

			ANNEXURE "A"
DRAFT CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2013/14 - 2015/16			
Human Settlements (1191)			
	Draft 2013/14 Capital Budget	Draft 2014/15 Capital Budget	Draft 2015/16 Capital Budget
<b>Programme: Investment Property (10036)</b>	<b>4,617,837</b>	<b>5,000,000</b>	<b>5,000,000</b>
Land Aquisition (20070267)	4,617,837	5,000,000	5,000,000
<b>Programme: Services for Housing Delivery (10074)</b>	<b>161,316,373</b>	<b>178,472,807</b>	<b>210,907,895</b>
Khayamandi Extension (20110091)	36,999,146	36,999,146	36,999,146
Missionvale Garden Lots (20110092)	15,220,625		
Motherwell NU 29 - Stage 3 (20110093)	19,581,813		
Motherwell NU 30 (20120055)	15,018,000	14,871,921	14,825,106
Motherwell NU 12 (20130019)	7,020,915	7,020,915	-
Walmer G West - Phase 1 (20120054)	6,758,100	6,758,100	-
Kwanobuhle Area 11 (20120030)	7,509,000	7,509,000	7,509,000
MK Silver 2 Qaqawuli (20120053)	5,068,575	5,068,575	-
Ekuphumleni - Kwazakhele (20120031)	5,631,750	5,631,750	-
Walmer Q - Phase 3 (20120052)	-	6,758,100	6,758,100
Jagvlagte (Chatty 11-14) (20120033)	-	33,790,500	33,790,500
Malabar Ext 6 Phase 2 (20120059)	9,010,800	9,010,800	-
Rocklands Phase 2 (20120058)	-	4,505,400	4,505,400
Masakhane Village (20120060)	2,951,037	-	-
Motherwell NU 31 (20120061)	22,527,000	22,527,000	22,527,000
Kuyga Phase 3 (20120062)	-	9,010,800	9,010,800
Witteklip	5,766,912	-	-
ERF 8228	2,252,700	-	-
Aloes	-	-	630,756
Dikisa Street	-	-	540,648
Hlalani Qeque	-	-	1,351,620
Joe Modise	-	-	2,207,646
Kalipa	-	-	585,702
Kleinskool Kliprand	-	-	7,956,900
Kwanobuhle Area 7 Phase 4	-	-	8,726,067
Kwanobuhle Area 8 (First Avenue)	-	-	585,702
Kwanobuhle Area 8 Phase 4	-	-	9,821,772
Mandelaville	-	-	3,379,050
Middle Street Ext	-	-	810,972
Ramaphosa West	-	-	11,263,500
Raymond Mhlaba (Buyambo)	-	-	1,058,769
Singapi Street	-	-	157,689
Tynira Ndlovini	-	-	6,758,100
Uitenhage Allenridge West	-	-	5,631,750
Wells Estate Phase 3 - Ext 6	-	9,010,800	9,010,800
Bethelsdorp Ext 32, 34 & 36	-	-	4,505,400
<b>Total</b>	<b>165,934,210</b>	<b>183,472,807</b>	<b>215,907,895</b>
Infrastructure & Engineering Unit - Rate and General (0384)			
	Draft 2013/14 Capital Budget	Draft 2014/15 Capital Budget	Draft 2015/16 Capital Budget
<b>Programme: Resurfacing of Minor Roads (10002)</b>	<b>4,500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
Resurfacing Tar roads (non-subsidy) (19930026)	4,500,000	4,000,000	4,000,000
<b>Programme: Resurfacing of Major Roads (10018)</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
Resurfacing of Subsidised Roads (19930002)	2,000,000	4,000,000	4,000,000
<b>Programme: Rehabilitation of Minor Tar Roads (10019)</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>5,000,000</b>
Rehabilitation of roads (20070137)	2,000,000	8,000,000	5,000,000
<b>Programme: Rehabilitation of Minor Concrete Roads (10020)</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
Rehabilitate Concrete Roads - Northern Areas (19980218)	-	-	500,000
<b>Programme: Rehabilitation of Minor Concrete Roads (10021)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>
Peri-urban: Rehabilitation of Gravel Roads (20030084)	1,000,000	1,000,000	1,500,000
<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>	<b>-</b>	<b>16,000,000</b>	<b>22,500,000</b>
Upgrading Depots and Offices (20042767)	-	1,000,000	1,500,000
Construction of Laboratory (20080062)	-	14,000,000	20,000,000
Laboratory Equipment - Scientific services (20070201)	-	1,000,000	1,000,000
<b>Programme: Vehicles &amp; Plant (10010)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Replacement Vehicles Fleet (19940289)	2,000,000	2,000,000	2,000,000
<b>Programme: Tarring of Gravel Roads (10023)</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>
Tarring of Gravel Roads (20050286)	50,000,000	50,000,000	60,000,000
<b>Programme: Construction of Stormwater Infrastructure (10025)</b>	<b>-</b>	<b>8,000,000</b>	<b>5,000,000</b>
Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure (20030379)	-	8,000,000	5,000,000

<b>Infrastructure &amp; Engineering Unit - Rate and General (0384)</b>			
<b>Programme: Stormwater Improvements (10026)</b>	<b>25,300,000</b>	<b>26,250,000</b>	<b>35,854,950</b>
Flood Risk Improvements: Chatty River (20030453)	-	200,000	2,000,000
Stormwater Drainage System : Ph2: Mondile Str, KwaNobuhle (20030603)	3,500,000	-	-
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	250,000	250,000	1,000,000
