

**BUFFALO CITY METROPOLITAN MUNICIPALITY
2017-2018 DRAFT MTREF - CAPITAL PROJECTS**

ANNEXURE C

Directorate	Cost centre name	Cost Centre No.	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
EXECUTIVE SUPPORT SERVICES								
Executive Support Services	HoD's Office	0505	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
			TOTAL: EXECUTIVE SUPPORT SERVICES			500 000	500 000	500 000
MUNICIPAL MANAGER'S OFFICE								
Municipal Manager's Office	Municipal Manager's Office	1005	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
Municipal Manager's Office	Management Information Services	1015	Office Furniture - ICT Centres	Own Funds	Administration	750 000	0	0
Municipal Manager's Office	Management Information Services	1015	Fibre Network	Own Funds	Administration	5 000 000	5 000 000	5 000 000
Municipal Manager's Office	Management Information Services	1015	LTE Infrastructure	Own Funds	Administration	12 000 000	8 000 000	5 000 000
Municipal Manager's Office	Management Information Services	1015	Disaster Recovery Enhancement	Own Funds	Administration	3 000 000	2 000 000	1 000 000
Municipal Manager's Office	Management Information Services	1015	Procurement of ICT Equipment	Own Funds	Administration	1 000 000	1 000 000	1 000 000
			TOTAL: MUNICIPAL MANAGER'S OFFICE			22 250 000	16 500 000	12 500 000
HUMAN SETTLEMENTS								
Human Settlements	Housing Department	4011	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
Human Settlements	Housing Department	4011	Reeston Phase 3 Stage 3	USDG	Coastal			
Human Settlements	Housing Department	4011	Water (10%)	USDG	Coastal	250 000	0	0
Human Settlements	Housing Department	4011	Roads (12.8%)	USDG	Coastal	320 000	0	0
Human Settlements	Housing Department	4011	Stormwater (8.2%)	USDG	Coastal	205 000	0	0
Human Settlements	Housing Department	4011	Sanitation(69%)	USDG	Coastal	1 725 000	0	0
Human Settlements	Housing Department	4011	Potsdam Ikhwezi Block 1	USDG	Midland			
Human Settlements	Housing Department	4011	Water (10%)	USDG	Midland	2 500 000	916 420	0
Human Settlements	Housing Department	4011	Roads (12.8%)	USDG	Midland	3 200 000	1 173 018	0
Human Settlements	Housing Department	4011	Stormwater (8.2%)	USDG	Midland	2 050 000	751 464	0
Human Settlements	Housing Department	4011	Sanitation(69%)	USDG	Midland	17 250 000	6 323 298	0
Human Settlements	Housing Department	4011	Potsdam Ikhwezi Block 2	USDG	Midland			
Human Settlements	Housing Department	4011	Water (10%)	USDG	Midland	0	1 832 840	500 000
Human Settlements	Housing Department	4011	Roads (12.8%)	USDG	Midland	0	2 346 035	640 000
Human Settlements	Housing Department	4011	Stormwater (8.2%)	USDG	Midland	0	1 502 929	410 000
Human Settlements	Housing Department	4011	Sanitation(69%)	USDG	Midland	0	12 646 596	3 450 000
Human Settlements	Housing Department	4011	Potsdam North Kanana	USDG	Midland			
Human Settlements	Housing Department	4011	Water (10%)	USDG	Midland	2 500 000	916 420	2 000 000
Human Settlements	Housing Department	4011	Roads (12.8%)	USDG	Midland	3 200 000	1 173 018	2 560 000
Human Settlements	Housing Department	4011	Stormwater (8.2%)	USDG	Midland	2 050 000	751 464	1 640 000
Human Settlements	Housing Department	4011	Sanitation(69%)	USDG	Midland	12 250 000	6 323 298	13 800 000
Human Settlements	Housing Department	4011	Ilitha North 177 Units	USDG	Inland			
Human Settlements	Housing Department	4011	Water (10%)	USDG	Inland	700 000	500 000	500 000
Human Settlements	Housing Department	4011	Roads (12.8%)	USDG	Inland	1 470 000	1 050 000	1 050 000
Human Settlements	Housing Department	4011	Stormwater (8.2%)	USDG	Inland	574 000	410 000	410 000
Human Settlements	Housing Department	4011	Sanitation(69%)	USDG	Inland	4 830 000	3 450 000	3 450 000
Human Settlements	Housing Department	4011	Duncan Village Proper	USDG	Coastal			
Human Settlements	Housing Department	4011	Water (10%)	USDG		50 000	50 000	50 000
Human Settlements	Housing Department	4011	Roads (12.8%)	USDG		64 000	64 000	64 000
Human Settlements	Housing Department	4011	Stormwater (8.2%)	USDG		41 000	41 000	41 000
Human Settlements	Housing Department	4011	Sanitation(69%)	USDG	Coastal	345 000	345 000	345 000
Human Settlements	Housing Department	4011	Mdantsane Zone 18 CC Phase 2	USDG	Midland			
Human Settlements	Housing Department	4011	Water (10%)	USDG	Midland	3 400 000	800 000	800 000
Human Settlements	Housing Department	4011	Roads (12.8%)	USDG	Midland	4 352 000	1 024 000	1 024 000
Human Settlements	Housing Department	4011	Stormwater (8.2%)	USDG	Midland	2 788 000	656 000	656 000
Human Settlements	Housing Department	4011	Sanitation(69%)	USDG	Midland	23 460 000	5 520 000	5 520 000
Human Settlements	Housing Department	4011	Amalinda Co- Op	USDG	Coastal			
Human Settlements	Housing Department	4011	Water (10%)	USDG	Coastal	800 000	800 000	800 000
Human Settlements	Housing Department	4011	Roads (12.8%)	USDG	Coastal	1 024 000	1 024 000	1 024 000
Human Settlements	Housing Department	4011	Stormwater (8.2%)	USDG	Coastal	656 000	656 000	656 000
Human Settlements	Housing Department	4011	Sanitation(69%)	USDG	Coastal	3 520 000	5 520 000	5 520 000
Human Settlements	Housing Department	4011	Amalinda Fairlands	USDG	Coastal			
Human Settlements	Housing Department	4011	Water (10%)	USDG	Coastal	700 000	900 000	500 000
Human Settlements	Housing Department	4011	Roads (12.8%)	USDG	Coastal	896 000	1 152 000	640 000
Human Settlements	Housing Department	4011	Stormwater (8.2%)	USDG	Coastal	574 000	738 000	410 000
Human Settlements	Housing Department	4011	Sanitation(69%)	USDG	Coastal	3 830 000	6 210 000	3 450 000
Human Settlements	Housing Department	4011	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	USDG	Midland			
Human Settlements	Housing Department	4011	Water (10%)	USDG	Midland	1 100 000	500 000	500 000
Human Settlements	Housing Department	4011	Roads (12.8%)	USDG	Midland	1 408 000	640 000	640 000
Human Settlements	Housing Department	4011	Stormwater (8.2%)	USDG	Midland	902 000	410 000	410 000

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Human Settlements	Housing Department	4011	Sanitation(69%)	USDG	Midland	7 590 000	3 450 000	3 450 000
Human Settlements	Housing Department	4011	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	USDG	Midland			
Human Settlements	Housing Department	4011	Water (10%)	USDG	Midland	1 500 000	1 500 000	1 500 000
Human Settlements	Housing Department	4011	Roads (12.8%)	USDG	Midland	1 920 000	1 920 000	1 920 000
Human Settlements	Housing Department	4011	Stormwater (8.2%)	USDG	Midland	1 230 000	1 230 000	1 230 000
