

BCMM CAPITAL PROJECTS - 2018/2019 MTREF BUDGET

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
EXECUTIVE SUPPORT SERVICES					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
OFFICE FURN AND EQUIPMENT (COUNCILLORS)	3 000 000	0	0	OWN FUNDS	ALL WARDS
	3 500 000	500 000	500 000		
CITY MANAGER'S OFFICE					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	0	OWN FUNDS	ALL WARDS
FIBRE NETWORK	23 000 000	23 000 000	5 000 000	OWN FUNDS	ALL WARDS
LTE INFRASTRUCTURE	13 000 000	12 000 000	5 000 000	OWN FUNDS	ALL WARDS
DISASTER RECOVERY ENHANCEMENT	2 000 000	1 000 000	5 000 000	OWN FUNDS	ALL WARDS
PROCUREMENT OF ICT EQUIPMENT	1 260 000	1 260 000	4 000 000	OWN FUNDS	ALL WARDS
NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO)	0	0	5 000 000	OWN FUNDS	ALL WARDS
INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE	12 000 000	6 000 000	6 000 000	OWN FUNDS	ALL WARDS
OFFICE FURNITURE AND EQUIPMENT-EPMO	80 000	80 000	80 000	USDG	ALL WARDS
	51 840 000	43 840 000	30 080 000		
CORPORATE SERVICES					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	0	OWN FUNDS	ALLWARDS
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	3 000 000	0	0	OWN FUNDS	ALLWARDS
PHASE 2-UPGRADING OF THE DISABILITY FRIENDLY OF MUNICIPAL BUILDINGS	0	0	1 500 000	OWN FUNDS	ALLWARDS
FURNITURE FOR INTERNS	100 000	0	500 000	ISDG	ALL WARDS
	3 600 000	500 000	2 000 000		
SPATIAL PLANNING & DEVELOPMENT					
UPGRADING OF LIFTS FOR BCMM BUILDINGS	2 500 000	0	0	OWN FUNDS	47
UPGRADING OF KING WILLIAMS TOWN PAYMENTS HALL	2 500 000	0	0	OWN FUNDS	43
MDANTSANE MAIN COMPLEX RESURFACING	3 472 900	0	0	OWN FUNDS	20
REFURBISHMENT OF NEW DISABLED FACILITIES	500 000	0	0	OWN FUNDS	ALL WARDS
BISHO CIVIC CENTRE (FENCING)	1 500 000	0	0	OWN FUNDS	43
CONSTR - NEW OFF - CHISELHURST BMS DEPOT	1 000 000	0	0	OWN FUNDS	4
EXTENS - WORKSH AT CHISELHURST BMS DEPOT	1 000 000	0	0	OWN FUNDS	4
MAJOR REFURBISHMENT OF MUNICIPAL BUILDING IN VARIOUS AREAS	1 250 000	0	0	OWN FUNDS	ALL WARDS
MDANTSANE ZONE 6 REFURBISHMENT	2 500 000	500 000	0	OWN FUNDS	20
MUNICIPAL BUILDINGS REFUBISHMENT OF DISAB FAC (ACC PATH & RAMPS)	1 250 000	0	0	OWN FUNDS	ALL WARDS
GREENFIELDS FLATS REFURBISHMENT	1 250 000	0	0	OWN FUNDS	19
BUXTON AND ELECTRICITY HOUSE REFURBISHMENT	4 000 000	0	0	OWN FUNDS	47
GREENPOINT BOWLING CLUB REFURBISHMENT	4 000 000	0	0	OWN FUNDS	19
BEACONSFIELD HEALTH DEPARTMENT REFURBISHMENT	4 000 000	0	0	OWN FUNDS	47
FLEET STREET FIRE STATION REFURBISHMENT	1 250 000	0	0	OWN FUNDS	47
SLEEPER SITE REFURBISHMENT	4 000 000	0	0	OWN FUNDS	47
ORIENT THEATRE REFURBISHMENT	2 000 000	1 000 000	2 000 000	OWN FUNDS	47
NEW AIR-COND (REPLAC-SHOPRITE CAXTON ST)	2 500 000	0	0	OWN FUNDS	47
NEW A/CON PLANT - CITY ENGINEERING BUILD	2 500 000	3 000 000	0	OWN FUNDS	47
NEW A/CON PLANT - MUNIFIN (ONE PLANT)	4 500 000	0	0	OWN FUNDS	47
GONU TRAFF R/WORT REFURB & UPGR OF OFF	2 500 000	0	0	OWN FUNDS	27
UPGRADING OF ELECTRICAL - FIRE DEPART EL	800 000	0	0	OWN FUNDS	47
UPGRADING OF ELECTRICAL - OLD MUTUAL	800 000	0	0	OWN FUNDS	47
UPGRAD OF ELECTRICAL -BISHO CIVIC CENTRE	800 000	0	0	OWN FUNDS	43
UPGRADING OF ELECTRIC -KWT CIVIC CENTRE	800 000	0	0	OWN FUNDS	37
NEW BUILDING MAINTENANCE BUILDING PLANNING AND MANAGEMENT PROGRAMME - SOFTWARE	4 000 000	0	0	OWN FUNDS	4, 47 & 20
LAND ACQUISITION	11 000 000	25 000 000	0	OWN FUNDS	ALL WARDS
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	0	OWN FUNDS	ALL WARDS
SLEEPER SITE ROAD	23 000 000	14 500 000	25 000 000	USDG	47
CITY TO SEA BOULEVARD	0	18 000 000	30 000 000	LOAN	47
CITY TO SEA BOULEVARD	4 000 000			OWN FUNDS	47
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	81 165 000	213 614 000	167 020 000	PTIG	21, 20,48

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
MDANTSANE ACCESS ROAD	0	5 000 000	80 000 000	PTIG	5,9,10,12,13,16
BRIDGE DESIGNS & IMPLEMENTATION	3 500 000	9 000 000	12 000 000	USDG	ALL WARDS
BRIDGE DESIGNS & IMPLEMENTATION - WARD 14	500 000	0	0	USDG	14
BRIDGE DESIGNS & IMPLEMENTATION - WARD 8	500 000	0	0	USDG	8
TAXI/BUS EMBAYMENTS	3 000 000	2 500 000	2 000 000	USDG	ALL WARDS
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	8 500 000	5 000 000	0	USDG	ALL WARDS