Rehabilitation of Infrastructure Salt Pans (20030670)	100,000	100,000	-
Miscellaneous Investigations & Designs - Roads and Stormwater (20043188)	3,000,000	1,200,000	1,500,000
Blue Horizon Bay Bulk Stormwater (20060241)	1,000,000	1,000,000	2,000,000
Groundwater Problem Elimination Northern Areas (20060286)	1,000,000	1,000,000	1,000,000
Summerstrand Blk Sstormwater (20070234)	200,000	6,000,000	14,854,950
Cannonville/ Colchester: Sstormwater Improvements (20080080)	200,000	1,500,000	2,000,000
Greenbushes: Sstormwater Improvements (20080081)	-	1,000,000	1,500,000
Paapenkuils Canal Rehabilitation (20030017)	-	1,000,000	2,000,000
Zwide Bulk Stormwater (20060237)	2,000,000	3,000,000	2,000,000
Stormwater Improvements: Ikamvelihle (20090038)	5,000,000	1,000,000	-
Wells Estate: Stormwater Improvements (20080079)	2,550,000	-	-
New Brighton/Kwazakhele: Bulk Stormwater (20030475)	1,000,000	2,000,000	2,000,000
Stormwater Improvements (20020149)	4,000,000	2,000,000	2,000,000
Chatty: Stormwater Improvement (20080078)	-	1,000,000	2,000,000
Lorraine Stormwater Control (19980323)	1,500,000	3,000,000	-
Motherwelll Cana Wetlands (19940233)	-	1,000,000	-
<b>Programme: Traffic and Signage Improvements (10031)</b>	<b>9,835,000</b>	<b>10,423,000</b>	<b>2,250,000</b>
New Traffic Signals (20070132)	750,000	850,000	750,000
Seyisi Square and Daku Square (20100082)	500,000	-	-
Glen Hurd Drive Upgrading (20010023)	5,500,000	8,000,000	-
Development Area Traffic Improvements - Walmer (19980255)	-	100,000	-
TM24 Guidance Signs (19940195)	150,000	233,000	-
Traffic Control Equipment (Subsidy) (19940376)	185,000	240,000	-
Traffic Calming Measures (19980220)	2,750,000	1,000,000	1,500,000
<b>Programme: Construction of Major Roads (10027)</b>	<b>32,000,000</b>	<b>3,500,000</b>	<b>2,000,000</b>
John Tallent Road (Grahamstown to Seyisi) (20050050)	-	1,000,000	-
Planning and Design of Main Roads (20070235)	1,000,000	1,000,000	1,000,000
Fairview/ Lorraine Arterial: Montmedy to Overbaakens (20020073)	-	-	1,000,000
Ring Road (Between Baird and Cuyler Street) (20010260)	-	500,000	-
H45 Redhouse - Chelsea Arterial: Walker Drive to N2 (19940201)	31,000,000	1,000,000	-
<b>Programme: Rehabilitation of Major Roads (10028)</b>	<b>-</b>	<b>3,000,000</b>	<b>7,000,000</b>
Baird Street Reconstruction (Mitchell to Mel Brooks) (20030195)	-	500,000	-
Magennis Street Reconstruction (20010257)	-	1,000,000	3,000,000
Upgrade Main Road through Swartkops (19980319)	-	500,000	4,000,000
Rehabilitation of William Moffett Expressway (19990144)	-	1,000,000	-
<b>Programme: Improvements to Minor Roads (10022)</b>	<b>1,800,000</b>	<b>4,300,000</b>	<b>3,000,000</b>
Provision of Rudimentary Services - Roads and Stormwater (20043187)	1,000,000	2,000,000	2,000,000
Rehabilitation of Verges and Sidewalks -Northern Areas (19930030)	800,000	2,000,000	1,000,000
Construction/ Surfacing of Verges and Parking Areas (19930021)	-	300,000	-
<b>Programme: Improvements to Major Roads (10029)</b>	<b>11,082,894</b>	<b>14,157,894</b>	<b>15,157,894</b>
Minor Intersection Improvements (19980253)	1,000,000	1,000,000	1,000,000
Njoli Square Redevelopment (19990168)	9,582,894	13,157,894	13,157,894
Soweto Square Development (20120092)	500,000	-	1,000,000
<b>Programme: Management Systems (10024)</b>	<b>3,080,000</b>	<b>1,540,000</b>	<b>-</b>
Road Management System (20030386)	1,580,000	40,000	-
Development of Stormwater Management System (20050041)	500,000	500,000	-
Laboratory Information System (20080061)	1,000,000	1,000,000	-
<b>Programme: Rehabilitation of Bridge Structures (10030)</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>2,000,000</b>
Rehabilitation of Bridge Structures (20070246)	1,000,000	2,000,000	1,000,000
Construction of Footbridges (20090079)	-	500,000	1,000,000
<b>Programme: Non-Motorised Transport Facilities (10032)</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>7,100,000</b>
Facilities for the Disabled (20050042)	100,000	100,000	100,000
Provision of Sidewalks and Cycle Tracks (20060020)	5,000,000	5,000,000	7,000,000
<b>Programme: 2010 World Cup Work Packages (10034)</b>	<b>-</b>	<b>149,122,807</b>	<b>219,298,246</b>
IPTS Package: Bus Rapid Transit (20070244)	-	149,122,807	219,298,246
<b>Total</b>	<b>150,697,894</b>	<b>312,893,701</b>	<b>398,161,090</b>

Sanitation - Metro (1411)			
	Draft 2013/14 Capital Budget	Draft 2014/15 Capital Budget	Draft 2015/16 Capital Budget