Human Settlements	Housing Department	4011	Sanitation(69%)	USDG	Midland	8 350 000	10 350 000	10 350 000
Human Settlements	Housing Department	4011	Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	USDG	Midland			
Human Settlements	Housing Department	4011	Water (10%)	USDG	Midland	4 678 100	500 000	4 380 500
Human Settlements	Housing Department	4011	Roads (12.8%)	USDG	Midland	5 987 968	640 000	5 607 040
Human Settlements	Housing Department	4011	Stormwater (8.2%)	USDG	Midland	3 836 042	410 000	3 592 010
Human Settlements	Housing Department	4011	Sanitation(69%)	USDG	Midland	24 528 890	3 450 000	30 225 450
Human Settlements	Housing Department	4011	Duncan Village Composite Site	USDG	Coastal			
Human Settlements	Housing Department	4011	Water (10%)	USDG	Coastal	200 000	200 000	200 000
Human Settlements	Housing Department	4011	Roads (12.8%)	USDG	Coastal	256 000	256 000	256 000
Human Settlements	Housing Department	4011	Stormwater (8.2%)	USDG	Coastal	164 000	164 000	164 000
Human Settlements	Housing Department	4011	Sanitation(69%)	USDG	Coastal	1 380 000	1 380 000	1 380 000

Directorate	Cost centre name	Cost Centre No.	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
DIRECTORATE OF FINANCIAL SERVICES			DIRECTORATE OF FINANCIAL SERVICES					
Financial Services	CFO's Office	3005	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
Asset Replacements	Corporate Asset Management	3021	Asset Replacements - Insurance	Own Funds	Administration	10 000 000	10 000 000	10 000 000
Financial Services	Corporate Asset Management	3021	Fully Integrated Asset Management System	Own Funds	Administration	15 000 000	10 000 000	15 000 000
Financial Services	Corporate Asset Management	3021	Acquire ERP System	Own Funds	Administration	5 000 000	50 000 000	75 000 000
Financial Services	CFO's Office	3005	Computers (Interns)	FMG	Administration	100 000	100 000	100 000
Financial Services	Accounts Management & Revenue Control	3052	Indigent Management System	Own Funds	Administration	1 500 000	1 500 000	1 500 000
Financial Services	Midland Revenue Management	3056	Construction of Office Accommodation for Customer Care Office - Mdantsane	Own Funds	Administration	2 000 000	0	0
Financial Services	Midland Revenue Management	3056	Construction of Office Accommodation for Customer Care Office - Mdantsane	LOAN		0	20 000 000	20 000 000
			TOTAL : FINANCIAL SERVICES			34 100 000	92 100 000	122 100 000
DIRECTORATE OF CORPORATE SERVICES			DIRECTORATE OF CORPORATE SERVICES					
Corporate services	HoD's Office	1505	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
Corporate services	H.R. Administration	1531	Electronic Attendance Control System	Own Funds	Administration	1 500 000	0	0
Corporate services	H.R. Administration	1531	Employee Performance Management System	Own Funds	Administration	4 000 000	5 000 000	0
			TOTAL : CORPORATE SERVICES			6 000 000	5 500 000	500 000
DIRECTORATE OF INFRASTRUCTURE SERVICES			DIRECTORATE OF INFRASTRUCTURE SERVICES					
Infrastructure Services	HoD's Office	4505	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	1 000 000	1 200 000
Infrastructure Services	Sanitation	4532	Bulk Sanitation Provision - Programme		Whole of Metro			
Infrastructure Services	Sanitation	4532	Eastern Beach Gravity Sewer Upgrade - Blind River to City Pumpstation	Own Funds	Coastal	33 880 803	62 880 803	35 000 000
Infrastructure Services	Sanitation	4532	Reeston Bulk Sewer	USDG	Coastal	35 000 000	0	0
Infrastructure Services	Sanitation	4532	Ablution Facilities	USDG	Coastal	3 000 000	3 000 000	4 000 000
Infrastructure Services	Sanitation	4532	Mdantsane Sanitation	USDG	Midland	15 000 000	19 000 000	5 000 000
Infrastructure Services	Sanitation	4532	Hood Point Marine Outfall Sewer and Ancillary Works	USDG	Coastal	10 000 000	126 900 000	140 000 000
Infrastructure Services	Sanitation	4532	Bisho, KWT and Zwelitsha Bulk Regional Sewerage Scheme - Phase 2 Zwelitsha WWTW	USDG	Inland	77 817 520	88 294 290	67 348 450

Directorate	Cost centre name	Cost Centre No.	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
Infrastructure Services	Sanitation	4532	Kei Road TW	USDG	Inland	5 000 000	0	0
Infrastructure Services	Sanitation	4532	Bulk Sanitation Provision - Replacing Existing Infrastructure	Own Funds	Whole of Metro	40 000 000	80 000 000	70 000 000
Infrastructure Services	Sanitation	4532	East London Sewer Diversion : Central WWTW To Reeston WWTW : Phase 2 : Tunnel and Civil Works	LOAN	Coastal	69 000 000	189 000 000	176 000 000
			Sewerage			289 198 323	570 075 093	498 548 450
Infrastructure Services	Water Services	4535	Bulk Water Provision - Programme	USDG	Whole of Metro	55 000 000	60 000 000	65 000 000
Infrastructure Services	Water Services	4535	Bulk Water Provision Replacing of Existing Infrastructure	Own Funds	Whole of Metro	40 000 000	80 000 000	80 000 000
Infrastructure Services	Water Services	4535	Umzonyana Dam Upgrade	USDG	Inland	30 000 000	20 000 000	0
Infrastructure Services	Water Services	4535	Umzonyana Dam Upgrade	LOAN	Coastal	60 000 000	60 000 000	170 000 000
			Water			185 000 000	220 000 000	315 000 000
Infrastructure Services	Roads	4524	Fleet Street	USDG	Coastal	50 000 000	0	0
Infrastructure Services	Roads	4524	Stormwater Management System	Own Funds	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	Pavement Management System	Own Funds	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	Rural Roads	USDG	Whole of Metro		20 000 000	30 000 000
Infrastructure Services	Roads	4524	Ncera Village 9	USDG	Coastal	2 000 000	0	0
Infrastructure Services	Roads	4524	Boxwood	USDG	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	Xhamini	USDG	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	Gqala	USDG	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	Zigayini	USDG	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	Gwaba	USDG	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	Komanishini	USDG	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	Mda Zone 7, Internal roads	USDG	Midland	1 700 000	0	0
Infrastructure Services	Roads	4524	Nxaruni, Main roads	USDG	Midland	1 600 000	0	0
Infrastructure Services	Roads	4524	Potsdam, Main road	USDG	Midland	1 700 000	0	0
Infrastructure Services	Roads	4524	Madakeni(Scotland)	USDG	Inland	1 000 000	0	0
Infrastructure Services	Roads	4524	Zwelitsha	USDG	Inland	1 000 000	0	0

Directorate	Cost centre name	Cost Centre No.	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