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	0	18 000 000	0	OWN FUNDS	ALL WARDS
TRAFFIC CALMING	2 400 000	4 200 000	4 200 000	USDG	13,19,48,28 (2018/2019) 22,23,37,7,30,15,6,46 (2019/2020) 9,20,37,5,33,45,18,12 (2020/2021)
TRAFFIC CALMING - WARD 10	300 000	0	0	USDG	10
TRAFFIC CALMING - WARD 16	300 000	0	0	USDG	16
TRAFFIC SIGNALS	3 500 000	3 600 000	3 000 000	USDG	10 (2018/2019) 15 (2019/2020) 9 (2020/2021)
SIDEWALKS	5 500 000	5 000 000	5 000 000	USDG	15,44,45 (2018/2019) 11,34 (2019/2020) 22,41 (2020/2021)
GUIDANCE SIGNAGE	200 000	200 000	300 000	USDG	12 (2018/2019) 24 (2019/2020) 43 (2020/2021)
GUARDRAILS	800 000	1 000 000	1 000 000	USDG	16,48,45 (2018/2019) 23,6,34,46 (2019/2020) 9,20,33,41,37 (2020/2021)
MARKET SQUARE TAXI RANK	15 000 000	24 500 000	0	OWN FUNDS	37
NORTH WEST CORRIDOR	4 000 000	4 000 000	25 000 000	OWN FUNDS	16
MARKET SQUARE BUS RANK	14 000 000	9 500 000	0	OWN FUNDS	37
MARY STREET	6 000 000	7 500 000	6 000 000	OWN FUNDS	37
NEEDS CAMP POTSDAM BRIDGE	19 000 000	2 500 000	0	USDG	33 & 22
	263 837 900	377 614 000	362 520 000		
ECONOMIC DEVELOPMENT & AGENCIES					
UPGRADING OF MARKET HALL	0	18 000 000	20 000 000	USDG	5
UPGRADING OF MARKET HALL	8 000 000	0	0	OWN FUNDS	5
HYDROPONICS AND PACKHOUSE - WARD 22	650 000	5 000 000	10 000 000	OWN FUNDS	22
HYDROPONICS AND PACKHOUSE - WARD 21	650 000	0	0	OWN FUNDS	21
HYDROPONICS AND PACKHOUSE - WARD 24	650 000	0	0	OWN FUNDS	24
HYDROPONICS AND PACKHOUSE - WARD 20	650 000	0	0	OWN FUNDS	20
HYDROPONICS AND PACKHOUSE - WARD 34	650 000	0	0	OWN FUNDS	34
HYDROPONICS AND PACKHOUSE - WARD 40	550 000	0	0	OWN FUNDS	40
HYDROPONICS AND PACKHOUSE - WARD 26	100 000	0	0	OWN FUNDS	26
INFORMAL TRADE (HAWKER STALLS)	8 000 000	9 000 000	15 000 000	OWN FUNDS	45, 47
UPGRADING OF BUILDINGS	1 000 000	1 000 000	1 000 000	OWN FUNDS	41
OFFICE FURN & EQUIPMENT - SMME INCUBATOR	1 000 000	1 000 000	2 000 000	OWN FUNDS	37
BUILDING OF MEMORIAL STONES	130 000	400 000	400 000	OWN FUNDS	32
FENCING OF WORLD WAR 1 - WARD 37	350 000	200 000	200 000	OWN FUNDS	37
RESTORAT WORK -SETTLERS WAY	600 000	200 000	500 000	OWN FUNDS	19
RESTORATION WORK OF DESMOND TUTU MONUMENT	600 000	200 000	200 000	OWN FUNDS	47
EXTENSION OF MDANTSANE ART CENTRE	1 600 000	1 000 000	1 000 000	OWN FUNDS	42
KWT ART CENTRE	1 720 000	1 000 000	1 500 000	OWN FUNDS	41
INSTALLATION OF ADVENTURE ACTIVITIES	2 000 000	0	2 500 000	OWN FUNDS	38
INSTALLATION OF RECREATIONAL FACILITIES	2 500 000	0	2 000 000	OWN FUNDS	38
CONSTRUCTION OF CABIN ACCOMMODATION	4 500 000	0	1 000 000	OWN FUNDS	38
WATER LEISURE ACTIVITIES	3 000 000	0	3 000 000	OWN FUNDS	38
CONTRUCTION OF BRAAI OUTDOOR LOUNGES	2 000 000	0	3 000 000	OWN FUNDS	38
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	2 000 000	2 000 000	3 000 000	OWN FUNDS	38
INSTALLATION OF KIDDIES PLAY AREA	3 000 000	0	5 000 000	OWN FUNDS	38

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TOURISM HUB	4 000 000	8 000 000	10 000 000	OWN FUNDS	32
REVITALISATION OF INDUSTRIAL AREA	4 000 000	1 000 000	5 000 000	OWN FUNDS	36, 24,5
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
EAST LONDON BEACHFRONT AND WATERWORLD	25 000 000	50 000 000	50 000 000	OWN FUNDS	47
	79 400 000	98 500 000	136 800 000		
FINANCE SERVICES					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	0	OWN FUNDS	ALL WARDS
SMART METERING SOLUTIONS	64 120 000	100 120 000	0	OWN FUNDS	ALL WARDS
ASSET REPLACEMENTS - INSURANCE	10 000 000	10 000 000	0	OWN FUNDS	ALL WARDS
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	40 000 000	55 000 000	0	OWN FUNDS	ALL WARDS
INDIGENT MANAGEMENT SYSTEM	10 750 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS
NEW METER READING SYSTEM	7 168 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	20 000 000	15 000 000	0	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33
	152 538 000	183 120 000	2 500 000		
PUBLIC/HEALTH AND EMERGENCY SERVICES					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	1 000 000	0	OWN FUNDS	ALL WARDS
EARLY WARNING SYSTEMS	1 200 000	1 600 000	0	OWN FUNDS	ALL WARDS
DISASTER MANAGEMENT: EVENT SAFETY EQUIPM	120 000	150 000	180 000	OWN FUNDS	ALL WARDS