<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Regionalisation: Sanitation (20042918)	2,000,000	2,000,000	2,000,000
<b>Programme: Bucket Eradication (10043)</b>	<b>17,000,000</b>	<b>1,500,000</b>	<b>2,500,000</b>
Rudimentary Services: Sanitation (20050247)	1,000,000	1,000,000	2,000,000
Bucket Eradication Programme (20050248)	9,000,000	500,000	500,000
Elimination of Digester Tanks (20080132)	7,000,000	-	-
<b>Programme: Reticulation Sewers - Rehabilitation &amp; Refurbishment (10044)</b>	<b>19,350,000</b>	<b>19,100,000</b>	<b>25,100,000</b>
Sewers: Maintenance Backlog (20030672)	5,000,000	5,000,000	5,000,000
Florida Collector Sewer (20080134)	250,000	-	-
Sewer Replacement and Relining (19930112)	10,000,000	10,000,000	20,000,000
Upgrade and Rehabilitation of the Korsten Dry Lake Area (20130045)	4,000,000	4,000,000	-
Colchester - Sewer Reticulation (20060101)	100,000	100,000	100,000
<b>Programme: Reticulation Sewers - New, Augmentation &amp; Upgrade (10045)</b>	<b>12,100,000</b>	<b>11,800,000</b>	<b>11,600,000</b>
Improvements to Sewerage System (19940098)	10,000,000	10,000,000	10,000,000
Kwanobuhle: Upgrade of sewer reticulation (20080138)	1,000,000	1,000,000	1,000,000
Reclaimed Wastewater (20080137)	250,000	200,000	200,000
TEI: Sampling Stations (20080136)	600,000	600,000	400,000
Bellmoral Collector Sewer (20080133)	250,000	-	-
<b>Programme: Bulk Sewers - Rehabilitation &amp; Refurbishment (10046)</b>	<b>4,500,000</b>	<b>10,000,000</b>	<b>12,000,000</b>
Rehabilitation of Kwazakhele Collector Sewer (20070143)	2,500,000	5,000,000	10,000,000
Markman - Replace 600mm Sewer (20030034)	2,000,000	5,000,000	2,000,000
<b>Programme: Bulk Sewers - New, Augmentation &amp; Upgrade (10047)</b>	<b>58,000,000</b>	<b>119,500,000</b>	<b>109,000,000</b>
Motherwell North Bulk Sewerage (20060106)	1,000,000	5,000,000	5,000,000
Paapenkuis Main Sewers Augmentation (19980348)	11,000,000	2,000,000	5,000,000
Lorraine - Bulk Sewerage Augmentation (20030030)	4,000,000	12,000,000	17,000,000
Colchester - Bulk Sewerage Infrastructure & WWTW (20060102)	-	500,000	500,000
Sewer Protection works for collector sewers (20050105)	1,000,000	1,000,000	2,500,000
Jagtlakte Bulk Sewerage (20060103)	2,000,000	10,000,000	10,000,000
Main Sewer Augmentation (Chatty Ext 3 & 4)( Nodes 31-32 (19980353)	2,000,000	-	-
Augment Collector Sewer for Walmer Heights and Mt Pleasant (20050064)	2,000,000	6,000,000	15,000,000
Chatty Valley Collector Sewer Stage 1 (nodes 20 -24) (19960525)	10,000,000	1,000,000	1,000,000
Uitenhage Allenridge West Phase 2 - Bulk Sewer (20110053)	1,000,000	4,000,000	3,000,000
Tynira / Endlovini - Sewerage (20110054)	1,000,000	4,000,000	3,000,000
Raymond Mhlaba (Buyambo) - Bulk Sewer (20110056)	1,000,000	4,000,000	3,000,000
Nkatha / Seyisi - Bulk Sewer (20110057)	1,000,000	4,000,000	3,000,000
Mavuso (Day Hospital Site - Rholihlahla) - Bulk Sewer (20110058)	1,000,000	4,000,000	3,000,000
Mandela Village (Kwazakhele) - Bulk Sewer (20110059)	1,000,000	4,000,000	3,000,000
Kwaontshinga / Meka - Bulk Sewer (20110060)	1,000,000	4,000,000	3,000,000
Driftsands Collector Sewer - Augmentation (20060177)	9,000,000	20,000,000	5,000,000
Kalipa - Bulk Sewer (20110061)	1,000,000	4,000,000	3,000,000
Hlalani (Qeqe) - Bulk Sewer (20110062)	1,000,000	4,000,000	3,000,000
Ekuphumleni - Bulk Sewer (20110063)	1,000,000	4,000,000	3,000,000
Ramaphosa West - Bulk Sewer (20110064)	1,000,000	5,000,000	4,000,000
Mandelaville - Bulk Sewer (20110065)	1,000,000	4,000,000	3,000,000
Joe Slovo (Uitenhage) - Bulk Sewer (20110066)	1,000,000	4,000,000	3,000,000
Industrial Site (Airport Valley) - Bulk Sewer (20110067)	1,000,000	4,000,000	3,000,000
KwaNobuhle Area 11 - Link Sewer (20110068)	1,000,000	5,000,000	5,000,000
Missionvale Bulk Sewerage Reticulation (19980370)	1,000,000	-	-
<b>Programme: Sewerage Pump Stations - Rehabilitation &amp; Refurbishment (10048)</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Sewerage Pump Station : Maintenance Backlog (20060178)	8,000,000	10,000,000	10,000,000
<b>Programme: Sewerage Pump Stations - New, Augmentation &amp; Upgrade (10049)</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>
Rocklands PHB Housing project WWTW ( 20030167)	-	-	5,000,000
<b>Programme: Waste Water Treatment Works - Rehabilitation &amp; Refurbishment (10050)</b>	<b>19,600,000</b>	<b>27,600,000</b>	<b>37,200,000</b>
WWTW: Building Repairs and Concrete Rehab. (20000072)	5,000,000	5,000,000	5,000,000