Infrastructure Services	Roads	4524	Tyusha	USDG	Inland	1 400 000	0	0
Infrastructure Services	Roads	4524	Dimbaza	USDG	Inland	1 500 000	0	0
Infrastructure Services	Roads	4524	Jubisa	USDG	Inland	2 100 000	0	0
Infrastructure Services	Roads	4524	Quenera Beacon Bay Link Road	USDG	Coastal	25 000 000	25 000 000	0
Infrastructure Services	Roads	4524	Upgrading of Mdantsane Roads - Cluster 1	USDG	Midland	60 000 000	90 000 000	120 000 000
Infrastructure Services	Roads	4524	KWT Roads	USDG	Inland	0	20 000 000	30 000 000
Infrastructure Services	Roads	4524	Eals Rd, Lonsdale Rd, Kings Rd	USDG	Inland	3 500 000	0	0
Infrastructure Services	Roads	4524	Canary Cres, Dove Drv	USDG	Inland	2 500 000	0	0
Infrastructure Services	Roads	4524	Gould St	USDG	Inland	2 500 000	0	0
Infrastructure Services	Roads	4524	Reserve Rd	USDG	Inland	4 500 000	0	0
Infrastructure Services	Roads	4524	Victoria St	USDG	Inland	2 000 000	0	0
Infrastructure Services	Roads	4524	Rehabilitation of BCMM Bridges and Storwater	USDG	Whole of Metro	8 000 000	10 000 000	12 000 000
Infrastructure Services	Roads	4524	Roads Provision - Replacing Existing Infrastructure	Own Funds	Whole of Metro	15 800 000	80 000 000	100 000 000
Infrastructure Services	Roads	4524	Lourie Cres - Gonubie	Own Funds	Coastal	2 000 000	0	0
Infrastructure Services	Roads	4524	Second St	Own Funds	Coastal	2 500 000	0	0
Infrastructure Services	Roads	4524	Thirteenth Ave	Own Funds	Coastal	2 500 000	0	0
Infrastructure Services	Roads	4524	Eleventh Ave	Own Funds	Coastal	2 000 000	0	0
Infrastructure Services	Roads	4524	Robin Rd Sunrise on sea	Own Funds	Coastal	500 000	0	0
Infrastructure Services	Roads	4524	Equinox Rd	Own Funds	Coastal	1 200 000	0	0
Infrastructure Services	Roads	4524	Bisseker Rd - Parkside	Own Funds	Coastal	800 000	0	0
Infrastructure Services	Roads	4524	Aloe Rd	Own Funds	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	Linaria Drv - Vincent	Own Funds	Coastal	2 200 000	0	0
Infrastructure Services	Roads	4524	Leister Rd	Own Funds	Coastal	600 000	0	0
Infrastructure Services	Roads	4524	Sussex Rd	Own Funds	Coastal	1 200 000	0	0
Infrastructure Services	Roads	4524	Surrey Rd	Own Funds	Coastal	800 000	0	0
Infrastructure Services	Roads	4524	Belgrave Rd - Southernwood	Own Funds	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	St Lukes Rd	Own Funds	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	Park Ave	Own Funds	Coastal	1 500 000	0	0
Infrastructure Services	Roads	4524	Amalinda Forrest	Own Funds	Coastal	1 500 000	0	0
Infrastructure Services	Roads	4524	Mdayi - Cambridge	Own Funds	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	Mankayi	Own Funds	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	Roseberry Ave	Own Funds	Coastal	1 200 000	0	0
Infrastructure Services	Roads	4524	Hebbes St	Own Funds	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	Internal Rds - Scenery Park	Own Funds	Coastal	3 700 000	0	0
Infrastructure Services	Roads	4524	Beacon Bay (Clearview Cres, Duiker, Valley View- Beacon Bay	Own Funds	Coastal	2 500 000	0	0
Infrastructure Services	Roads	4524	Baysville (Kearm Rd)	Own Funds	Coastal	1 500 000	0	0
Infrastructure Services	Roads	4524	Chicken farm main road	Own Funds	Midland	3 000 000	0	0
Infrastructure Services	Roads	4524	Macleane town internal road	Own Funds	Midland	4 500 000	0	0
Infrastructure Services	Roads	4524	Berlin, Arthur Street	Own Funds	Midland	2 500 000	0	0
Infrastructure Services	Roads	4524	Ginsburg Rds	Own Funds	Inland	3 000 000	0	0
Infrastructure Services	Roads	4524	Illitha Main Rd	Own Funds	Inland	3 000 000	0	0
Infrastructure Services	Roads	4524	Phakamisa Rds	Own Funds	Inland	2 000 000	0	0
Infrastructure Services	Roads	4524	Breidbach Rds	Own Funds	Inland	3 000 000	0	0
Infrastructure Services	Roads	4524	Bhisho / Tyu Tyu Rds	Own Funds	Inland	3 000 000	0	0
Infrastructure Services	Roads	4524	Dimbaza Rds	Own Funds	Inland	3 000 000	0	0
Infrastructure Services	Roads	4524	Zwelitsha Main Rd	Own Funds	Inland	3 000 000	0	0
Infrastructure Services	Roads	4524	Procurement of Graders for Rural Roads - Yellow Fleet	Own Funds	Whole of Metro	5 000 000	5 000 000	0
Infrastructure Services	Roads	4524	Integrated City Development Grant	ICDG	Midland	6 956 000	11 457 000	12 099 000
			Roads			271 956 000	261 457 000	304 099 000
Infrastructure Services	Fleet Services & Plant	4542	BCMM Fleet, Plant and Specialised Equipment and Specialised Solid Waste Vehicles	Own Funds	Whole of Metro	20 000 000	20 000 000	20 000 000
			Fleet			20 000 000	20 000 000	20 000 000
Infrastructure Services	Electricity Planning & Design	4513	Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)	Own Funds	Whole of Metro	60 000 000	60 000 000	60 000 000
Infrastructure Services	Electricity Planning & Design	4513	Bulk Electricity Infrastructure Upgrade - Replacing Existing Infrastructure	Own Funds	Whole of Metro	40 000 000	40 000 000	40 000 000
				DoE(Intergrated National Electrification Programme)	Whole of Metro	25 000 000	30 000 000	30 000 000
Infrastructure Services	Electricity Planning & Design	4513	INEP Electrification Programme	USDG	Whole of Metro	5 000 000	5 000 000	7 000 000
Infrastructure Services	Electricity Planning & Design	4513	Electrification of Informal Dwelling Areas within BCMM	Own Funds	Whole of Metro	10 000 000	10 000 000	50 000 000
Infrastructure Services	Electricity Planning & Design	4513	Street Lighting and Highmasts within BCMM Areas of Supply	USDG	Whole of Metro	5 000 000	5 000 000	10 000 000
Infrastructure Services	Electricity Planning & Design	4513	Tools and Equipment	USDG	Whole of Metro	2 000 000	1 000 000	1 000 000
Infrastructure Services	Electricity Planning & Design	4513	Building Alterations - Beacon Bay Civic Centre and Operations Depot in EL/KWT	USDG	Coastal	1 000 000	1 000 000	500 000
			Electricity			148 000 000	152 000 000	198 500 000

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			TOTAL : INFRASTRUCTURE SERVICES			914 154 323	1 223 532 093	1 336 147 450
			DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING					
Development and Spatial Planning	Director's Office	2031	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
Development and Spatial Planning	Director's Office	2031	Sleeper Site/Civic Centre	USDG	Administration	10 000 000	25 000 000	16 000 000
Development and Spatial Planning	Director's Office	2031	Sleeper Site(City to Sea)	LOAN	Administration	30 000 000	60 000 000	60 000 000
Development and Spatial Planning	Transport Planning & Operations	2031	KWT Public Transport Facility	Own Funds	Inland	0	40 000 000	40 000 000