FIRE ENGINES PROCURED	4 100 000	9 000 000	12 000 000	OWN FUNDS	ALL WARDS
EMERGENCY SERVICES SYSTEM	900 000	0	0	OWN FUNDS	ALL WARDS
REFURBISH & REHAB - FIRE INFRASTRUCTURE	1 200 000	1 200 000	1 600 000	OWN FUNDS	ALL WARDS
AIR MONITORING STATION	900 000	1 000 000	0	OWN FUNDS	7, 41, 47
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	2 000 000	3 500 000	0	OWN FUNDS	43,37,25,41,44,34,36 & 39
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	600 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS
RADIO NETWORK	800 000	1 500 000	0	OWN FUNDS	ALL WARDS
FIRE EQUIPMENT	0	1 000 000	0	OWN FUNDS	ALL WARDS
REFURBISHMENT OF FIRE STATIONS	1 000 000	0	0	OWN FUNDS	47
NEW FIRE STATION - BERLIN WARD 45	500 000	2 000 000	7 500 000	OWN FUNDS	45
NEW EMERGENCY SERVICES CENTRE	0	2 000 000	8 000 000	OWN FUNDS	47
FOOD SAFETY EQUIPMENT	450 000	0	0	OWN FUNDS	ALL WARDS
	14 270 000	24 950 000	30 280 000		
HUMAN SETTLEMENTS					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL
POTSDAM IKHWEZI BL 1	23 143 600	7 000 000	10 000 000	USDG	24
PHAKAMISA SOUTH ROADS & STORM WATER	500 000	2 000 000	0	USDG	25
POTSDAM IKHWEZI BL 2	0	5 000 000	16 575 500	USDG	24
POTSDAM NORTH KANANA	9 164 200	13 000 000	35 500 000	USDG	24
ILITHA NORTH 177 UNITS	5 410 000	5 410 000	0	USDG	45
DUNCAN VILLAGE PROPER	291 000	500 000	8 000 000	USDG	1
MDANTSANE Z 18 CC PH 2	8 000 000	8 000 000	0	USDG	23
AMALINDA CO- OP	8 000 000	8 000 000	0	USDG	16
AMALINDA FAIRLANDS	0	5 000 000	0	USDG	16
CLUSTER 1	5 000 000	5 000 000	5 000 000	USDG	12,14,17
CLUSTER 2	12 500 000	32 000 000	0	USDG	17,50,21,48,11,20
CLUSTER 3	5 000 000	16 805 000	0	USDG	5,8,10
DUNCAN VILL COMP/SITE	2 200 000	2 000 000	4 912 500	USDG	7
BLOCK YARD TRA	3 858 000	3 250 000	0	USDG	6
BRAELYN EXT 10	3 000 000	3 000 000	32 000 000	USDG	9
TYUTYU PHASE 3	3 000 000	3 000 000	500 000	USDG	43
WESTBANK RESTITUTION	11 387 840	3 000 000	32 000 000	USDG	46
C SECTION AND TRIANGULAR SITE	500 000	500 000	5 000 000	USDG	7
D HOSTEL - ROADS	0	0	5 000 000	USDG	7
FORD MSIMANGO	0	0	5 000 000	USDG	6

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N2 ROAD RESERVE	0	0	5 000 000	USDG	8
HANI PARK	0	0	1 500 000	USDG	11
HLALANI	0	0	1 500 000	USDG	11
PHOLA PARK	0	0	1 500 000	USDG	11
BERLIN LINGELITSHA	0	0	3 000 000	USDG	45
ILITHA SPORTSFIELD	0	0	1 500 000	USDG	45
EMPILISWENI	0	0	1 500 000	USDG	20
MATSHENI PARK	0	0	1 500 000	USDG	20
KHAYALITSHA	0	0	1 500 000	USDG	20
XHWITINJA	0	0	5 000 000	USDG	36
KWATSHATSHU	0	0	1 500 000	USDG	44
GINSBERG 139	0	0	1 500 000	USDG	39
SLOVO PARK	0	0	1 500 000	USDG	42
EKUPHUMLENI	0	0	1 500 000	USDG	42
ETHEMBENI	0	0	1 500 000	USDG	11
EAST BANK RESTITUTION	0	0	1 500 000	USDG	16
REESTON PHASE 3 STAGE 2	0	0	10 000 000	USDG	13
NELSON MANDELA 102 PROJECT	100 000	0	0	USDG	16
GINSBERG 139 UNITS PROJECT	100 000	0	0	USDG	39
BREIDBACH SERVICES PROJECT	100 000	0	0	USDG	44
BOXWOOD PROJECT	600 000	0	0	USDG	31
DUNCAN REDEVELOPMENT PROGRAMME	100 000	0	0	USDG	1
CNIP VICTIMS - HOUSING PROJECT	800 000			USDG	16
MZAMOMHLE PEOPLES HOUSING PROCESS	500 000	2 000 000	2 000 000	USDG	27
TSHOLOMNQA DISASTER HOUSING	1 000 000	0	0	USDG	32
	104 754 640	124 965 000	204 488 000		
INFRASTRUCTURE SERVICES					
OFFICE OF THE DIRECTOR					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1 000 000	1 200 000	0	OWN FUNDS	ALL WARDS
ELECTRICITY					
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	59 800 000	60 000 000	60 000 000	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46
BULK ELEC INFRAS UPGR - REPL EXIST INF	29 000 000	30 000 000	35 000 000	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46
INEP ELECTRIFICATION PROGRAMME	6 200 000	22 400 000	32 000 000	INEP	ALL WARDS
HIGHMAST STREETLIGTING - WARD 7	100 000	0	0	USDG	7
HIGHMAST STREETLIGTING - WARD 12	100 000			USDG	12
INEP ELECTRIF PROGR - COUNTERFUNDING	4 000 000	7 000 000	5 000 000	USDG	ALL WARDS
ELECTRIF - INFOR DWELLING AREAS - BCMM	8 000 000	10 000 000	10 000 000	OWN FUNDS	ALL WARDS
STR LIGHT & H/MASTS - BCMM AREAS OF SUPP	4 000 000	9 000 000	5 000 000	USDG	ALL WARDS
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1 000 000	5 000 000	1 000 000	OWN FUNDS	ALL WARDS