Kelvin Jones WWTW: Upgrade (20070147)	9,000,000	15,000,000	25,000,000
WWTW: Improve access roads (20050088)	2,000,000	2,000,000	2,000,000
Telemetry - Pump Stations (19990130)	600,000	600,000	200,000
Brickfields: Upgrade (20070153)	3,000,000	5,000,000	5,000,000

<b>Sanitation - Metro (1411)</b>			
<b>Programme: Waste Water Treatment Works - New, Augmentation &amp; Upgrade (10051)</b>	<b>108,000,000</b>	<b>101,500,000</b>	<b>107,050,000</b>
Driftsands WWTW Phase 3 extension (20050250)	4,000,000	2,000,000	2,000,000
Fishwater Flats WWTW Upgrade (20070156)	82,000,000	80,000,000	80,000,000
Kwanobuhle WWTW : Upgrading (20070144)	10,000,000	5,000,000	5,000,000
Cape Receife WWTW : Upgrade (20060075)	1,000,000	5,000,000	13,000,000
Upgrade Despatch Reclamation Works (20030182)	4,000,000	2,000,000	-
WWTW : SCADA / Telemetry links (20050068)	1,000,000	500,000	50,000
Witteklip Bulk Sewerage (20030405)	3,000,000	4,000,000	4,000,000
WWTW - Sludge Treatment and disposal facilities (20000066)	3,000,000	3,000,000	3,000,000
<b>Programme: Vehicles (10009)</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
Replacement of Sewage Vehicles (19980344)	2,000,000	4,000,000	4,000,000
<b>Programme: Management Systems (10024)</b>	<b>450,000</b>	<b>450,000</b>	<b>250,000</b>
Sewerage Master Plan Updating (20042912)	450,000	450,000	250,000
<b>Total</b>	<b>251,000,000</b>	<b>307,450,000</b>	<b>325,700,000</b>
<b>Metro Water Service (1412)</b>			
	<b>Draft 2013/14 Capital Budget</b>	<b>Draft 2014/15 Capital Budget</b>	<b>Draft 2015/16 Capital Budget</b>
<b>Programme: Vehicles and Plant (10010)</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
Purchase New Vehicles (20070160)	2,000,000	4,000,000	4,000,000
<b>Programme: Dams - Drought Relief Projects</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>-</b>
Nooitgedagt/Coega Low Level System (20050097)	30,000,000	40,000,000	-
<b>Programme: Dams - Rehabilitation &amp; Refurbishment (10061)</b>	<b>3,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
Water Service Maintenance Backlog: Dams (20080094)	1,500,000	1,500,000	2,000,000
Groendal Dam: Rock Stabilisation and Improved Outlet (20070140)	2,000,000	-	-
<b>Programme: Water Treatment Works - New, Augmentation &amp; Upgrade (10063)</b>	<b>38,300,000</b>	<b>34,300,000</b>	<b>37,500,000</b>
Loerie Treatment Works: Rehabilitation (20000037)	9,000,000	5,000,000	5,000,000
Upgrading of Churchill Water Treatment Works (20060080)	20,000,000	20,000,000	20,000,000
Upgrading Groendal Treatment Works (20010307)	3,000,000	4,000,000	2,000,000
Upgrading Springs Water Treatment Works (20060082)	1,000,000	-	-
Desalination Augmentation (20070162)	5,000,000	5,000,000	10,000,000
Linton: Additional Treatment Facility (20042889)	300,000	300,000	500,000
<b>Programme: Water Treatment Works - Rehabilitation &amp; Refurbishment (10064)</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Elandsjagt - Upgrade to Restore Capacity (19960156)	30,000,000	20,000,000	20,000,000
<b>Programme: Water Pump Stations - Rehabilitation &amp; Refurbishment (10065)</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Seaview Pump Station: Upgrade (20050106)	5,000,000	5,000,000	5,000,000
<b>Programme: Supply Pipe Lines - New, Augmentation &amp; Upgrade (10067)</b>	<b>7,500,000</b>	<b>18,000,000</b>	<b>22,000,000</b>
Seaview Bulk Water (20030511)	4,000,000	10,000,000	10,000,000
St Albans Bulk Water (20030512)	500,000	3,000,000	5,000,000
Jagtvlakte: Bulk Water Supply Pipeline (20080048)	1,000,000	3,000,000	5,000,000
Govan Mbeki Midblock Mains (20080090)	1,000,000	1,000,000	1,000,000
Kwanobuhle: Upgrading of water reticulation (20080144)	1,000,000	1,000,000	1,000,000
<b>Programme: Supply Pipe Lines - Rehabilitation &amp; Refurbishment (10068)</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>15,000,000</b>
Water Services Maintenance Backlog: Pipelines (20030630)	10,000,000	10,000,000	10,000,000
Older Dams Pipelines Augmentation (20042883)	-	2,000,000	5,000,000
<b>Programme: Reservoirs - Rehabilitation &amp; Refurbishment (10069)</b>	<b>5,400,000</b>	<b>13,400,000</b>	<b>13,400,000</b>
Rehabilitation of Reservoirs (19990185)	5,000,000	8,000,000	8,000,000
Reservoir Fencing (19990184)	400,000	400,000	400,000
Kwanobuhle Reservoir Link Watermain (20120085)	-	5,000,000	5,000,000
<b>Programme: Reservoirs - New, Augmentation &amp; Upgrade (10070)</b>	<b>5,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