Development and Spatial Planning	Transport Planning & Operations	2031	Integrated Transport Plan Implementation Programme	PTIG				
Development and Spatial Planning	Transport Planning & Operations	2031	Qumza Highway Phase 7 - Phase 1	PTIG	Midland	46 000 000	43 732 000	0
Development and Spatial Planning	Transport Planning & Operations	2031	Qumza Highway Phase 7 - Phase 2	PTIG	Midland	0	100 000 000	63 530 000
Development and Spatial Planning	Transport Planning & Operations	2031	Traffic Safety Master Plan	PTIG	Whole of Metro	0	2 000 000	53 500 000
Development and Spatial Planning	Transport Planning & Operations	2031	Mdantsane Access Road	PTIG	Midland	2 167 000	5 000 000	43 500 000
Development and Spatial Planning	Transport Planning & Operations	2031	Integrated Transport Plan Implementation Programme	USDG				
Development and Spatial Planning	Transport Planning & Operations	2031	Taxi/Bus Embayments	USDG	Whole of Metro	300 000	3 000 000	2 500 000
Development and Spatial Planning	Transport Planning & Operations	2031	Taxi Rank Infrastructure (Roads & Ablution Facilities)	USDG	Whole of Metro	300 000	8 500 000	5 000 000
Development and Spatial Planning	Transport Planning & Operations	2031	Bridge Designs & Implementation	USDG	Whole of Metro	2 250 000	8 500 000	7 500 000
Development and Spatial Planning	Transport Planning & Operations	2031	Traffic Engineering Safety Measures	USDG	Whole of Metro			
Development and Spatial Planning	Transport Planning & Operations	2031	Sidewalks	USDG	Whole of Metro	4 000 000	6 500 000	6 000 000
Development and Spatial Planning	Transport Planning & Operations	2031	Traffic Calming	USDG	Whole of Metro	1 200 000	1 000 000	1 200 000
Development and Spatial Planning	Transport Planning & Operations	2031	Traffic Signals	USDG	Whole of Metro	800 000	500 000	600 000
Development and Spatial Planning	Transport Planning & Operations	2031	Guardrails	USDG	Whole of Metro	300 000	800 000	1 000 000
Development and Spatial Planning	Transport Planning & Operations	2031	Guidance Signage	USDG	Whole of Metro	200 000	200 000	200 000
Development and Spatial Planning	Transport Planning & Operations	2031	King Williams Town Public Transport Facilities	Own Funds				
Development and Spatial Planning	Transport Planning & Operations	2031	Market Square Taxi Rank	Own Funds	Inland	12 000 000	20 000 000	26 500 000
Development and Spatial Planning	Transport Planning & Operations	2031	Market Square Bus Rank	Own Funds	Inland	8 000 000	2 000 000	0
Development and Spatial Planning	Transport Planning & Operations	2031	Taxi City Taxi Rank	Own Funds	Inland	20 000 000	18 000 000	13 500 000
Development and Spatial Planning	Transport Planning & Operations	2031	Mary Street	Own Funds	Inland	0	7 000 000	8 500 000
Development and Spatial Planning	Transport Planning & Operations	2031	Road Network within Taxi Facilities	Own Funds	Inland	0	0	18 000 000
Development and Spatial Planning	Transport Planning & Operations	2031	Needs Camp Potsdam Bridge	USDG	Coastal	35 000 000	15 000 000	0
Development and Spatial Planning	Transport Planning & Operations	2031	Kwa Tshatshu Pedestrian Bridge	USDG	Inland	1 000 000	7 000 000	10 000 000
Development and Spatial Planning	Building Maintenance	2023	Upgrading of Lifts for BCMM Buildings	Own Funds	Coastal	4 500 000	3 000 000	0
Development and Spatial Planning	Building Maintenance	2023	SCM Inventory Warehousing and Fencing	Own Funds	Coastal	10 000 000	0	0
Development and Spatial Planning	Building Maintenance	2023	New Parking Areas (pathways, parking and fencing)	Own Funds				
Development and Spatial Planning	Building Maintenance	2023	Sunnymead Old Age Home - New Parking, Pathways and Access Roads,	Own Funds	Coastal	2 000 000	0	0
Development and Spatial Planning	Building Maintenance	2023	KWT Old Age Home - New Parking	Own Funds	Inland	1 000 000	0	0
Development and Spatial Planning	Building Maintenance	2023	Bisho Civic Centre - New Rear Parking Area and Pathways	Own Funds	Inland	2 000 000	0	0
Development and Spatial Planning	Building Maintenance	2023	Mdantsane Main Complex Resurfacing	Own Funds	Midland	0	5 000 000	0
Development and Spatial Planning	Building Maintenance	2023	New Disabled facilities	Own Funds	Whole of Metro	1 000 000	500 000	0
Development and Spatial Planning	Building Maintenance	2023	New Fencing and Security Access for Garcia Flats	Own Funds	Coastal	400 000	0	0
Development and Spatial Planning	Building Maintenance	2023	New Fencing and security access for Gonubie Municipal Old Age Home, Sunny mead	Own Funds	Coastal	500 000	0	0
Development and Spatial Planning	Building Maintenance	2023	Re-roofing of Garcia Flats block A and B	Own Funds	Coastal	0	0	0
Development and Spatial Planning	Building Maintenance	2023	New Offices, Extensions to Ablutions and Workshops at Chislehurst BMS Depot	Own Funds	Coastal	3 000 000	3 000 000	0
Development and Spatial Planning	Building Maintenance	2023	Major refurbishment of Municipal Buildings in various areas	Own Funds	Whole of Metro	2 500 000	20 000 000	0
Development and Spatial Planning	Building Maintenance	2023	Zone 4 New Disable Facilities (access, path and ramps)	Own Funds	Midland	1 250 000	0	0
Development and Spatial Planning	Building Maintenance	2023	Zone 5 New Disable Facilities (access, path and ramps)	Own Funds	Midland	1 250 000	0	0
Development and Spatial Planning	Building Maintenance	2023	Zone 2 New Disable Facilities (access, path and ramps)	Own Funds	Midland	1 250 000	0	0
Development and Spatial Planning	Building Maintenance	2023	Zone 7 New Disable Facilities (access, path and ramps)	Own Funds	Midland	1 250 000	0	0
Development and Spatial Planning	Building Maintenance	2023	Zone 11 New Disable Facilities (access, path and ramps)	Own Funds	Midland	0	1 250 000	0
Development and Spatial Planning	Building Maintenance	2023	Zone 6 New Disable Facilities (access, path and ramps)	Own Funds	Midland	0	1 250 000	0
Development and Spatial Planning	Building Maintenance	2023	Zone 14 New Disable Facilities (access, path and ramps)	Own Funds	Midland	0	1 250 000	0
Development and Spatial Planning	Building Maintenance	2023	Zone 16 New Disable Facilities (access, path and ramps)	Own Funds	Midland	0	1 250 000	0
Development and Spatial Planning	Building Maintenance	2023	Sunnymead Old Age Home (access, path and ramps)	Own Funds	Coastal	2 500 000	2 500 000	500 000