REPLACEMENT OF EXISTING STREETLIGHTNING WITH ENERGY EFFICIENT LIGHTNING	8 000 000	10 000 000	10 000 000	EEDSMG	ALL WARDS
BUILD ALTER - B/BAY C/CENTRE & OPER DEPO	1 000 000	500 000	1 000 000	OWN FUNDS	28
ELECTRIFICATION - WARD 4	5 000 000	5 000 000	5 000 000	OWN FUNDS	4
LIGHTING WITHIN THE MDANTSANE CBD	2 250 000	2 400 000	1 600 000	NDPG	14
	128 450 000	161 300 000	165 600 000		
ROADS					
QUENERA BEACON BAY LINK ROAD	43 000 000	6 000 000	40 136 105	USDG	28
RURAL ROADS - WARD 17	2 000 000	1 000 000	200 000	USDG	17
RURAL ROADS - WARD 24	0	2 500 000	0	USDG	24
RURAL ROADS - WARD 24	3 000 000	1 000 000	3 000 000	USDG	24
RURAL ROADS - WARD 25	1 500 000	1 000 000	3 000 000	USDG	25
RURAL ROADS - WARD 26	0	2 500 000	5 000 000	USDG	26
RURAL ROADS - WARD 31	0	1 000 000	5 000 000	USDG	31
RURAL ROADS - WARD 32	2 000 000	1 500 000	5 000 000	USDG	32
RURAL ROADS - WARD 33	0	0	5 000 000	OWN FUNDS	33

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
RURAL ROADS - WARD 33	3 900 000	2 500 000	5 000 000	USDG	33
RURAL ROADS - WARD 34	1 500 000	0	3 000 000	USDG	34
RURAL ROADS - WARD 35	3 500 000	2 000 000	3 000 000	USDG	35
RURAL ROADS - WARD 36	2 000 000	1 000 000	3 000 000	USDG	36
RURAL ROADS - WARD 38	1 500 000	2 000 000	3 000 000	USDG	38
RURAL ROADS - WARD 40	3 500 000	6 000 000	2 500 000	USDG	40
RURAL ROADS - WARD 43	1 500 000	1 500 000	2 500 000	USDG	43
RURAL ROADS - WARD 44	1 000 000	0	0	USDG	44
RURAL ROADS - WARD 49	4 000 000	3 000 000	4 000 000	USDG	49
RURAL ROADS - WARD 50	2 000 000	7 500 000	20 000 000	USDG	50
UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	3 000 000	9 000 000	10 000 000	USDG	11
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	2 000 000	5 000 000	15 000 000	USDG	11
UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	6 000 000	10 000 000	20 000 000	USDG	12
UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	4 500 000	5 000 000	10 000 000	USDG	14
UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	1 500 000	7 000 000	20 000 000	USDG	17
UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	1 500 000	5 000 000	15 000 000	USDG	17
UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	7 000 000	7 000 000	15 000 000	USDG	20
UPGR - MDANTSANE RDS - CLUST 3: WARD 21	7 000 000	11 000 000	16 000 000	USDG	21
UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	16 000 000	11 000 000	13 000 000	USDG	23
UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	3 000 000	11 000 000	15 000 000	USDG	24
UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	3 500 000	9 000 000	15 000 000	USDG	30
UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	8 000 000	5 000 000	10 000 000	USDG	42
UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	3 000 000	4 000 000	15 000 000	USDG	48
KWT ROADS-WARD 37	11 000 000	14 000 000	22 000 000	USDG	37
KWT ROADS-WARD 39	2 000 000	3 000 000	4 000 000	USDG	39
KWT ROADS -WARD 43	2 000 000	3 000 000	4 000 000	USDG	43
REHABILITATION OF BCMR BRIDGES AND STORMWATER	5 000 000	10 000 000	12 000 000	USDG	ALL WARDS
WEST DRIVE BRIDGE - WARD 37	1 000 000	1 000 000	0	USDG	37
UPGRADING OF ROADS RDP SETTLEMENTS - WARD 13	4 000 000	0	0	USDG	13
URBAN ROADS - WARD 35	1 500 000	2 000 000	0	USDG	35
URBAN ROADS - WARD 35	0	0	3 000 000	OWN FUNDS	35
ROADS PROVISION - WARD 1	1 582 000	1 000 000	2 000 000	OWN FUNDS	1
ROADS PROVISION - WARD 2	3 500 000	2 000 000	2 000 000	OWN FUNDS	2
ROADS PROVISION - WARD 3	4 000 000	3 000 000	4 000 000	OWN FUNDS	3
ROADS PROVISION - WARD 4	2 500 000	5 500 000	7 000 000	OWN FUNDS	4
ROADS PROVISION - WARD 5	2 000 000	4 000 000	7 000 000	OWN FUNDS	5
ROADS PROVISION - WARD 5	2 000 000	0	0	USDG	5
ROADS PROVISION - WARD 6	3 000 000	2 500 000	3 500 000	OWN FUNDS	6
ROADS PROVISION - WARD 7	1 000 000	1 000 000	2 000 000	OWN FUNDS	7
ROADS PROVISION - WARD 7	2 000 000	0	0	USDG	7
ROADS PROVISION - WARD 8	1 000 000	1 000 000	2 000 000	OWN FUNDS	8
ROADS PROVISION - WARD 8	3 000 000	3 000 000	4 000 000	USDG	8
ROADS PROVISION - WARD 9	2 000 000	2 000 000	1 000 000	OWN FUNDS	9
ROADS PROVISION - WARD 9	2 000 000	4 000 000	5 000 000	OWN FUNDS	9
ROADS PROVISION - WARD 10	500 000	4 500 000	1 000 000	OWN FUNDS	10