Balmoral Reservoir and Bulk Pipeline (20100034)	-	2,000,000	2,000,000
Construction of Amanzi Reservoir and Pipeline (20030295)	-	2,000,000	2,000,000
Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage (20030601)	5,000,000	5,000,000	5,000,000
<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>	<b>5,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
Regionalisation: New Water Depot (20042881)	3,000,000	7,000,000	7,000,000
Access Roads: Upgrade (20070152)	2,000,000	2,000,000	2,000,000

<b>Metro Water Service (1412)</b>			
<b>Programme: Management Systems (10024)</b>	<b>7,250,000</b>	<b>7,250,000</b>	<b>8,000,000</b>
Metro Water: Master Plan (20042885)	2,000,000	2,000,000	2,000,000
Telemetry Systems Upgrade (20070157)	250,000	250,000	1,000,000
Groundwater Investigation (20070161)	5,000,000	5,000,000	5,000,000
<b>Programme: Distribution Pipe Lines - New, Augmentation &amp; Upgrade (10071)</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>3,000,000</b>
Rudimentary Service: Water (20060083)	500,000	500,000	1,000,000
Bulk Water Metering and Control (20080088)	2,000,000	2,000,000	2,000,000
<b>Programme: Distribution Pipe Lines - Rehabilitation &amp; Refurbishment (10072)</b>	<b>33,200,000</b>	<b>31,200,000</b>	<b>30,250,000</b>
Improvements to System - General (19930320)	10,000,000	10,000,000	10,000,000
Water Service Maintenance Backlog: Pump Stations (20080093)	5,000,000	5,000,000	5,000,000
Purchase of Water Meters - Metro (20000052)	10,000,000	10,000,000	10,000,000
Installation of Zone Water meters (20000051)	5,000,000	2,000,000	1,000,000
Rehabilitation of Pipe Bidges (20080087)	2,000,000	2,000,000	2,000,000
Helenvale Urban Renewal Programme (20080091)	1,000,000	2,000,000	2,000,000
Cathodic Protection of Steel Pipelines (19950866)	200,000	200,000	250,000
<b>Total</b>	<b>184,650,000</b>	<b>207,150,000</b>	<b>178,150,000</b>
<b>Electricity &amp; Energy (1477)</b>			
	<b>Draft 2013/14 Capital Budget</b>	<b>Draft 2014/15 Capital Budget</b>	<b>Draft 2015/16 Capital Budget</b>
<b>Programme: Customer Requirements (10003)</b>	<b>30,000,000</b>	<b>30,421,700</b>	<b>28,644,350</b>
Private Township Development (19930259)	10,000,000	10,000,000	10,000,000
Miscellaneous Mains and Substations (19930255)	14,000,000	13,022,900	12,666,650
Meters and Current Transformers (19940149)	2,500,000	2,353,000	1,644,400
Peri-Urban Network (19930256)	1,500,000	2,045,800	1,333,300
Relocation of existing electrical service connections (20130022)			
Non Electrification Areas - Service Connections (19930233)	2,000,000	3,000,000	3,000,000
<b>Programme: Network Reinforcements (10005)</b>	<b>51,305,000</b>	<b>51,427,850</b>	<b>45,643,830</b>
HV Network Reinforcement - Overhead Cabling (20042993)	5,400,000	10,235,800	7,110,900
HV Network Reinforcement - New Substations (20100122)	6,240,000	3,409,650	11,644,100
Coega Reinforcement (19990104)	12,000,000	12,000,000	12,000,000
Western Reinforcement (20042992)	4,324,000	5,272,700	3,135,450
Hunters Retreat Reinforcement (20030472)	2,090,000	702,400	1,297,050
Despatch Reinforcement (20030470)	1,063,000	915,150	268,880
Mount Road Reinforcement (20030074)	797,000	347,800	226,650
Uitenhage Reinforcement (20010119)	1,730,000	3,054,000	1,433,200
Ibhayi Reinforcement (20010118)	2,500,000	2,337,650	622,200
Swartkops Reinforcement (20000175)	10,000	6,800	4,500
Korsten Reinforcement (20000172)	1,975,000	1,851,450	1,206,600
Bethelsdorp 11kV Reinforcement (19970063)	1,736,000	1,183,800	771,500
Wells Estate Reinforcement (19960193)	1,500,000	2,045,800	1,333,300
Newton Park Reinforcement (19970061)	2,500,000	341,000	888,900
Walmer Lorraine Reinforcement (20030471)	3,000,000	3,380,000	1,314,000
Redhouse Reinforcement (19960190)	200,000	136,350	88,900
Summerstrand Reinforcement (19960195)	1,500,000	1,568,450	1,022,200
Malabar/ Helenvale Reinforcement (19980402)	1,000,000	681,950	444,450
Low Voltage Reticulation Improvement (19930254)	700,000	579,650	377,750
Motherwell Electrification - Bulk Supply (19930329)	1,020,000	695,550	453,300
San Souci (20120084)	20,000	681,900	-
<b>Programme: Radio Communication Systems (10006)</b>	<b>25,000</b>	<b>27,300</b>	<b>22,000</b>
Radio & Test Equipment (19930232)	25,000	27,300	22,000
<b>Programme: Technical Control Systems (10007)</b>	<b>11,465,000</b>	<b>11,910,400</b>	<b>9,166,600</b>
Substation Fibre Optic Backbone (20070209)	2,150,000	1,022,900	700,000
Substation Security Alarm Upgrade (19990109)	4,215,000	4,681,950	4,666,650
