15,000,000	15,000,000	15,000,000
20070156	Fishwater Flats WWTW Upgrade	64,400,000	90,500,000	90,500,000
20070144	Kwanobuhle WWTW : Upgrading	10,000,000	14,000,000	1,000,000
20060075	Cape Receife WWTW : Upgrade	7,000,000	12,000,000	12,000,000
20030182	Upgrade Despatch Reclamation Works	500,000	500,000	500,000
20030405	Witteklip Bulk Sewerage	1,000,000	2,000,000	3,000,000
20000066	WWTW - Sludge Treatment and disposal facilities	-	-	100,000
	Programme: Vehicles (10009)	-	2,000,000	3,000,000
19980344	Replacement of Sewerage Collection Vehicles	-	2,000,000	3,000,000
	Total	281,964,035	309,860,526	308,860,526
	Metro Water Service (1412)			
		Revised Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget	Draft 2019/20 Capital Budget
	Programme: Vehicles and Plant (10010)	2,000,000	2,000,000	3,000,000
20070160	Purchase New Vehicles	2,000,000	2,000,000	3,000,000
	Programme: Dams - Drought Relief Projects	12,750,000	13,000,000	5,000,000
20050097	Nooitgedagt/Coega Low Level System	12,750,000	13,000,000	5,000,000
	Programme: Dams - Rehabilitation & Refurbishment (10061)	1,000,000	2,000,000	2,000,000
20080094	Water Service Maintenance Backlog: Dams	1,000,000	2,000,000	2,000,000
	Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)	36,000,000	39,000,000	47,000,000
20000037	Loerie Treatment Works: Rehabilitation	20,000,000	22,000,000	24,000,000
20060080	Upgrading of Churchill Water Treatment Works	10,000,000	10,000,000	15,000,000
20010307	Upgrading Groendal Treatment Works	1,000,000	1,000,000	1,000,000
20060082	Upgrading Springs Water Treatment Works	1,000,000	1,000,000	1,000,000
20070162	Desalination Augmentation	3,000,000	4,000,000	4,000,000
20042889	Linton: Additional Treatment Facility	1,000,000	1,000,000	2,000,000
	Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)	12,000,000	15,000,000	5,000,000
19960156	Elandsjagt - Upgrade to Restore Capacity	12,000,000	15,000,000	5,000,000
	Programme: Water Pump Stations - Rehabilitation & Refurbishment (10065)	25,000,000	35,000,000	29,000,000
20050106	Seaview Pump Station: Upgrade	25,000,000	35,000,000	29,000,000
	Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)	14,400,000	23,300,000	17,900,000
20030511	Seaview Bulk Water	8,000,000	10,000,000	10,000,000
20030512	St Albans Bulk Water	800,000	6,600,000	3,300,000
20060081	Coega Reclaimed Effluent Scheme	1,000,000	1,000,000	1,000,000
20080048	Jagtlakte: Bulk Water Supply Pipeline	1,000,000	2,000,000	1,000,000
20080090	Govan Mbeki Midblock Mains	100,000	200,000	100,000
20080144	Kwanobuhle: Upgrading of water reticulation	500,000	500,000	500,000
20162356	Advanced Meter Infrastructure - Water	3,000,000	3,000,000	2,000,000
	Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)	20,500,000	8,000,000	8,000,000
20030630	Water Services Maintenance Backlog: Pipelines	19,500,000	6,000,000	6,000,000
20042883	Older Dams Pipelines Augmentation	1,000,000	2,000,000	2,000,000
	Programme: Reservoirs - Rehabilitation & Refurbishment (10069)	11,500,000	8,500,000	8,500,000

19990185	Rehabilitation of Reservoirs	10,000,000	7,000,000	7,000,000
19990184	Reservoir Fencing	1,000,000	1,000,000	1,000,000
20120085	Kwanobuhle Reservoir Link Watermain	500,000	500,000	500,000
	Programme: Reservoirs - New, Augmentation & Upgrade (10070)	3,500,000	7,750,000	11,000,000
20100034	Balmoral Reservoir and Bulk Pipeline	500,000	1,000,000	1,000,000
20030295	Construction of Amanzi Reservoir and Pipeline	2,000,000	4,750,000	9,000,000