ROADS PROVISION - WARD 10	2 000 000	2 000 000	2 000 000	USDG	10
ROADS PROVISION - WARD 15	3 000 000	3 000 000	0	USDG	15
ROADS PROVISION - WARD 16	4 000 000	3 000 000	0	USDG	16
ROADS PROVISION - WARD 18	0	5 500 000	5 000 000	OWN FUNDS	18
ROADS PROVISION - WARD 18	3 050 000	0	0	USDG	18
ROADS PROVISION - WARD 19	3 000 000	4 000 000	7 000 000	OWN FUNDS	19
ROADS PROVISION - WARD 24	0	3 000 000	4 000 000	OWN FUNDS	24
ROADS PROVISION - WARD 24	4 000 000	0	0	USDG	24
ROADS PROVISION - WARD 25	2 500 000	4 000 000	4 000 000	OWN FUNDS	25
ROADS PROVISION - WARD 26	3 000 000	3 000 000	4 000 000	OWN FUNDS	26
ROADS PROVISION - WARD 26	2 500 000	4 000 000	0	OWN FUNDS	26
ROADS PROVISION - WARD 28	2 500 000	3 000 000	7 000 000	OWN FUNDS	28
ROADS PROVISION - WARD 29	3 000 000	8 000 000	8 000 000	OWN FUNDS	29

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ROADS PROVISION - WARD 31	3 000 000	1 000 000	2 000 000	OWN FUNDS	31
ROADS PROVISION - WARD 32	1 000 000	1 000 000	1 000 000	OWN FUNDS	32
ROADS PROVISION - WARD 34	4 000 000	2 500 000	4 000 000	OWN FUNDS	34
ROADS PROVISION - WARD 36	1 000 000	3 000 000	3 000 000	OWN FUNDS	36
ROADS PROVISION - WARD 39	2 500 000	3 500 000	4 500 000	OWN FUNDS	39
ROADS PROVISION - WARD 41	3 000 000	1 500 000	3 000 000	OWN FUNDS	41
ROADS PROVISION - WARD 43	2 000 000	5 000 000	7 000 000	OWN FUNDS	43
ROADS PROVISION - WARD 44	2 000 000	4 000 000	6 000 000	OWN FUNDS	44
ROADS PROVISION - WARD 45	2 950 000	5 500 000	6 000 000	OWN FUNDS	45
ROADS PROVISION - WARD 46	2 500 000	0	0	USDG	46
ROADS PROVISION - WARD 47	0	5 000 000	5 000 000	OWN FUNDS	47
ROADS PROVISION - WARD 50	2 000 000	2 000 000	3 000 000	OWN FUNDS	50
PROCURE - GRADERS FOR R/RDS - YELLOW FLT	3 000 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS
INTEGRATED CITY DEVELOPMENT GRANT	10 003 000	11 494 000	12 134 000	ICDG	47
UPGR OF RDP SETTLEMENTS-CLUST 1:WARD 44	0	0	5 000 000	OWN FUNDS	44
UPGR OF RDP SETTLEMENTS-CLUST 1:WARD 36	0	0	5 000 000	OWN FUNDS	36
UPGR OF RDP SETTLEMENTS-CLUST 1:WARD 39	0	0	5 000 000	OWN FUNDS	39
UPGR OF RDP SETTLEMENTS-CLUST 1:WARD 35	0	0	5 000 000	OWN FUNDS	35
UPGR OF RDP SETTLEMENTS-CLUST 1:WARD 45	0	0	5 000 000	OWN FUNDS	45
UPGR OF RDP SETTLEMENTS-CLUST 2:WARD 22	2 000 000	2 000 000	8 000 000	OWN FUNDS	22
UPGR OF RDP SETTLEMENTS-CLUST 2:WARD 30	0	0	2 000 000	OWN FUNDS	30
UPGR OF RDP SETTLEMENTS-CLUST 3:WARD 46	0	0	5 000 000	OWN FUNDS	46
UPGR OF RDP SETTLEMENTS-CLUST 3:WARD 10	0	0	5 000 000	OWN FUNDS	10
UPGR OF RDP SETTLEMENTS-CLUST 3:WARD 9	0	0	5 000 000	OWN FUNDS	9
UPGR OF RDP SETTLEMENTS-CLUST 3:WARD 4	0	0	5 000 000	OWN FUNDS	4
UPGR OF RDP SETTLEMENTS-CLUST 3:WARD 15	0	0	10 000 000	OWN FUNDS	15
UPGR OF RDP SETTLEMENTS-CLUST 3:WARD 27	4 000 000	0	0	USDG	27
UPGR OF RDP SETTLEMENTS-CLUST 3:WARD 27	0	0	5 000 000	OWN FUNDS	27
BOWLS ROAD REHABILITATION	0	0	15 000 000	OWN FUNDS	47
UPGRADE OF NORTH EAST EXPRESSWAY	0	0	15 000 000	OWN FUNDS	18
REHABILITATION OF ZIPHUNZANA BYPASS	0	0	15 000 000	OWN FUNDS	6
REHABILITATION OF BEACONHURST DRIVE	0	0	15 000 000	OWN FUNDS	28
REHABILITATION OF DOUGLAS SMITH HIGHWAY	0	0	15 000 000	OWN FUNDS	6
REHABILITATION OF SETTLERS WAY	0	0	15 000 000	OWN FUNDS	19
CONSTRUCTION OF ROAD INFRASTRUCTURE	7 000 000	7 420 000	12 000 000	NDPG	14
SIDEWALKS	4 000 000	4 300 000	7 610 000	NDPG	14
	286 985 000	311 214 000	666 080 105		
WASTEWATER					
ABLUTION FACILITIES	1 800 000	4 000 000	0	USDG	1, 6, 7, 9, 16, 28,29
ABLUTION FACILITIES - WARD 2	500 000	0	0	USDG	2
ABLUTION FACILITIES - WARD 19	100 000	0	0	USDG	19
ABLUTION FACILITIES - WARD 10	300 000	0	0	USDG	10
ABLUTION FACILITIES - WARD 12	300 000	0	0	USDG	12
EAST BEACH GRAVITY SEWER UPGRADE	26 100 000	32 000 000	25 880 803	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47
MDANTSANE SANITATION	18 000 000	5 000 000	0	USDG	11, 12, 14, 20, 21, 22, 23, 24, 30
MDANTSANE WASTEWATER TREATMENT WORKS	0	0	25 000 000	OWN FUNDS	11, 12, 14, 20, 21, 22, 23, 24, 30
BERLIN SEWERS	2 000 000	14 000 000	0	USDG	45
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	19 000 000	108 455 390	0	USDG	19, 31, 46
REESTON PHASE 3 BULK SERVICES SEWER	8 000 000	0	0	USDG	13