Supervisory Additional Substations (20042985)	100,000	272,750	177,800
Supervisory Control Systems Upgrade (19940414)	1,500,000	1,159,300	888,900
Control Room Upgrade (20060174)	2,500,000	2,727,700	1,333,300
Automation of Substations (New)	1,000,000	2,045,800	1,399,950
<b>Programme: Data &amp; Communication Systems (10008)</b>	<b>10,100,000</b>	<b>7,986,750</b>	<b>7,155,520</b>
Uitenhage / Despatch SCADA (20010099)	6,100,000	5,940,950	5,822,220
Computer Systems Upgrade (20030467)	4,000,000	2,045,800	1,333,300
<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>	<b>5,500,000</b>	<b>2,045,800</b>	<b>-</b>
Bridgemead Depot Improvement (20120082)	-	681,950	-
Motherwell Depot (20120083)	3,000,000	-	-
Electricity Buildings - Additional Furniture and Fittings (19930234)	2,500,000	1,363,850	-
<b>Programme: Vehicles and Plant (10010)</b>	<b>3,000,000</b>	<b>2,045,800</b>	<b>1,333,300</b>
New/Replacement of Plant and Motor Vehicle (20020093)	3,000,000	2,045,800	1,333,300
<b>Programme: Cables &amp; Distribution Kiosks (10013)</b>	<b>4,000,000</b>	<b>3,954,700</b>	<b>3,666,670</b>
Distribution Kiosk Replacement (19980174)	1,500,000	1,613,750	1,444,450
Cable Replacement 6.6kV (19970064)	2,500,000	2,340,950	2,222,220

<b>Electricity &amp; Energy (1477)</b>			
<b>Programme: Transformers &amp; Switchgear (10014)</b>	<b>32,150,000</b>	<b>33,003,050</b>	<b>32,733,250</b>
MV and HV Switchgear replacement (20042989)	10,500,000	11,363,900	10,888,900
Replacement of MV Switchgear (19970068)	16,900,000	16,786,750	17,288,800
Relay Replacement (19970070)	4,500,000	4,681,900	4,444,450
Replace Switchgear in Mini susbs - KwaNobuhle (20050189)	250,000	170,500	111,100
<b>Programme: Line Refurbishment (10015)</b>	<b>16,500,000</b>	<b>16,501,250</b>	<b>15,444,310</b>
Overhead Lines Refurbishment (20042988)	6,000,000	6,045,800	5,555,510
HV Line Refurbishment (66 & 132kV) (20050187)	7,000,000	7,045,800	7,666,600
Fairview Refurbishment (20090039)	1,500,000	1,363,850	888,900
Gas Turbine Refurbishment (20060217)	2,000,000	2,045,800	1,333,300
<b>Programme: Informal Housing Electrification (10012)</b>	<b>47,912,281</b>	<b>16,958,080</b>	<b>34,666,633</b>
Integrated Electrification Programme (New)	30,877,194	-	-
Informal Housing Electrification (19930264)	17,035,087	16,958,080	34,666,633
<b>Programme: Street Lighting (10017)</b>	<b>5,000,000</b>	<b>3,068,600</b>	<b>2,888,750</b>
Area Lighting (19980397)	2,500,000	1,704,800	1,777,700
Street Lighting Residential (19930283)	1,000,000	681,900	444,400
Lighting - New Main Road (19980398)	1,500,000	681,900	666,650
<b>Total</b>	<b>216,957,281</b>	<b>179,351,280</b>	<b>181,365,213</b>
<b>Public Health (1193)</b>			
	<b>Draft 2013/14 Capital Budget</b>	<b>Draft 2014/15 Capital Budget</b>	<b>Draft 2015/16 Capital Budget</b>
<b>Programme: Vehicles and Plant (10010)</b>	<b>660,000</b>	<b>1,655,000</b>	<b>1,690,000</b>
Supply trailers for dog control (New)	60,000	80,000	90,000
Commercial Pump around Gqebera (New)	-	400,000	-
Specialised vehicles for Tree Unit Crane Truck (New)	600,000	-	600,000
Specialised vehicles for cemeteries - Bob Cat (New)	-	400,000	400,000
Water Tanker for Uitenhage (New)	-	600,000	600,000
Purchase of 1400cc Vehicle for Occupational Health (New)	-	175,000	-
<b>Programme: 2010 World Cup Work Packages (10034)</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
Upgrade Entrances & Gateways (20070242)	500,000	500,000	500,000
<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>	<b>1,700,000</b>	<b>2,050,000</b>	<b>1,550,000</b>
Secure Municipal Parks Facilities (19980266)	-	750,000	750,000
Upgrade of Uitenhage Dog Pound (20090053)	500,000	1,000,000	500,000
Upgrade Infrastructure: Metro Integration (20030658)	300,000	300,000	300,000
Improvements to the Occupational Health and Wellness Center (20070191)	900,000	-	-
<b>Programme: Medical Equipment (10041)</b>	<b>700,000</b>	<b>1,750,000</b>	<b>1,750,000</b>
Specialized Equipment (20000141)	500,000	250,000	250,000
Occupational Health Rehabilitation Medical Equipment (20100099)	200,000	1,500,000	1,500,000
<b>Programme: Upgrade and Rehabilitation of Beaches (10052)</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>13,000,000</b>
Upgrade Beachfront (20010064)	1,500,000	1,500,000	1,000,000
Reinstate of Embankment - Tygerbay (20010059)	1,000,000	2,000,000	2,000,000
Multi-purpose Reefs (20100088)	-	-	10,000,000