20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage	1,000,000	2,000,000	1,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)	-	4,500,000	4,500,000
20042881	Office Accommodation: Water	-	2,500,000	2,500,000
20070152	Access Roads: Upgrade	-	2,000,000	2,000,000
	Programme: Management Systems (10024)	21,000,000	14,000,000	25,000,000
20042885	Metro Water: Master Plan	-	-	-
20070157	Telemetry Systems Upgrade	2,000,000	2,000,000	2,000,000
20070161	Groundwater Investigation	19,000,000	12,000,000	23,000,000
	Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071)	3,000,000	3,000,000	3,000,000
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
	Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)	33,350,000	35,450,000	42,100,000
19930320	Improvements to System - General	14,000,000	15,000,000	19,000,000
20080093	Water Service Maintenance Backlog: Pump Stations	5,000,000	5,000,000	6,000,000
20000052	Purchase of Water Meters - Metro	9,000,000	10,000,000	10,000,000

20000051	Installation of Zone Water meters	3,250,000	3,250,000	4,000,000
20080087	Rehabilitation of Pipe Bidges	1,000,000	1,000,000	2,000,000
20080091	Helenvale Urban Renewal Programme	100,000	200,000	100,000
19950866	Cathodic Protection of Steel Pipelines	1,000,000	1,000,000	1,000,000
	Total	196,000,000	210,500,000	211,000,000
	Electricity & Energy (1477)			
		Revised Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget	Draft 2019/20 Capital Budget
	Programme: Customer Requirements (10003)	57,000,000	60,500,000	60,000,000
19930259	Private Township Development	15,000,000	15,000,000	15,000,000
19930255	Miscellaneous Mains and Substations	30,000,000	30,000,000	30,000,000
19940149	Meters and Current Transformers	4,000,000	5,000,000	5,000,000
19930256	Peri-Urban Network	2,000,000	3,500,000	3,000,000
20130022	Relocation of existing electrical services	4,000,000	5,000,000	5,000,000
20160079	NMBM-Amat Prepaid meter project	-		
19930233	Non Electrification Areas - Service Connections	2,000,000	2,000,000	2,000,000
	Programme: Network Reinforcements (10005)	86,340,000	58,150,000	55,140,000
20042993	HV Network Reinforcement - Overhead Cabling	16,500,000		
20100122	HV Network Reinforcement - New Substations	6,500,000		
19990104	Reinforcement of Electricity Network - Coega	30,000,000	30,000,000	30,000,000
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	1,500,000	1,500,000	1,500,000
20030074	Reinforcement of Electricity Network- Mount Road	3,000,000	3,000,000	3,000,000
20010119	Reinforcement of Electricity Network - Uitenhage	6,000,000	4,000,000	1,000,000
20010118	Reinforcement of Electricity Network - Ibhayi	1,700,000	1,650,000	1,600,000
20000175	Reinforcement of Electricity Network- Swartkops	2,200,000	2,200,000	2,200,000
20000172	Reinforcement of Electricity Network- Korsten	1,000,000	1,000,000	1,000,000
19970063	Reinforcement of Electricity Network- Bethelsdorp 11kV	1,100,000	1,100,000	1,100,000
19960193	Reinforcement of Electricity Network Wells Estate	550,000	550,000	550,000
19970061	Reinforcement of Electricity Network - Newton Park	550,000	550,000	550,000
20030471	Reinforcement of Electricity Network- Walmer Lorraine	3,000,000	3,000,000	3,000,000
19960190	Reinforcement of Electricity Network- Redhouse	540,000	600,000	540,000
19960195	Reinforcement of Electricity Network - Summerstrand	1,000,000	1,000,000	1,000,000
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale	1,000,000	1,000,000	1,000,000
20100120	HV Network Reinforcement - Underground Cabling	5,000,000		
19930254	Low Voltage Reticulation Improvement	1,200,000	2,000,000	2,100,000
	Programme: Radio Communication Systems (10006)	750,000	750,000	750,000
19930232	Radio & Test Equipment	750,000	750,000	750,000
	Programme: Technical Control Systems (10007)	9,580,000	16,500,000	17,500,000
20070209	Substation Fibre Optic Backbone	2,500,000	3,500,000	3,500,000
19990109	Substation Security Alarm Upgrade	3,000,000	5,000,000	5,000,000
19940414	Supervisory Control Systems Upgrade	2,000,000	2,500,000	2,500,000
20170045	Distribution Substation Building Refurbishment Program	1,000,000	3,000,000	4,000,000
20060174	Control Room Upgrade	1,080,000	2,500,000	2,500,000
	Programme: Data & Communication Systems (10008)	4,000,000	2,000,000	2,000,000
20150053	SANEDI - Smart Grid Initiative Programmes	3,000,000	-	-
20030467	Computer Systems Upgrade	1,000,000	2,000,000	2,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)	1,000,000	4,000,000	4,000,000