BISHO KWT & ZWELITSHA BULK REG SEWER SCH-PHASE 2	81 294 290	63 848 450	0	USDG	25, 35, 37, 41, 44
PUMP STATIONS	4 000 000	5 000 000	0	OWN FUNDS	1, 2, 3, 4, 6, 8, 18, 19, 21, 24, 29, 43, 44, 47
RETICULATION	24 000 000	22 000 000	0	OWN FUNDS	1, 2, 5, 6, 7, 8, 9, 11, 14, 16, 17, 18, 19, 21, 24, 25 28, 28, 30, 34, 36, 37, 41, 43, 44, 48, 49
WASTEWATER TREATMENT WORKS	29 000 000	37 000 000	0	OWN FUNDS	9, 11, 13, 18, 23, 29, 36, 37, 39, 41, 43, 45
E/L SEWER DIVERSION : CENTRAL TO REESTON	69 000 000	189 000 000	176 000 000	LOAN	5, 10, 16
UPGRADING OF LABORATORY	4 000 000	2 000 000	0	OWN FUNDS	ALL WARDS

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
	287 394 290	482 303 840	226 880 803		
WATER DEPT					
WESTBANK RESTITUTION	9 000 000	11 000 000	12 000 000	USDG	31,46
W/DEMAND MANAGEMENT - WATER CONSERVATION	5 000 000	4 000 000	5 000 000	USDG	ALL WARDS
FEASIBILITY- ALTERN WATER SUPPLY - BULK MAINS	2 000 000	1 000 000	1 000 000	USDG	ALL WARDS
WATER BACKLOGS	13 400 000	11 500 000	30 000 000	USDG	26,31,32,33,36,37,38,40,50
KWT & BISHO INFRASTRUCTURE	14 000 000	20 000 000	40 530 000	USDG	34,35,37,38,39,40,41,43,44,49
AMAHLEKE WATER SUPPLY	7 600 000	7 600 000	3 000 000	USDG	36
UPGRADE WATER NETWORKS	8 000 000	6 400 000	8 155 315	USDG	26,31,32,33,36,37,38
PIPE AND WATER METER REPLACEMENT IN EL	23 000 000	20 000 000	20 000 000	OWN FUNDS	1 to 10, 15,16,18,27,28,29,31,32,33,46,47,50
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	19 250 000	25 000 000	23 000 000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	0	9 800 000	9 800 000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	14 250 000	20 200 000	20 200 000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49
UMZONYANA DAM UPGRADE	78 950 950	0	30 000 000	USDG	1 to 10,15,16,18,27,28,29,31,32,33,46,47,50
UMZONYANA DAM UPGRADE	0	170 000 000	0	LOAN	1 to 10, 15,16,18,27,28,29,31,32,33,46,47,50
UMZONYANA DAM UPGRADE	0	0	20 939 197	OWN FUNDS	1 to 10, 15,16,18,27,28,29,31,32,33,46,47,50
	194 450 950	306 500 000	223 624 512		
FLEET					
BCM FLEET PLANT SPEC EQUIP & SOLID WASTE VEHICLES	18 000 000	20 320 000	23 000 000	OWN FUNDS	ALL WARDS
	916 280 240	1 282 837 840	1 305 185 420		
MUNICIPAL SERVICES					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1 000 000	1 000 000	0	OWN FUNDS	ALL WARDS
DEVELOPMENT OF C/HALLS & FACILITIES	7 500 000	2 500 000	5 000 000	OWN FUNDS	15
HALLS-TOOLS AND EQUIPMENT	500 000	500 000	500 000	OWN FUNDS	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48
UPGR & REFURB EXIST C/HALLS & FACILITIES	2 500 000	4 500 000	5 000 000	OWN FUNDS	ALL WARDS
ABLUTION FACILITIES	500 000	0	0	OWN FUNDS	47
LIFESAVER TOWERS	200 000	0	0	OWN FUNDS	47
POOLS	300 000	0	0	OWN FUNDS	47
SUPER TUBES	500 000	0	0	OWN FUNDS	47
VENDOR STALLS	500 000	0	0	OWN FUNDS	47
PLAY AREA	250 000	0	0	OWN FUNDS	18, 27, 28, 29, 47
AMPHITHEATRE	0	250 000	0	OWN FUNDS	47
BRAAI AREA	500 000	0	0	OWN FUNDS	18, 27, 28, 29, 47
BRAAI STANDS	200 000	0	0	OWN FUNDS	47
UPGRADING OF ORIENT BUILDING	500 000	0	0	OWN FUNDS	47
PUBLIC ABLUTIONS	200 000	0	0	OWN FUNDS	18, 27, 28, 29, 46, 47
DEVELOPMENT OF MASTER PLAN	200 000	0	0	OWN FUNDS	18, 27, 28, 29, 46, 47
FENCING	200 000	0	0	OWN FUNDS	18, 27, 28, 29, 46, 47
LIFE GUARDS FACILITIES	200 000	0	0	OWN FUNDS	18, 27, 28, 29, 46, 47
MACHINERY AND EQUIPMENT FOR BONZA BAY	450 000	0	0	OWN FUNDS	28
FURNITURE AND OFFICE EQUIPMENT - ORIENT	350 000	0	0	OWN FUNDS	47
FURNITURE AND OFFICE EQUIPMENT-GONUBIE	1 050 000	0	0	OWN FUNDS	29
MACHINERY AND EQUIPMENT-NAHOON BEACH	150 000	0	0	OWN FUNDS	18
BOARDWALK (NEW)	2 000 000	0	0	OWN FUNDS	18, 28, 29
BUILDING OF S/POOL AT GONUBIE RESORT	3 450 000	0	3 000 000	OWN FUNDS	29
DEMOL & CONST - OFFICE AT GONUBIE RESORT	5 000 000	0	0	OWN FUNDS	29
BUILD - CHALETS AT NAHOON CARAVAN PARK	1 000 000	3 000 000	2 000 000	OWN FUNDS	18
CONSTRUCTION OF OFFICES AND GUARD HOUSE AT NAHOON CARAVAN PARK	500 000	0	0	OWN FUNDS	18
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	100 000	100 000	100 000	OWN FUNDS	29, 30

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
PAVING AROUND CAMPING SITES AND CHALETS	200 000	200 000	200 000	OWN FUNDS	28, 29