<b>Programme: Greening and Development of Gateways and Public Open Spaces (10053)</b>	<b>12,850,000</b>	<b>6,000,000</b>	<b>5,000,000</b>
Upgrade and Development of Public Open Spaces (20010362)	1,500,000	1,500,000	1,500,000
Implementation - Van Der Kemp's Kloof (20000203)	8,000,000	2,000,000	2,000,000
New Playground Equipment (20100100)	1,500,000	500,000	-
Develop Floodplains (20030420)	1,000,000	1,000,000	1,000,000
Upgrade of St Georges Park (New)	350,000	500,000	-
Greenhouse Upgrade - Peter Gibbs Nursery (New)	500,000	500,000	500,000
<b>Programme: Cemetery Development and Upgrading (10054)</b>	<b>4,500,000</b>	<b>11,950,000</b>	<b>16,200,000</b>
Cemeteries (20030421)	1,000,000	1,000,000	1,000,000
Fencing of Matanzima and Bloemendal Cemeteries (20120045)	-	4,200,000	4,200,000
Cemetery office for Kabah (New)	-	250,000	-
Upgrade of Cemetery Roads (New)	-	2,000,000	3,000,000
Water drainage and roads at Motherwell and Matanzima Cemetery (New)	3,500,000	4,000,000	4,500,000
Land Acquisition for future cemeteries (New)	-	-	3,000,000
Upgrade of Mqolomba Park, Uitenhage (New)	-	500,000	500,000
<b>Programme: Rehabilitation of Bridge Structures (10030)</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>
Brookshill Promenade Rehabilitation (20120044)	3,000,000	-	-
<b>Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)</b>	<b>13,700,000</b>	<b>19,700,000</b>	<b>17,200,000</b>
Development of Waste Disposal Facilities (20030177)	3,200,000	3,200,000	3,200,000
Replacement of Refuse Compactors (19940138)	6,000,000	10,000,000	7,000,000
Urban Refuse Transfer/Recycling Station (20000106)	2,500,000	3,500,000	4,000,000
Waste Management Containers (20010391)	2,000,000	3,000,000	3,000,000
IWMP Projects (20060117)			

Total	40,110,000	47,105,000	56,890,000

<b>Safety &amp; Security (1195)</b>			
	<b>Draft 2013/14 Capital Budget</b>	<b>Draft 2014/15 Capital Budget</b>	<b>Draft 2015/16 Capital Budget</b>
<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>	<b>5,877,000</b>	<b>5,930,000</b>	<b>6,507,000</b>
Replacement of engine bay doors (20090019)	477,000	530,000	530,000
Security upgrade - Kwanobuhle Fire Station (20100057)	-	-	577,000
New Fire Station - Despatch (New)	-	-	5,000,000
New Fire Station - Motherwell (New)	5,000,000	5,000,000	-
Repairs to facility for Mobile Surveillance Vehicle (New)	400,000	400,000	400,000
<b>Programme: Vehicles and Plant (10010)</b>	<b>175,000</b>	<b>175,000</b>	<b>173,250</b>
Replacement of Vehicles at Investigation Unit (New)	175,000	175,000	173,250
<b>Programme: Specialised Vehicles (1011)</b>	<b>2,282,000</b>	<b>2,200,000</b>	<b>2,440,000</b>
Replacement of Off-Road Appliance (20060221)	1,600,000	2,000,000	2,240,000
Replacement of 4*4 bushfire (20043109)	477,000	-	-
Surveillance Vehicle (New)	205,000	200,000	200,000
<b>Programme: Management Systems (10024)</b>	<b>2,370,000</b>	<b>2,370,000</b>	<b>2,360,000</b>
EFMS Additional Software and Hardware Applications (20120050)	370,000	370,000	360,000
Early Warning System (20070187)	2,000,000	2,000,000	2,000,000
<b>Programme: Safety and Security Equipment (10057)</b>	<b>2,096,000</b>	<b>2,500,000</b>	<b>3,000,000</b>
Safety Equipment for Fire Fighters (20060208)	96,000	-	-
Replacement of radios (20100059)	500,000	500,000	500,000
EFMS & CCTV Equipment & Infrastructure (New)	1,500,000	2,000,000	2,500,000
<b>Programme: Furniture and Equipment (10073)</b>	<b>200,000</b>	<b>318,000</b>	<b>-</b>
Replacement of standby generator (20090017)	200,000	318,000	-
<b>Total</b>	<b>13,000,000</b>	<b>13,493,000</b>	<b>14,480,250</b>
<b>Corporate Services (1197)</b>			
	<b>Draft 2013/14 Capital Budget</b>	<b>Draft 2014/15 Capital Budget</b>	<b>Draft 2015/16 Capital Budget</b>
<b>Programme: Upgrading of Computer Systems and Software Enhancement (10037)</b>	<b>16,000,000</b>	<b>11,500,000</b>	<b>13,000,000</b>
Application Software (19980182)	6,000,000	6,500,000	7,000,000
Computer Enhancements - Corporate (19930187)	10,000,000	5,000,000	6,000,000
<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>	<b>23,000,000</b>	<b>4,900,000</b>	<b>3,400,000</b>
Lillian Diedericks (Brister House) Building - Upgrading and Rehabilitation (20060149)	1,500,000	500,000	500,000
Upgrade of Community Halls (20043125)	1,000,000	1,000,000	1,000,000
Office Renovation (20050222)	1,000,000	-	-
Air Conditioning of Buildings (20060065)	1,500,000	500,000	500,000
Repair Structural Damage - Campanile (20100072)	5,000,000	500,000	100,000