20150030	North Depot Improvements	1,000,000	4,000,000	4,000,000
	Programme: Vehicles and Plant (10010)	4,500,000	8,000,000	8,000,000
20020093	New/Replacement of Plant and Motor Vehicle	3,000,000	8,000,000	8,000,000
20170044	Test Van Equipment	1,500,000		
	Programme: Cables & Distribution Kiosks (10013)	4,000,000	4,500,000	5,000,000
19980174	Distribution Kiosk Replacement	2,000,000	2,000,000	2,000,000
19970064	Cable Replacement 6.6kV	2,000,000	2,500,000	3,000,000
	Programme: Transformers & Switchgear (10014)	24,000,000	28,500,000	33,500,000
20042989	MV and HV Switchgear replacement	20,000,000	25,000,000	30,000,000
19970070	Relay Replacement	3,000,000	3,000,000	3,000,000

20050189	Replace Switchgear in Mini susbs - KwaNobuhle	1,000,000	500,000	500,000
	Programme: Line Refurbishment (10015)	21,000,000	21,500,000	28,500,000
20042988	Overhead Lines Refurbishment	6,000,000	7,000,000	8,000,000
20050187	HV Line Refurbishment (66 & 132kV)	9,000,000	12,000,000	15,000,000
20090039	Fairview Refurbishment	1,000,000	1,500,000	2,000,000
20150028	Refurbishment of Power Transformers	5,000,000	-	-
20060217	Gas Turbine Refurbishment		1,000,000	3,500,000
	Programme: Furniture and Equipment (10073)	-	4,000,000	4,000,000
19930234	Electricity Buildings improvements		4,000,000	4,000,000
	Programme: Informal Housing Electrification (10012)	44,815,789	39,473,684	39,473,684
19930264	Informal Housing Electrification	36,315,789	39,473,684	39,473,684
20170022	Undeclared Informal Electrification	8,500,000		
	Programme: Street Lighting (10017)	20,000,000	20,000,000	27,849,000
19930283	Public Lighting	20,000,000	20,000,000	27,849,000
	Total	276,985,789	267,873,684	285,712,684