PURCHASE OF FURNITURE FOR CHALETS	500 000	500 000	500 000	OWN FUNDS	28, 29
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
INSTALLATION OF CCTV CAMERAS AT GONUBIE RESORT	500 000	500 000	300 000	OWN FUNDS	28,29
INSTALLATION OF SECURITY ALARMS IN 20 CHALETS	800 000	250 000	50 000	OWN FUNDS	28,29
REVAMPING OF JUMPING CASTLE AT RESORTS	200 000	100 000	100 000	OWN FUNDS	28,29,18,19
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	400 000	400 000	300 000	OWN FUNDS	28,29
PURCHASE OF COIN OPERATING WASHING MACHINES AND TUMBLE DRYERS AT NAHOON CARAVAN PARK	100 000	50 000	0	OWN FUNDS	18
CONSTRUCTION OF BRAAI STANDS AT NAHOON CARAVAN PARK	500 000	200 000	200 000	OWN FUNDS	18
PAVING AROUND CAMPING SITES AT NAHOON CARAVAN PARK	750 000	200 000	100 000	OWN FUNDS	18
JOHN HARRISON SWIMMING POOLS	900 000	0	0	OWN FUNDS	4
SUPP & INST SEC SYST - ALL BCMM S/POOLS	400 000	0	0	OWN FUNDS	4, 19, 37, 41, 42, 46, 47
REFUBISHMENT OF RUTH BELONSKY SWIMMING POOL	400 000	0	0	OWN FUNDS	19
REFURBISHMENT OF WATER WORLD SWIMMING POOL	450 000	0	0	OWN FUNDS	46
REFUBISHMENT OF KING WILLIAMS TOWN SWIMMING POOL	300 000	0	0	OWN FUNDS	37
REFURBISHMENT OF ORIENT SWIMMING POOLS	450 000	0	0	OWN FUNDS	47
REFURBISHMENT OF ZWELITSHA SWIMMING POOLS	500 000	0	0	OWN FUNDS	41
MASTER PLAN	300 000	0	0	OWN FUNDS	4, 19, 37, 41, 42, 46, 47
REFURBISHMENT OF TICKET OFFICES	250 000	0	0	OWN FUNDS	4, 19, 37, 41, 42, 46, 48
UPGRADE OF ENTRANCE	250 000	0	0	OWN FUNDS	4, 19, 37, 41, 42, 46, 49
ELECTRIC CONTROL SYSTEMS	1 000 000	0	0	OWN FUNDS	4, 19, 37, 41, 42, 46, 50
UPGRADING OF FILTRATION SYSTEM	700 000	0	0	OWN FUNDS	4, 19, 37, 41, 42, 46, 51
ABLUTION FACILITIES	500 000	0	0	OWN FUNDS	4, 19, 37, 41, 42, 46, 52
PLANT AND EQUIPMENT -JOHN HARRISON SWIMMING POOLS	850 000	0	0	OWN FUNDS	4
PLANT AND EQUIPMETN - KING WILLIAMS TOWN SWIMMING POOL	650 000	0	0	OWN FUNDS	37
PLANT AND EQUIPMENT- ORIENT SWIMMING POOLS	650 000	0	0	OWN FUNDS	47
PLANT AND EQUIPMENT- RUTH BELONSKY SWIMMING POOL	650 000	0	0	OWN FUNDS	19
PLANT AND EQUIPMENT- WATER WORLD SWIMMING POOL	500 000	0	0	OWN FUNDS	46
PLANT AND EQUIPMENT -ZWELITSHA SWIMMING POOLS	500 000	0	0	OWN FUNDS	41
REDEVEL- MDANTS SPORT PRECINT NU2 S/POOL	1 000 000	5 000 000	0	OWN FUNDS	42
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	14 000 000	3 000 000	0	OWN FUNDS	ALL WARDS
GOMPO DEPOT	200 000	200 000	2 000 000	OWN FUNDS	7
GONUBIE DEPOT	150 000	1 150 000	200 000	OWN FUNDS	28,29
KWT BOTANIC GARDENS DEPOT	100 000	100 000	200 000	OWN FUNDS	28,29
MEADOW RD DEOPT	150 000	150 000	200 000	OWN FUNDS	19
NU 6 MDANTSANE DEPOT	0	100 000	200 000	OWN FUNDS	20
BERLIN DEPOT	200 000	1 100 000	200 000	OWN FUNDS	45
ZWELITSHA BLOCKYARD DEPOT	200 000	200 000	200 000	OWN FUNDS	41
GRASS CUTTING EQUIPMENT	500 000	500 000	3 000 000	OWN FUNDS	ALL WARDS
WATER TRANSPORT TRAILOR-AQUARIUM	198 708	0	0	OWN FUNDS	47
OFFICE EQUIPMENT AQUARIUM	996	0	0	OWN FUNDS	47
OFFICE EQUIPMENT AQUARIUM	1 864	0	0	OWN FUNDS	47
OFFICE EQUIPMENT AQUARIUM	2 930	0	0	OWN FUNDS	47
OFFICE EQUIPMENT OFFICE RESERVCES	6 958	0	0	OWN FUNDS	47
MEDICAL EQUIPMENT AQUARIUM	15 495	0	0	OWN FUNDS	47
SPECIMAN COLLECTING EQUIPMENT AQUARIUM	23 050	0	0	OWN FUNDS	47
COASTAL CEMETRIES (BUFFALO FLATS)	875 000	1 000 000	0	OWN FUNDS	19
COAST CEMETRIES (CAMBRIDGE CREMATORIUM)	250 000	1 000 000	0	OWN FUNDS	4
COAST CEMETRIE (CAMBRIDGE CREMATORIUM) 2	875 000	1 000 000	0	OWN FUNDS	4
COASTAL CEMETRIES (EAST CEMETERY)	0	1 000 000	0	OWN FUNDS	47
COASTAL CEMETRIES (HAVEN HILLS)	875 000	0	0	OWN FUNDS	5,10 &13
CONSTRUCTION OF KWT CREMATORIUM	500 000	750 000	0	OWN FUNDS	43,44
INLAND CEMETRIES (BHISHO)	500 000	875 000	0	OWN FUNDS	43
INLAND CEMETRIES (KWT / CLUBVIEW)	500 000	875 000	0	OWN FUNDS	43
INLAND CEMETRIES (BREIDBACHT)	800 000	0	0	OWN FUNDS	44
INLAND CEMETRIES (PHAKAMISA)	700 000	875 000	0	OWN FUNDS	25
INLAND CEMETRIES (ZWELITSHA)	1 500 000	875 000	0	OWN FUNDS	41

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
MIDLANDS CEMETRIES (FORT JACKSON)	1 575 000	875 000	0	OWN FUNDS	24
MIDLANDS CEMETRIES (MACLEANTOWN)	175 000	0	0	OWN FUNDS	26
MIDLANDS CEMETRIES (MTSOTSO CEMETERY)	875 000	875 000	0	OWN FUNDS	13