Development and Spatial Planning	Building Maintenance	2023	Munifin Refurbishment and Other Buildings	Own Funds	Whole of Metro			
Development and Spatial Planning	Building Maintenance	2023	New Air-conditioner (Replacement - Shoprite Caxton Street)	Own Funds	Coastal	1 800 000	3 000 000	0
Development and Spatial Planning	Building Maintenance	2023	Orient Theatre refurbishment	Own Funds	Coastal	0	1 000 000	1 000 000
Development and Spatial Planning	Building Maintenance	2023	Garcia Flats - Refurbishment	Own Funds	Coastal	0	0	5 000 000
Development and Spatial Planning	Building Maintenance	2023	Gonubie Traffic Roadworthy Refurbishment and Upgrading of Offices	Own Funds	Coastal	0	2 500 000	0
Development and Spatial Planning	Building Maintenance	2023	New Air-conditioning Plant - City Engineering Building (One Plant doing away with smaller units)	Own Funds	Coastal	0	3 000 000	3 000 000
Development and Spatial Planning	Building Maintenance	2023	Upgrading of Electrical - Old Mutual	Own Funds	Coastal	800 000	800 000	0
Development and Spatial Planning	Building Maintenance	2023	Upgrading of Electrical - Fire Department EL	Own Funds	Coastal	800 000	800 000	0
Development and Spatial Planning	Building Maintenance	2023	Upgrading of Electrical -King Williams Town Civic Centre	Own Funds	Inland	800 000	800 000	0
Development and Spatial Planning	Building Maintenance	2023	Upgrading of Electrical -Bisho Civic Centre	Own Funds	Inland	800 000	800 000	0
Development and Spatial Planning	Building Maintenance	2023	New Air-Conditioning Plant - Munifin (One Plant doing away with smaller units)	Own Funds	Inland	0	6 000 000	0
Development and Spatial Planning	Building Maintenance	2023	New Building Maintenance Computers and Management Software	Own Funds	Administration	250 000	250 000	250 000
Development and Spatial Planning	Building Maintenance	2023	New Building Maintenance Furniture	Own Funds	Administration	250 000	250 000	250 000
Development and Spatial Planning	Building Maintenance	2023	New Building Maintenance Vehicles	Own Funds	Administration	3 000 000	3 000 000	3 000 000
Development and Spatial Planning	Building Maintenance	2023	New Building Maintenance Planning and Management Programme	Own Funds	Administration	200 000	5 000 000	10 000 000
Development and Spatial Planning	Property Disposal & Acquisition	2025	Land Acquisition	Own Funds	Whole of Metro	15 000 000	20 000 000	30 000 000
Development and Spatial Planning	Architecture	2012	King Williams Town Payments Hall	Own Funds	Inland	4 000 000	0	0

Directorate	Cost centre name	Cost Centre No.	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
			TOTAL : DEVELOPMENT AND SPATIAL PLANNING			236 117 000	460 432 000	430 530 000
DIRECTORATE OF ECONOMIC DEVELOPMENT			DIRECTORATE OF ECONOMIC DEVELOPMENT					
Directorate of Economic Development	LED	2505	Enabling Infrastructure Programme - LED - Market	USDG	Coastal			
Directorate of Economic Development	LED	2505	Upgrading of Cold Rooms at Fresh Produce Market	USDG	Coastal	600 000	1 000 000	0
Directorate of Economic Development	LED	2505	Construction of Cashier Cubicles at Market	USDG	Coastal	1 350 000	0	0
Directorate of Economic Development	LED	2505	Energy Efficiency (SOLAR Pannels & Wind Turbines for the Market)	USDG	Coastal	2 300 000	1 000 000	0
Directorate of Economic Development	LED	2505	Construction of Pallet Zones in the Market	USDG	Coastal	1 500 000	0	0
Directorate of Economic Development	LED	2505	Upgrading of Market Hall	USDG	Coastal	1 750 000	5 000 000	20 000 000
Directorate of Economic Development	LED	2505	Masterplan Development for the Fresh Produce Market	USDG	Coastal	2 500 000	0	0
Directorate of Economic Development	LED	2505	Enabling Infrastructure Programme - LED - KWT Incubation & Rural Fencing (Trade and Industry)	Own Funds	Inland			
Directorate of Economic Development	LED	2505	Hydroponics and Packhouse	Own Funds	Inland	600 000	5 000 000	5 000 000
Directorate of Economic Development	LED	2505	Enabling Infrastructure Programme - LED (Replacing of Existing Assets)	Own Funds	Whole of Metro	3 000 000	0	0
Directorate of Economic Development	LED	2505	Informal trade (Hawker Stalls : East London CBD, Mdantsane- Cecilia Makiwane & Zwelitsha and etc)	Own Funds	Whole of Metro	5 000 000	10 000 000	9 000 000
Directorate of Economic Development	LED	2505	SMME Incubator	Own Funds	Whole of Metro	2 000 000	2 000 000	2 000 000
Directorate of Economic Development	LED	2505	Art, Culture and Heritage Sites Upgrading	Own Funds	Whole of Metro	4 000 000	5 000 000	3 000 000
Directorate of Economic Development	LED	2505	Tourism Infrastructure Programme - Counterfunding	Own Funds	Whole of Metro	10 000 000	20 000 000	0
Directorate of Economic Development	LED	2505	Tourism Hub	Own Funds	Whole of Metro	5 000 000	5 000 000	10 000 000
Directorate of Economic Development	LED	2505	Revitalisation of Industrial Area (Dimbaza, Westbank, Wilsonia & Zwelitsha)	Own Funds	Whole of Metro	3 000 000	5 000 000	1 000 000
Directorate of Economic Development	LED	2505	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
			TOTAL : ECONOMIC DEVELOPMENT			43 100 000	59 500 000	50 500 000
DIRECTORATE OF HEALTH AND PUBLIC SAFETY			DIRECTORATE OF HEALTH AND PUBLIC SAFETY					
Health and Public Safety	HoD's Office	3505	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	1 000 000
Health and Public Safety	Law Enforcement Services	3532	Closed Circuit Television Network - CCTV	Own Funds	Whole of Metro	3 500 000	2 000 000	0
Health and Public Safety	Law Enforcement Services	3532	Traffic and Law Enforcement Equipment	Own Funds	Whole of Metro	600 000	600 000	1 000 000
Health and Public Safety	Traffic Services	3533	Construction of New KWT Traffic Centre	USDG	Inland	10 900 000	0	0
Health and Public Safety	Municipal Health Services	3521	Air Monitoring Station	Own Funds	Whole of Metro	800 000	900 000	0
Health and Public Safety	Traffic Services	3533	Radio Network	Own Funds	Whole of Metro	800 000	800 000	0
Health and Public Safety	Disaster	3512	Early Warning Systems	Own Funds	Whole of Metro	800 000	1 200 000	0
Health and Public Safety	Traffic Services	3533	Fire Equipment	Own Funds	Whole of Metro	1 000 000	0	0
Health and Public Safety	Traffic Services	3533	Vehicle Test Station Equipment	Own Funds	Whole of Metro	1 000 000	0	0
Health and Public Safety	Fire & Rescue	3513	Fire Engine	Own Funds	Whole of Metro	9 000 000	7 500 000	9 000 000
Health and Public Safety	Disaster Management	3512	Disaster Management: Event Safety Equipment	Own Funds	Whole of Metro	105 000	120 000	150 000