		Public Health (1193)		
		Revised Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget	Draft 2019/20 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	1,800,000	6,000,000	5,000,000
19980266	Secure Municipal Parks Facilities	-	1,000,000	1,000,000
20100095	Upgrade Major Parks	1,000,000	2,000,000	2,000,000
20070191	Occupational Health and Wellness Center at Walmer	-	500,000	500,000
20030658	Upgrade Infrastructure: Metro Integration	500,000	1,500,000	500,000
20090053	Upgrade of Uitenhage Dog Pound	300,000	1,000,000	1,000,000
	Programme: Medical Equipment (10041)	-	-	-
20000141	Specialized Equipment			
20100099	Occupational Health Rehabilitation Medical Equipment			
	Programme: Upgrade and Rehabilitation of Beaches (10052)	2,500,000	3,000,000	3,000,000
20010064	Beachfront	1,500,000	2,000,000	2,000,000
20010059	Reinstate of Embankment - Tygerbay	1,000,000	1,000,000	1,000,000
20100088	Multi-purpose Reefs			
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)	15,500,000	11,500,000	17,500,000
20010362	Upgrade and Development of Public Open Spaces	12,500,000	5,000,000	11,000,000
20060110	Greenhouse Upgrade - Peter Gibbs Nursery	-	2,000,000	2,000,000
20030420	Develop Floodplains	500,000	1,000,000	1,000,000
20150039	Upgrade of Public Toilets	1,000,000	2,000,000	2,000,000
20100100	New Playground Equipment	1,500,000	1,500,000	1,500,000
	Programme: Cemetery Development and Upgrading (10054)	6,000,000	6,000,000	6,000,000
20140003	Water drainage and roads at cemeteries	2,000,000	2,000,000	2,000,000
20030421	Upgrade and Development of Cemeteries	2,000,000	2,000,000	2,000,000
20120045	Fencing of Cemeteries	2,000,000	2,000,000	2,000,000
20162181	Rehabilitation of Bloemendal cemetery			
	Programme: Furniture and Equipment (10073)	100,000	500,000	266,000
20000141	Computer and Office equipment	100,000	500,000	266,000
	Programme: Specialised Vehicles (1011)	1,500,000	2,000,000	2,000,000
20010370	Specialised Vehicles and Plant (Parks)	1,500,000	2,000,000	2,000,000
20162197	Mobile Unit - OHS & W			
20162196	Specialised Vehicles and Plant (Waste Management)			
20162198	Procurement of 4 bakkies and a minibus			
	Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)	19,700,000	15,000,000	18,000,000
20010391	Waste Management Containers	1,500,000	2,000,000	2,000,000
20030177	Development of Waste Disposal Facilities	4,000,000	4,500,000	4,500,000
19940138	Replacement of Refuse Compactors	3,500,000	3,500,000	3,500,000
20000106	Urban Refuse Transfer/Recycling Station	3,000,000	3,000,000	3,000,000
20162440	Municipal Solid Waste Beneficiation and Diversion Project	7,500,000	-	-
New	Air Pollution Monitoring Equipment	200,000	-	-
20150040	Climate change	-	2,000,000	5,000,000
	Total	47,100,000	44,000,000	51,766,000
	Safety & Security (1195)			
		Revised Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget	Draft 2019/20 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	5,150,000	5,250,000	8,240,000
20080065	Additional Satellite Offices	2,000,000	1,000,000	1,000,000

20090019	Replacement of engine bay doors	650,000	500,000	500,000
20100060	Fire station Motherwell- Refurbishment	2,000,000	500,000	2,000,000

