

**2019/2020 MTREF CAPITAL PROJECTS
PER PROGRAMME /PROJECT**

ACCOUNT DESCRIPTION	2019/2020 CAPITAL BUDGET	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	PROGRAM FUND	WARD NO.
EXECUTIVE SUPPORT SERVICES					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
	500 000	500 000	500 000		
CITY MANAGER'S OFFICE					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	0	0	OWN FUNDS	ALL WARDS
COASTAL MUNICIPAL COURT	2 500 000	4 000 000	5 000 000	OWN FUNDS	ALL WARDS
INLAND MUNICIPAL COURT	2 500 000	3 500 000	5 000 000	OWN FUNDS	ALL WARDS
ERM SYSTEM	1 084 045	2 500 000	0	OWN FUNDS	ALL WARDS
OFFICE FURNITURE AND EQUIPMENT-EPMO	80 000	500 000	500 000	USDG	ALL WARDS
	6 664 045	10 500 000	10 500 000		
CORPORATE SERVICES					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALLWARDS
PHASE 2-UPGRADING OF THE DISABILITY FRIENDLY OF MUNICIPAL BUILDINGS	0	1 500 000	0	OWN FUNDS	ALLWARDS
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	3 000 000	0	3 000 000	OWN FUNDS	ALLWARDS
SCANNERS	2 000 000	2 000 000	2 000 000	OWN FUNDS	ALLWARDS
FURNITURE FOR INTERNS	150 000	150 000	150 000	ISDG	ALL WARDS
FIBRE NETWORK	23 000 000	5 000 000	3 000 000	OWN FUNDS	ALL WARDS
LTE INFRASTRUCTURE	12 000 000	5 000 000	3 000 000	OWN FUNDS	ALL WARDS
DISASTER RECOVERY ENHANCEMENT	1 000 000	5 000 000	3 000 000	OWN FUNDS	ALL WARDS
PROCUREMENT OF ICT EQUIPMENT	1 260 000	4 000 000	2 000 000	OWN FUNDS	ALL WARDS
NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO)	0	5 000 000	2 000 000	OWN FUNDS	ALL WARDS
INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE	3 000 000	3 000 000	84 020	OWN FUNDS	ALL WARDS
	45 910 000	31 150 000	18 734 020		
SPATIAL PLANNING & DEVELOPMENT					
MDANTSANE ZONE 6 REFURBISHMENT	1 000 000	0	0	OWN FUNDS	20
ORIENT THEATRE REFURBISHMENT	0	2 000 000	0	OWN FUNDS	47
BISHO CIVIC CENTRE (FENCING)	500 000	0	0	OWN FUNDS	43
NEW A/CON PLANT - MUNIFIN (ONE PLANT)	0	1 700 000	0	OWN FUNDS	47
REFURBISHMENT OF ORIENT COMPLEX	322 100	0	0	OWN FUNDS	47
BUXTON AND ELECTRICITY HOUSE REFURBISHMENT	1 600 000	0	0	OWN FUNDS	47
GREENPOINT BOWLING CLUB REFURBISHMENT	0	0	0	OWN FUNDS	19
BEACONSFIELD HEALTH DEPARTMENT REFURBISHMENT	400 000	0	0	OWN FUNDS	47
SLEEPER SITE REFURBISHMENT	1 460 000	0	0	OWN FUNDS	47
GREENFIELDS FLATS REFURBISHMENT	750 000	0	0	OWN FUNDS	19
FLEET STREET FIRE STATION REFURBISHMENT	750 000	0	0	OWN FUNDS	47
GONUBIE TRAFFIC ROADWORTHY REFURBISHMENT & UPGRADING OF OFFICES	1 500 000	0	0	OWN FUNDS	27
UPGRADING OF ELECTRICAL - FIRE DEPART EL	800 000	0	0	OWN FUNDS	47
EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT	1 200 000	0	0	OWN FUNDS	1
UPGRADING OF ELECTRICAL - OLD MUTUAL	600 000	0	0	OWN FUNDS	47
UPGRAD OF ELECTRICAL -BISHO CIVIC CENTRE	600 000	0	0	OWN FUNDS	43
UPGRADING OF ELECTRICITY -KWT CIVIC CENTRE	200 000	0	0	OWN FUNDS	37
NEW A/CON PLANT - CITY ENGINEERING BUILD	0	3 000 000	0	OWN FUNDS	47
LAND ACQUISITION	3 000 000	0	0	OWN FUNDS	ALL WARDS
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
SLEEPER SITE ROAD	27 500 000	25 000 000	25 000 000	USDG	47
SLEEPER SITE ROAD	7 053 041	5 300 000	25 000 000	OWN FUNDS	47