			TOTAL : HEALTH AND PUBLIC SAFETY			29 005 000	13 620 000	11 150 000
DIRECTORATE OF MUNICIPAL SERVICES			DIRECTORATE OF MUNICIPAL SERVICES					
Municipal Services	HoD's Office	5035	Office Furniture and Equipment (Directorate)	Own Funds	Administration	1 000 000	1 000 000	1 000 000
Municipal Services	HoD's Office	5035	Neighbourhood Development Partnership	NDPG	Whole of Metro	10 000 000	20 000 000	25 000 000
Municipal Services	Cemeteries & Crematoria	5022	Development and Upgrading of Cemeteries(Inland, Midland and Coastal) - Replacing Existing Assets	Own Funds	Whole of Metro			
Municipal Services	Cemeteries & Crematoria	5022	Inland Cemeteries (Bhisho)	Own Funds	Inland	875 000	1 000 000	875 000
Municipal Services	Cemeteries & Crematoria	5022	Inland Cemeteries (Phakamisa)	Own Funds	Inland	875 000	1 000 000	875 000
Municipal Services	Cemeteries & Crematoria	5022	Inland Cemeteries (Zwelitsha)	Own Funds	Inland	875 000	1 000 000	875 000
Municipal Services	Cemeteries & Crematoria	5022	Inland Cemeteries (KWT / Clubview)	Own Funds	Inland	875 000	1 000 000	875 000
Municipal Services	Cemeteries & Crematoria	5022	Midlands Cemeteries (Mtsotso Cemetery)	Own Funds	Midland	1 000 000	875 000	875 000
Municipal Services	Cemeteries & Crematoria	5022	Midlands Cemeteries (Fort Jackson)	Own Funds	Midland	1 000 000	875 000	875 000
Municipal Services	Cemeteries & Crematoria	5022	Midlands Cemeteries (Macleantown)	Own Funds	Midland	1 000 000	875 000	0
Municipal Services	Cemeteries & Crematoria	5022	Coastal Cemeteries (Cambridge Crematorium)	Own Funds	Coastal	875 000	875 000	1 000 000
Municipal Services	Cemeteries & Crematoria	5022	Coastal Cemeteries (East Cemetery)	Own Funds	Coastal	875 000	875 000	1 000 000
Municipal Services	Cemeteries & Crematoria	5022	Coastal Cemeteries (Buffalo Flats)	Own Funds	Coastal	875 000	875 000	1 000 000
Municipal Services	Cemeteries & Crematoria	5022	Coastal Cemeteries (Cambridge Crematorium)	Own Funds	Coastal	875 000	250 000	1 000 000
Municipal Services	Cemeteries & Crematoria	5022	Construction of KWT Crematorium	Own Funds	Inland	0	500 000	750 000
Municipal Services	Community Amenities	5011	Establishment and Upgrading of Depots (Inland, Midlands and Coastal)	Own Funds	Whole of Metro			
Municipal Services	Community Amenities	5011	Zwelitsha Blockyard Depot	Own Funds	Inland	200 000	200 000	200 000
Municipal Services	Community Amenities	5011	NU 6 Mdantsane Depot	Own Funds	Midland	200 000	200 000	1 200 000
Municipal Services	Community Amenities	5011	KWT Botanic Gardens Depot	Own Funds	Inland	100 000	100 000	100 000
Municipal Services	Community Amenities	5011	Gompo Depot	Own Funds	Coastal	2 200 000	200 000	200 000
Municipal Services	Community Amenities	5011	Meadow Rd Deopt	Own Funds	Coastal	150 000	150 000	150 000
Municipal Services	Community Amenities	5011	Gonubie Depot	Own Funds	Coastal	150 000	150 000	1 150 000
Municipal Services	Parks / Cemeteries & Conservation	5021	Grass Cutting Equipment	Own Funds	Whole of Metro	500 000	500 000	500 000
Municipal Services	Parks: Coastal	5024	Fencing of Community Parks - East District	Own Funds	Coastal	100 000	100 000	100 000
Municipal Services	Parks: Coastal	5024	Fencing of Community Parks - North District	Own Funds	Coastal	100 000	100 000	100 000
Municipal Services	Parks: Coastal	5024	Fencing of Community Parks - South District	Own Funds	Coastal	100 000	100 000	100 000

Directorate	Cost centre name	Cost Centre No.	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
Municipal Services	Parks: Coastal	5024	Fencing of Community Parks - West District	Own Funds	Coastal	100 000	100 000	100 000
Municipal Services	Parks: Coastal	5024	Fencing of Community Parks - Nompumelelo	Own Funds	Coastal	100 000	100 000	100 000
Municipal Services	Parks: Inland	5026	Upgrade and Development of Community Parks - Inland	Own Funds	Inland	1 000 000	1 000 000	1 000 000
Municipal Services	Parks: Midland	5026	Upgrade and Develop Community Parks - Midland	Own Funds	Midland	1 000 000	1 000 000	1 000 000
Municipal Services	Parks: Coastal	5024	Upgrade and Develop Community Parks - South District	Own Funds	Coastal	1 000 000	1 000 000	1 000 000
Municipal Services	Parks: Coastal	5024	Upgrade and Develop Community Parks - West District	Own Funds	Coastal	1 000 000	1 000 000	1 000 000
Municipal Services	Parks: Coastal	5024	Upgrade and Develop Community Parks - Nompumelelo	Own Funds	Coastal	1 000 000	1 000 000	1 000 000
Municipal Services	Parks: Coastal	5014	Upgrade and Refurbish Existing Community Halls and Facilities and Nompumelelo Hall	Own Funds	Coastal	10 000 000	10 000 000	0
Municipal Services	Parks: Coastal	5024	Eradication of Invasive Plants - Coastal	Own Funds	Coastal	700 000	900 000	1 000 000
Municipal Services	Parks: Midland	5026	Eradication of Invasive Plants - Midland	Own Funds	Coastal	700 000	800 000	1 000 000
Municipal Services	Parks: Inland	5026	Eradication of Invasive Plants - Inland	Own Funds	Coastal	600 000	800 000	1 000 000
Municipal Services	Sportsfields	5016	Upgrading and Development of BCMM Sportfleds and Swimming Pools - Replacing Existing Assets	Own Funds	Whole of Metro			
Municipal Services	Sportsfields	5016	Dimbaza Wall	Own Funds	Inland	1 673 503	1 673 503	0
Municipal Services	Sportsfields	5016	Refurbishment of Admin Block at Zwelitsha	Own Funds	Inland	396 497	396 497	0
Municipal Services	Sportsfields	5016	Refurbishment of Ticket Office at Sisa Dukashe	Own Funds	Midland	7 500 000	7 500 000	0
Municipal Services	Sportsfields	5016	Painting media room, VOC and wall around the pitch at Sisa Dukashe	Own Funds	Midland	400 000	400 000	0
Municipal Services	Sportsfields	5016	Refurbishment of Media Room and VOC at Sisa Dukashe	Own Funds	Midland	30 000	30 000	0
Municipal Services	Sportsfields	5016	Swimming Pools - Office, Plant and Equipment	Own Funds	Whole of Metro	300 000	400 000	0
Municipal Services	Sportsfields	5016	Ruth Belonsky Swimming Pool	Own Funds	Coastal	750 000	600 000	0
Municipal Services	Sportsfields	5016	King Williams Town Swimming Pool	Own Funds	Inland	300 000	600 000	0
Municipal Services	Sportsfields	5016	Zwelitsha Swimming Pools	Own Funds	Inland	400 000	400 000	0
Municipal Services	Sportsfields	5016	John Harrison Swimming Pools	Own Funds	Coastal	800 000	800 000	0
Municipal Services	Sportsfields	5016	Water World Swimming Pool	Own Funds	Coastal	350 000	400 000	0
Municipal Services	Sportsfields	5016	Orient Swimming Pools	Own Funds	Coastal	400 000	600 000	0