20162192	Security Offices- Sidwell Fire Station	500,000	2,500,000	-
New	Security Offices - Contract Unit	-	-	2,000,000
New	Stores/Archiving at Contract Unit	-	-	240,000
20080073	South End Fire station	-	-	2,000,000
New	Upgrade of UTH Pound	-	-	500,000
20162193	Security wall/fencing - Fire Training Centre	-	750,000	-
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	-	-	500,000
New	Traffic Training Centre - Learner Information Management System	-	-	500,000
	Programme: Specialised Vehicles (1011)	1,600,000	8,360,000	-
20060221	Replacement of Off Road Appliances	-	1,700,000	-
New	Refurbishment of Fire Appliances	-	2,000,000	-
20162194	Replacement of Firefighting Vehicle	-	1,860,000	-
20162195	Replacement of light off-road vehicle	1,600,000	2,800,000	-
	Programme: Vehicles and Plant (10010)	2,500,000	1,940,000	3,050,000
20140015	Vehicles for Safety and Security (Security Only)	-	1,940,000	-
New	Vehicles for Safety & Security (Disaster only)	-	-	550,000
New	Vehicles for Safety & Security (Metro Police only)	2,500,000	-	2,500,000
	Programme: Furniture and Equipment (10073)	-	-	2,000,000
New	Furniture - Metro Police	-	-	2,000,000
	Programme: Safety and Security Equipment (10057)	3,000,000	5,500,000	5,210,000
20090062	CCTV Equipment & Infrastructure	1,000,000	1,000,000	-
	Purchase of New Firearms	-	-	150,000
New	PE TTC Firearms	-	-	500,000
New	Law Enforcement Equipment	-	-	1,500,000
New	Replacement of Motor cycle test equipment	-	-	60,000
New	PE TTC Road Safety : Seat belt convincer	-	-	500,000
New	In Car Camera for Law Enforcement	-	-	500,000
20100059	Replacement of Radios	1,000,000	500,000	-
New	Replacement Rescue Pump	-	2,500,000	-
New	Purchase of Plant and Equipment (Fire & Emergency Services)	1,000,000	1,500,000	2,000,000
20162189	Replacement of Turntable Ladder Aerial Appliance	-	-	-
20150047	Purchase of Plant and Equipment (Fire & Emergency services)	-	-	-
	Programme: Furniture and Equipment (10073)	1,450,000	450,000	-
20150051	Upgrade and replacement of Computers	1,000,000	-	-
20090017	Replacement of standby generator	450,000	450,000	-
	Total	13,700,000	21,500,000	19,000,000
Corporate Services (1197)				
		Revised Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget	Draft 2019/20 Capital Budget
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	7,800,000	3,850,000	3,685,000
19930187	Computer Enhancements - Corporate	2,000,000	3,850,000	3,685,000

New	Disaster Recovery Center - Information Security	4,000,000		
New	IT Infrastructure for mSCOA	1,800,000		
	Programme: Vehicles and Plant (10010)	500,000	-	-
20162152	Vehicles - Corporate Services	500,000	-	-
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	5,260,000	13,300,000	12,400,000
20030221	Office accommodation (Ward Councillors)	-	2,000,000	2,000,000
New	Office accommodation (Ward Councillors) - Matthew Goniwe	180,000	-	-
New	Office accommodation (Ward Councillors) - Joe Slovo	180,000	-	-

New	Office accommodation (Ward Councillors) - Jarman Hall	-	-	-
20043125	Upgrade of Community Halls	-	1,000,000	1,500,000
New	Rehabilitation & Upgrading of Babs Madlakane Community Hall	-		
New	Upgrading of Nangoza Jebe Community Hall	-	1,000,000	
New	Upgrading of Gelvandale Community Hall	-	400,000	
20050222	Office Renovation	-	3,000,000	2,000,000
New	Lillian Diedericks Office Renovation - Personnel files and archives offices	1,770,000	-	-
New	Harrower Road Office Renovations	300,000	-	-
New	Kwanobuhle Administration Building	500,000	-	-
New	Uitenhage Town Hall - Upgrade of the foyer, passages leading to the Mayor's Parlour	180,000	-	-
New	Despatch Town Hall - Upgrade of the Council Chamber, coucous room & common areas	150,000	-	-
20060065	Air Conditioning of Buildings	1,000,000	1,000,000	1,000,000
20060149	Lillian Diedericks Building and Rehabilitation	500,000	1,500,000	1,000,000
20070196	Mfanasekhaya Gqobose Building	500,000	500,000	1,500,000
20080041	Rehabilitation of Noninzi Luzipho Building	-		
20100077	KwaNobuhle Municipal Aerodrome	-		
20120076	Woolboard Conference Centre	-	400,000	400,000
20120078	Upgrade of Municipal Depots	-	1,500,000	2,000,000
20130067	Algoa House Upgrade	-	1,000,000	1,000,000
	Total	13,560,000	17,150,000	16,085,000
Budget & Treasury (1198)				
		Revised Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget	Draft 2019/20 Capital Budget
	Programme: Management Systems (10024)	18,000,000	-	-
20140011	System Enhancements - Various	18,000,000		
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	5,424,580	5,242,500	18,619,553
20050219	Upgrade and Furnishing Customer Care Centres	3,000,000	1,000,000	1,000,000
20060254	ETB Office Renovations			
New	SCM Building Additions and Upgrades	2,424,580	4,242,500	17,619,553
	Programme: Furniture and Equipment (10073)	2,150,000	1,000,000	1,200,000
20120040	Creditors Filing Equipment	1,500,000	-	-
20162351	Economic Catalytic Projects - Various			
20120079	Replacement Handheld Devices - Meter Reading	300,000	500,000	600,000
20120080	Replacement of Vending POS Equipment	350,000	500,000	600,000
	Total	25,574,580	6,242,500	19,819,553
Chief Operating Officer (1656)				
		Revised Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget	Draft 2019/20 Capital Budget
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	-	-	-
20080063	Corporate GIS Application			
	Programme: Integrated City Development	6,410,526	15,331,579	16,191,228
20162353	Integrated City Development Programmes	6,410,526	15,331,579	16,191,228
	Total	6,410,526	15,331,579	16,191,228
Special Projects and Programmes (1666)				
		Revised Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget	Draft 2019/20 Capital Budget