DEVELOPMENT OF CEMETERIES-INLAND	0	0	9 000 000	OWN FUNDS	43, 44
DEVELOPMENT OF CEMETERIES-COASTAL	0	0	9 000 000	OWN FUNDS	5,10 ,13,19
DEVELOPMENT OF CEMETERIES-MIDLAND	0	0	9 000 000	OWN FUNDS	24, 13
UPGRADING OF EE CENTRE NAHOON POINT	200 000	0	0	OWN FUNDS	18
OFFICE FURNITURE NAHOON ESTUARY	17 811	0	0	OWN FUNDS	28
ENTRANCE FEATURE AT NAHOON POINT	200 000	0	0	OWN FUNDS	18
EXTENT - EXIST SIDE WALK AT NAHOON POINT	156 001	0	0	OWN FUNDS	18
REFURB - EDUCAT CENTER AT NAHOON ESTUARY	160 295	0	0	OWN FUNDS	28
REFURBISH -FENCE AT NAHOON POINT	200 000	0	0	OWN FUNDS	18
REFURBISH-WOODEN BOARWALKS -NAHOON POINT	65 892	0	0	OWN FUNDS	28
ADDITION TO STAFF CHANGE ROOMS	100 000	0	0	OWN FUNDS	19
NEW REPTILE ENCLOSURE	75 000	0	0	OWN FUNDS	47
PRIMATE NIGHT ROOM	200 000	0	0	OWN FUNDS	47
UPGRADING OF REPTILE ENCLOSURE	200 000	0	0	OWN FUNDS	47
UPGRADING OF PREDATOR ENCLOSURE	250 000	0	0	OWN FUNDS	47
ZOO BOUNDARY WALL	1 000 000	0	0	OWN FUNDS	47
TOOLS AND EQUIPMENT (ZOO)	20 000	0	0	OWN FUNDS	47
RELOCATION OF AQUARIUM	1 582 100	0	0	OWN FUNDS	47
FENC OF COMMUNITY PARKS - EAST DISTRICT	100 000	100 000	1 000 000	OWN FUNDS	15,18,27
FENC OF COMMUNITY PARKS - NORTH DISTRICT	150 000	100 000	1 000 000	OWN FUNDS	3,4,9
FENC OF COMMUNITY PARKS - SOUTH DISTRICT	150 000	100 000	2 000 000	OWN FUNDS	1,5,6
FENC OF COMMUNITY PARKS - WEST DISTRICT	100 000	100 000	2 000 000	OWN FUNDS	19,21,32
FENCING OF COMMUNITY PARKS - NOMPUMELELO	0	100 000	0	OWN FUNDS	15
UPGR & DEVEL COMM PARKS - SOUTH DISTRICT	1 000 000	1 000 000	3 000 000	OWN FUNDS	8,10,13
UPGR & DEVEL COMM PARKS - WEST DISTRICT	1 000 000	1 000 000	4 000 000	OWN FUNDS	19,31,32
UPGRADE & DEV COMM PARKS -EAST DISTRICT	1 000 000	1 000 000	2 000 000	OWN FUNDS	15,27,28
UPGRADE & DEV COMM PARKS - NORTH DISTRICT	0	0	2 000 000	OWN FUNDS	3,4,16
UPGRADE AND DEVEL OF COMM PARKS -KWT 1	400 000	400 000	2 000 000	OWN FUNDS	43
UPGRADE AND DEVEL OF COMM PARKS -KWT 2	300 000	300 000	2 000 000	OWN FUNDS	43
UPGRADE AND DEVEL OF COMM PARKS -KWT 3	300 000	300 000	2 000 000	OWN FUNDS	43
UPGRADE AND DEVEL COMM PARKS - MDANTSANE 1	400 000	400 000	2 000 000	OWN FUNDS	14
UPGRADE AND DEVEL COMM PARKS - MDANTSANE 2	300 000	300 000	2 000 000	OWN FUNDS	23
UPGRADE AND DEVEL COMM PARKS - BERLIN	300 000	300 000	2 000 000	OWN FUNDS	45
UPGRADE AND DEVEL COMM PARKS - BERLIN	250 000	0	0	OWN FUNDS	1
CHIPPING MACHINE	0	300 000	0	OWN FUNDS	27 & 28
INPECTION CAMERA	0	100 000	0	OWN FUNDS	27 & 28
STORAGE CONTAINERS	0	490 000	0	OWN FUNDS	27 & 28
WEIGHING SCALES	0	100 000	0	OWN FUNDS	27 & 28
COMPUTERS AND PRINTERS	0	10 000	0	OWN FUNDS	27 & 28
FENC OF TRANSF STATION (PALISADE FENCE)	0	3 500 000	0	OWN FUNDS	27 & 28
GUARD HOUSE ABLUTION FACILIT & OFFICES	0	500 000	0	OWN FUNDS	27 & 28
CONSTRUCTION OF LEACHATE TREATMENT PLANT	20 000 000	0	0	OWN FUNDS	45
CONSTRUCTION OF LEACHATE TREATMENT PLANT	5 000 000	18 000 000	0	USDG	45
BEDDING PIPES	1 500 000	3 500 000	0	USDG	45
CONSTR OF MATERIAL RECOVERY FAC (MRF)	6 552 360	20 900 000	0	USDG	45
EARHWORKS (ROADS & SUGRADE)	3 000 000	5 000 000	0	USDG	45
EATHWORKS (PIPE TRENCHES)	2 500 000	4 000 000	0	USDG	45
GABIONS AND PITCHING	2 000 000	4 000 000	0	USDG	45
GEOSYTHETIC CLAY LINER (GCL)	6 300 000	6 500 000	0	USDG	45
INSTALLATION OF GEOMEBRANE LINER	3 000 000	4 500 000	0	USDG	45
MEDIUM PRESSURE PIPES	2 000 000	4 000 000	0	USDG	45
STORM WATER DRAINADGE	2 500 000	4 500 000	0	USDG	45
INSTALLATION OF CAMERAS	100 000	100 000	0	USDG	45
CONSTRUCTION AND REHABILITATION OF WASTE CELLS-KWT LANDFILL SITE	5 000 000	0	0	OWN FUNDS	45
INSTALLAT OF LINERS ON CELL 3 AND CELL 4	8 000 000	30 000 000	0	OWN FUNDS	45

ACCOUNT DESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
PURCHASE OF CAMBRIDGE/TRANSFER FACILITIES	0	0	10 000 000	OWN FUNDS	4
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	0	0	10 000 000	OWN FUNDS	ALL WARDS
MOBILE TRANSFER STATION	8 000 000	0	0	OWN FUNDS	ALL WARDS
GALVANISED STREET LITTER BINS (CBDs)	2 000 000	0	0	OWN FUNDS	ALL WARDS
METAL SKIPS	2 000 000	0	0	OWN FUNDS	ALL WARDS
TOTAL BUDGET	160 829 460	151 750 000	100 050 000		
TOTAL CAPITAL PROJECTS-BCMM	1 750 850 240	2 288 576 840	2 174 403 420		