Municipal Services	Sportsfields	5016	Redevelopment of Mdantsane Sport Precint NU2 Swimming Pool	Own Funds	Midland	3 000 000	4 000 000	5 000 000
Municipal Services	Sportsfields	5016	Floodlights (Victoria Grounds, Jan Smuts Stadium, Ginsberg Sportsfields, Gompo Stadium, Amalinda Stadium, Foster Stadium, Selborne Tennis Park, Bunkers Hill Sportsfields)	Own Funds	Inland	1 265 509	0	0
Municipal Services	Sportsfields	5016	Scenery Park: Drainage Playing Area	Own Funds	Coastal	200 000	0	0
Municipal Services	Sportsfields	5016	Kwalini Sport Grounds: Earthworks Playing Area	Own Funds	Inland	200 000	0	0
Municipal Services	Sportsfields	5016	Nompumelelo: Earthworks Playing Area	Own Funds	Coastal	200 000	0	0
Municipal Services	Sportsfields	5016	Pefferville: Fencing	Own Funds	Coastal	664 050	0	0
Municipal Services	Sportsfields	5016	Schoeman: Upgrading of changeroom and drainage of synthetic playing area	Own Funds	Coastal	900 000	0	0
Municipal Services	Sportsfields	5016	Parkside: Upgrading of changerooms	Own Funds	Coastal	700 000	0	0
Municipal Services	Sportsfields	5016	North End Stadium Rehabilitation of Synthetic Playing surface	Own Funds	Coastal	200 000	0	0
Municipal Services	Sportsfields	5016	Sisa Dukashe: Evacuation Routes at open stands to be reviewed, Create Disabled areas Identify area to establish permanent visual operational centre, Add a VIP area to the main grandstand and review media box location, Construct concrete spectator stands on the grass embankments, All spectators seating to be numbered, Rehabilitation of the reinforced concrete structure, concrete delamination and spallin	Own Funds	Midland	500 000	0	0
Municipal Services	Sportsfields	5016	Foster Rugby fields Resurfacing of playing area	Own Funds	Coastal	935 590	0	0
Municipal Services	Sportsfields	5016	Orlando Stadium: Construction of the ablutions Refurbishment of boundary wall and gates, Caretaker cottage, Installation of floodlights, Rehabilitation of playing surface	Own Funds	Midland	2 000 000	4 000 000	3 000 000
Municipal Services	Zoo	5023	Upgrading of Coastal Nature Reserves	Own Funds	Coastal			
Municipal Services	Zoo	5023	Airconditioning at Nahoon point	Own Funds	Coastal	17 811	17 811	0
Municipal Services	Zoo	5023	Refurbishment of wooden outlook points at Nahoon Point	Own Funds	Coastal	65 892	65 892	0
Municipal Services	Zoo	5023	Refurbishment of Palasade fencing at Nahoon Point	Own Funds	Coastal	200 000	200 000	0
Municipal Services	Zoo	5023	Extention to existing side walk at Nahoon Point	Own Funds	Coastal	156 001	156 001	0
Municipal Services	Zoo	5023	Refurbishment of Education Center at Nahoon estuary	Own Funds	Coastal	160 295	160 295	0
Municipal Services	Zoo	5023	Supply and fit of CCTV cameras at Nahoon Point and estuary	Own Funds	Coastal	200 000	200 000	0
Municipal Services	Zoo	5023	Entrance feature at Nahoon Point	Own Funds	Coastal	200 000	200 000	0
Municipal Services	Zoo	5023	Upgrading filtration system at the aquarium	Own Funds	Coastal	400 000	0	0
Municipal Services	Zoo	Zoo	Plant and Equipment for Nature Reserves	Own Funds	Coastal			
Municipal Services	Zoo	Zoo	Wall mounted screen	Own Funds	Coastal	23 050	23 050	0
Municipal Services	Zoo	Zoo	Office chairs	Own Funds	Coastal	6 958	6 958	0
Municipal Services	Zoo	Zoo	Specimen bins	Own Funds	Coastal	15 495	15 495	0
Municipal Services	Zoo	Zoo	Collection buckets	Own Funds	Coastal	198 708	198 708	0
Municipal Services	Zoo	Zoo	Fridge for specimens and fish	Own Funds	Coastal	2 930	2 930	0
Municipal Services	Zoo	Zoo	Deck brooms and scourers	Own Funds	Coastal	1 864	1 864	0
Municipal Services	Zoo	Zoo	Cooler boxes	Own Funds	Coastal	996	996	0
Municipal Services	Zoo	Zoo	Petrol weed eaters	Own Funds	Coastal	120 000	0	0
Municipal Services	Zoo	Zoo	Heavy duty chainsaw	Own Funds	Coastal	180 000	0	0
Municipal Services	Zoo	Zoo	Extension pruners	Own Funds	Coastal	100 000	0	0
Municipal Services	Zoo	Zoo	Lawnmower	Own Funds	Coastal	100 000	0	0
Municipal Services	Zoo	Zoo	Bushcutter (tractor)	Own Funds	Coastal	100 000	0	0
Municipal Services	Beaches	5015	Upgrading of Beaches Facilities	Own Funds	Coastal	1 500 000	1 500 000	0
Municipal Services	Beaches	5015	Upgrading of Ubuhlanti & Little Maurituis	Own Funds	Coastal	2 000 000	1 500 000	0

Directorate	Cost centre name	Cost Centre No.	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
Municipal Services	Beaches	5015	Upgrading and Development of Building Facilities (Staff Facilities, Public Ablutions, Life Guards Facilities, storages, braai stands) Replacing Existing Assets and Development of Master Plan	Own Funds	Coastal	1 500 000	1 500 000	0
Municipal Services	Beaches	5015	Plant and Equipment for the Beaches	Own Funds	Coastal			
Municipal Services	Beaches	5015	Bonza Bay	Own Funds	Coastal	500 000	600 000	0
Municipal Services	Beaches	5015	Gonubie	Own Funds	Coastal	750 000	1 250 000	0
Municipal Services	Beaches	5015	Nahoon	Own Funds	Coastal	250 000	150 000	0
Municipal Services	Zoo	5023	Upgrading of Zoo Facilities	Own Funds	Coastal			
Municipal Services	Zoo	5023	Zoo Boundary Wall - Lions to Wolfs Enclosure	Own Funds	Coastal	1 500 000	1 000 000	0
Municipal Services	Zoo	5023	Upgrading of Wild Dog Enclosure	Own Funds	Coastal	250 000	250 000	0
Municipal Services	Zoo	5023	Addition to Staff Change Rooms	Own Funds	Coastal	100 000	100 000	0
Municipal Services	Zoo	5023	Gibbons Night Room	Own Funds	Coastal	200 000	200 000	0
Municipal Services	Zoo	5023	New Sungazer Enclosure	Own Funds	Coastal	200 000	200 000	0
Municipal Services	Zoo	5023	Design of the Iguana Enclosure	Own Funds	Coastal	75 000	75 000	0
Municipal Services	Resorts	5015	Development of Master Plan, Planning, Design and Project Management Construction of Board Walk (Gonubie Beach and Ablution, Staff Facilities under boardwalk, Gonubie Ocean Way, Nahoon)	Own Funds	Whole of Metro	1 500 000	2 000 000	0
Municipal Services	Resorts	5015	Upgrading of Resorts	Own Funds	Coastal			
Municipal Services	Resorts	5015	Demolishing and construction of office at Gonubie Resort	Own Funds	Coastal	5 000 000	2 000 000	0
Municipal Services	Resorts	5015	Building of Swimming Pool at Gonubie Resort	Own Funds	Coastal	0	10 000 000	0
Municipal Services	Resorts	5015	Construction of office and security guard house at Nahoon Caravan Park	Own Funds	Coastal	2 000 000	0	0
Municipal Services	Resorts	5015	Building of 5 Chalets at Nahoon Caravan Park	Own Funds	Coastal	0	0	6 000 000
Municipal Services	Zoo	5023	Tools and Equipment (Zoo)	Own Funds	Coastal	20 000	20 000	0