	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	-	-	-
20090018	Motherwell Traffic and Licensing Centre	-	-	-
	Programme: Upgrade/New Libraries	-	-	-
20090015	Upgrading Helenvale Resource Centre - Multipurpose Centre	-	-	-
	Total	-	-	-
	Motherwell Urban Renewal Programme (1474)			
		Revised Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget	Draft 2019/20 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	7,500,000	-	-
20090018	Motherwell Traffic and Licencing Centre	7,500,000		
		7,500,000	-	-
	Recreational & Cultural Services (1194)			
		Revised Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget	Draft 2019/20 Capital Budget
	Programme: Vehicles and Plant (10010)	-	-	-
20162167	Vehicles for Sport and Recreation			
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	19,000,000	19,500,000	13,000,000
20100104	Mendi Arts and Cultural Center	6,000,000	6,000,000	6,000,000
20060113	Upgrade and Restoration of Libraries	13,000,000	13,500,000	7,000,000
20162174	Rehabilitation of Red Location Precinct Buildings			
20162173	Upgrading of Art Museum			
20030427	Secure Recreational Buildings / Facilities			
	Programme: Upgrading and Development of Sport and Recreation Facilities (10058)	19,720,000	13,000,000	11,000,000
19980285	Upgrade Existing Sports Facilities	11,000,000	5,000,000	5,000,000
20010221	Springs Resort-Upgrade Infrastructure	600,000	500,000	500,000
20030795	Upgrade Beaches -Tourism	400,000	1,000,000	2,500,000
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	-		
20162354	Kwanobuhle Sports Complex	-		
20162170	Upgrade of Hobie Beach Yacht Club	-		
New	Gelvandale Stadium Roof Structure	6,000,000		
New	Provision of lighting - Mooredyke Sports Ground	220,000		
New	Upgrade of Resorts (Beachview)	-	5,000,000	2,000,000
New	Beach Protection Equipment	1,500,000	1,500,000	1,000,000
NEW	Hard Sports Surfaces	-		
	Programme: Upgrade and Development of Swimming Pools (10059)	-	3,000,000	4,000,000
20000160	Rehabilitate and Upgrading of Swimming Pool Structures	-	3,000,000	4,000,000
	Programme: Upgrade and Development of Heritage Sites, Memorials and Cultural Centres (10060)	-	-	-
20060281	Motherwell Cultural Centre			
	Total	38,720,000	35,500,000	28,000,000
	Economic Development, Tourism and Agriculture (1196)			
		Revised Draft 2017/18 Capital Budget	Draft 2018/19 Capital Budget	Draft 2019/20 Capital Budget
	Programme: Improvements to Minor Roads (10022)	-	-	-
20080163	Fountain Road Redevelopment			
	Total	-	-	-

		Total	1,565,241,316	1,574,943,310	1,650,066,463