Rehabilitation of Noninzi Luzipho (Pleinhuys) Building (20080041)	4,000,000	500,000	500,000
KwaNobuhle Municipal Aerodome - Upgrade of Perimeter Fencing (20100077)	1,700,000	-	-
Mfanasekhaya Gqobose (Eric Tindale Building) - Upgrade and Upgrading of Walmer Training Centre - Phase 2 (20080098)	1,000,000	1,000,000	500,000
Buildings Electrical COC (20120075)	800,000	400,000	-
Woolboard Conference Centre - Rehabilitation (20120076)	1,500,000	-	-
Algoa House Upgrade - Lift Replacement (New)	3,000,000	500,000	300,000
<b>Total</b>	<b>39,000,000</b>	<b>16,400,000</b>	<b>16,400,000</b>
<b>Budget &amp; Treasury (1198)</b>			
	<b>Draft 2013/14 Capital Budget</b>	<b>Draft 2014/15 Capital Budget</b>	<b>Draft 2015/16 Capital Budget</b>
<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>
ETB 1st Floor Renovations (20060254)	1,000,000	-	-
<b>Programme: Management Systems (10024)</b>	<b>6,000,000</b>	<b>7,100,000</b>	<b>7,760,000</b>
Financial Accounting Control and Systems Development (20043111)	6,000,000	6,600,000	7,260,000
Replacement of Revenue Sub Directorate Computer Equipment (20050130)	-	500,000	500,000
<b>Programme: Upgrading of Computer Systems and Software Enhancements (10037)</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>
Financial Asset Management Integration: Computer Hardware (20080162)	1,000,000	-	-
<b>Programme: Furniture and Equipment (10073)</b>	<b>2,300,000</b>	<b>1,350,000</b>	<b>1,500,000</b>
Replacement of Vending POS Equipment (20120080)	500,000	500,000	600,000
Creditors Filing Equipment (20120040)	1,000,000	-	-
Replacement Handheld Devices - Meter Reading (20120079)	800,000	850,000	900,000
<b>Total</b>	<b>10,300,000</b>	<b>8,450,000</b>	<b>9,260,000</b>



<b>Chief Operating Officer (1656)</b>			
	<b>Draft 2013/14 Capital Budget</b>	<b>Draft 2014/15 Capital Budget</b>	<b>Draft 2015/16 Capital Budget</b>
<b>Programme: Upgrading of Computer Systems and Software Enhancement (10037)</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,000,000</b>
Development of Corporate GIS Application (20080063)	5,000,000	5,500,000	6,000,000
<b>Total</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,000,000</b>
<b>Special Projects and Programmes (1666)</b>			
	<b>Draft 2013/14 Capital Budget</b>	<b>Draft 2014/15 Capital Budget</b>	<b>Draft 2015/16 Capital Budget</b>
<b>Programme: Upgrade/New Libraries</b>	<b>5,000,000</b>	-	-
Upgrading Helenvale Resource Centre - Multipurpose Centre (20090015)	5,000,000	-	-
<b>Total</b>	<b>5,000,000</b>	-	-
<b>Motherwell Urban Renewal Programme (1474)</b>			
	<b>Draft 2013/14 Capital Budget</b>	<b>Draft 2014/15 Capital Budget</b>	<b>Draft 2015/16 Capital Budget</b>
<b>Programme: Upgrading of Computer Systems and Software Enhancement (10037)</b>	<b>2,500,000</b>	-	-
IT Infrastructure	2,500,000	-	-
<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>	<b>27,550,715</b>	-	-
Motherwell Thusong Service Center (20090018)	5,200,000	-	-
SMME Hive (20080126)	22,350,715	-	-
<b>Total</b>	<b>30,050,715</b>	-	-
<b>Economic Development &amp; Recreational Services (1673)</b>			
	<b>Draft 2013/14 Capital Budget</b>	<b>Draft 2014/15 Capital Budget</b>	<b>Draft 2015/16 Capital Budget</b>
<b>Programme: 2010 World Cup Work Packages (10034)</b>	<b>1,000,000</b>	-	<b>5,000,000</b>
Maintain/Rehabilitate Sports Facility Infrastructure - PE (20000149)	1,000,000	-	5,000,000
<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>2,500,000</b>
Mendi Bottle Store (20100104)	8,000,000	10,000,000	2,000,000
Secure Recreational Buildings / Facilities (20030427)	-	-	500,000
<b>Programme: Upgrading and Development of Sport and Recreation Facilities (10058)</b>	<b>5,000,000</b>	<b>9,000,000</b>	<b>5,000,000</b>
Upgrade Existing Sports Facilities (19980285)	3,000,000	5,000,000	5,000,000
Upgrade Beaches, Tourism - 2 (20030795)	2,000,000	4,000,000	-
<b>Programme: Upgrading of Computer Systems and Software Enhancement (10037)</b>	-	-	<b>500,000</b>
Upgrading Computer Systems	-	-	500,000
<b>Programme: Upgrade and Development of Swimming Pools (10059)</b>	-	-	<b>3,000,000</b>
Maintain and Rehabilitate Swimming Pools	-	-	3,000,000
<b>Programme: Urban Renewal (10076)</b>	<b>9,582,895</b>	<b>13,157,895</b>	<b>13,157,895</b>
Fountain Road Redevelopment (20080163)	9,582,895	13,157,895	13,157,895
<b>Total</b>	<b>23,582,895</b>	<b>32,157,895</b>	<b>29,157,895</b>
<b>Total</b>	<b>1,135,282,995</b>	<b>1,313,423,683</b>	<b>1,431,472,343</b>