Municipal Services	Aquarium	5023	Relocation of Aquarium	Own Funds	Coastal	3 927 000	4 582 100	0
Municipal Services	Swimming Pools	5015	Refurbishment of Swimming Pools	Own Funds	Whole of Metro			
Municipal Services	Swimming Pools	5015	Ruth Belonsky Swimming Pool	Own Funds	Coastal	750 000	400 000	0
Municipal Services	Swimming Pools	5015	King Williams Town Swimming Pool	Own Funds	Inland	300 000	300 000	0
Municipal Services	Swimming Pools	5015	Zwelitsha Swimming Pools	Own Funds	Inland	400 000	500 000	0
Municipal Services	Swimming Pools	5015	John Harrison Swimming Pools	Own Funds	Coastal	1 050 000	900 000	0
Municipal Services	Swimming Pools	5015	Water World Swimming Pool	Own Funds	Coastal	350 000	450 000	0
Municipal Services	Swimming Pools	5015	Orient Swimming Pools	Own Funds	Coastal	0	450 000	0
Municipal Services	Swimming Pools	5015	Supply and Install Security System - ALL BCMM Swimming Pools Precincts and Develop Master Plan	Own Funds	Whole of Metro	800 000	400 000	0
Municipal Services	Swimming Pools	5015	Development of Master Plan, rehabilitating of electrical, mechanical, plumbing engineering plant and equipment of swimming pools	Own Funds	Whole of Metro	3 000 000	3 000 000	0
Municipal Services	Swimming Pools	5015	10x Portable seating at Nompumelelo	Own Funds	Inland	142 966	0	0
Municipal Services	Swimming Pools	5015	Install Doors and Burglar Bars at Parside	Own Funds	Coastal	30 000	0	0
Municipal Services	Swimming Pools	5015	Combination goal posts at Perferville	Own Funds	Coastal	37 705	0	0
Municipal Services	Swimming Pools	5015	Burglar gates and Windows at N.U.1	Own Funds	Midland	39 220	0	0
Municipal Services	Swimming Pools	5015	Burglar gates and windows at Jan Smuts	Own Funds	Coastal	44 763	0	0
Municipal Services	Swimming Pools	5015	Delivery and Commissioning of one Raptor Ride on Mower	Own Funds	Whole of Metro	94 332	0	0
Municipal Services	Swimming Pools	5015	Commissioning of Players seating, Players tunnel, goal post at Sisa Dukashe	Own Funds	Midland	73 408	0	0
Municipal Services	Swimming Pools	5015	Commissioning of combination posts at West Bank	Own Funds	Coastal	37 606	0	0
Municipal Services	Swimming Pools	5015	Orlando stadium: Installing of electrical irrigation, soccer goalpost, corner flags, line marker etc., portable stands, construction of the ablutions	Own Funds	Midland	3 640 000	0	0
Municipal Services	Sportsfields	5016	Sisa Dukashe: flail mower, Ride On Mower	Own Funds	Midland	400 000	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	Waste Management Facilities Programme	Own Funds	Whole of Metro			
Municipal Services	E.L.Regional Waste Disposal Site	5035	Fencing of transfer station (palisade fencing)	Own Funds	Midland	3 500 000	3 500 000	3 500 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Chipping Machine	Own Funds	Midland	300 000	300 000	300 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Inspection camera	Own Funds	Midland	100 000	100 000	100 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Weighing Scales	Own Funds	Midland	100 000	100 000	100 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Computers and Printers	Own Funds	Midland	10 000	10 000	10 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Guard house, Ablution Facilities and Offices	Own Funds	Midland	500 000	500 000	500 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Storage Containers	Own Funds	Midland	150 000	490 000	490 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Construction and Rehabilitation of Waste Cells - Roundhill Berlin	USDG	Whole of Metro			
Municipal Services	E.L.Regional Waste Disposal Site	5035	Eathworks (pipe trenches)	USDG	Inland	26 200	2 500 000	5 000 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Gabions and Pitching	USDG	Inland	0	2 000 000	4 000 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Earworks (Roads & sgrade)	USDG	Inland	0	3 000 000	5 000 000

Directorate	Cost centre name	Cost Centre No.	Project Name	Funding Source	Region	2017/2018 Draft Capital Projects	2018/2019 Draft Capital Projects	2019/2020 Draft Capital Projects
Municipal Services	E.L.Regional Waste Disposal Site	5035	Medium Pressure Pipes	USDG	Inland	0	2 000 000	4 000 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Bedding Pipes	USDG	Inland	0	1 500 000	3 500 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Storm water drainadge	USDG	Inland	0	2 500 000	4 500 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Installation of Geomebrane Liner	USDG	Inland	2 300 000	3 000 000	4 500 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Geosythetic Clay Liner (GCL)	USDG	Inland	0	6 300 000	6 500 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Construction of Leachate Treatment Plant	USDG	Inland	0	5 000 000	20 000 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Construction of Material Recovery Facility (MRF)	USDG	Inland	0	6 552 360	22 900 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Installation of Cameras	USDG	Inland	300 000	100 000	100 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Construction and Rehabilitation of Waste Cells	Own Funds	Whole of Metro	40 000 000	40 000 000	40 000 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	Transfer Stations	USDG	Whole of Metro			
Municipal Services	E.L.Regional Waste Disposal Site	5035	Fencing central transfer station palisade	USDG	Coastal	3 000 000	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	Construction of offices guard house and ablution facilities	USDG	Coastal	1 500 000	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	Construction of guard house	USDG	Coastal	420 440	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	Waste transport containers 72m3	USDG	Coastal	2 000 000	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	Haul truck	USDG	Coastal	2 500 000	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	Inspection camera	USDG	Coastal	100 000	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	Construction of ramp and installaion of walking floor sysytem	USDG	Coastal	8 000 000	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	Printers and Computers	USDG	Coastal	15 000	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	Chipping Machines	USDG	Coastal	500 000	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	Storage Containers	USDG	Coastal	500 000	0	0
			TOTAL : MUNICIPAL SERVICES			166 598 789	186 329 460	187 000 000
			TOTAL : CAPITAL PROJECTS - ALL DIRECTORATES			1 638 180 112	2 166 018 192	2 281 392 450