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CITY TO SEA BOULEVARD	2 000 000	0	0	OWN FUNDS	47
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	213 616 000	167 346 000	167 020 000	PTIG	21, 20,48
MDANTSANE ACCESS ROAD	5 000 000	80 000 000	98 879 000	PTIG	5,9,10,12,13,16
BRIDGE DESIGNS & IMPLEMENTATION	7 000 000	12 000 000	12 000 000	USDG	ALL WARDS
TAXI/BUS EMBAYMENTS	500 000	2 000 000	2 000 000	USDG	ALL WARDS
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	0	0	0	USDG	ALL WARDS
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	4 000 000	5 000 000	15 000 000	OWN FUNDS	ALL WARDS
TRAFFIC CALMING	3 200 000	4 200 000	4 200 000	USDG	22,23,37,7,30,15,6,46 (2019/2020), 9,20,37,5,33,45,18,12 (2020/2021)
TRAFFIC SIGNALS	3 600 000	3 000 000	3 000 000	USDG	5 (2019/2020) AND 9 (2020/2021)
SIDEWALKS	5 000 000	5 000 000	5 000 000	USDG	11,34 (2019/2020), 22,41 (2020/2021)
GUIDANCE SIGNAGE	200 000	300 000	300 000	USDG	24 (1920), 43 (20/21)
GUARDRAILS	500 000	1 000 000	1 000 000	USDG	23,6,34,46 (1920), 9,20,33,41,37 (2021)
MARKET SQUARE TAXI RANK	7 000 000	0	0	OWN FUNDS	37
NORTH WEST CORRIDOR	2 000 000	10 000 000	40 000 000	OWN FUNDS	16
MARY STREET	500 000	6 000 000	0	OWN FUNDS	37
SCM INVENTORY WAREHOUSING AND FENCING	1 000 000	0	0	OWN FUNDS	ALL WARDS
UPGRADING OF KWT PAYMENTS HALL	2 500 000	0	0	OWN FUNDS	43
	307 351 141	333 346 000	398 899 000		
	0				
ECONOMIC DEVELOPMENT & AGENCIES	0				
UPGRADING OF MARKET HALL	16 000 000	20 000 000	30 000 000	OWN FUNDS	5
HYDROPONICS AND PACKHOUSE - WARD 22	4 000 000	7 000 000	15 000 000	OWN FUNDS	22
INFORMAL TRADE (HAWKER STALLS)	4 887 799	7 000 000	10 000 000	OWN FUNDS	45, 47
UPGRADING OF BUILDINGS	500 000	3 900 000	2 000 000	OWN FUNDS	41
OFFICE FURN & EQUIPMENT - SMME INCUBATOR	500 000	500 000	500 000	OWN FUNDS	37
BUILDING OF MEMORIAL STONES	400 000	1 000 000	2 000 000	OWN FUNDS	32
RESTORATION OF CATTLE KILLING HERITAGE IN KWT	200 000	200 000	3 000 000	OWN FUNDS	47
EXTENSION OF MDANTSANE ART CENTRE	1 700 000	4 700 000	4 700 000	OWN FUNDS	42
KWT ART CENTRE	1 000 000	3 000 000	3 000 000	OWN FUNDS	41
TOURISM HUB	2 000 000	5 000 000	5 000 000	OWN FUNDS	32
REVITALISATION OF INDUSTRIAL AREA	2 000 000	3 000 000	3 000 000	OWN FUNDS	36, 24,5
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
INSTALLATION OF ADVENTURE ACTIVITIES	0	3 000 000	5 000 000	OWN FUNDS	31
INSTALLATION OF RECREATIONAL FACILITIES	0	3 000 000	5 000 000	OWN FUNDS	31
CONSTRUCTION OF CABIN ACCOMMODATION	0	4 000 000	4 000 000	OWN FUNDS	31
WATER LEISURE ACTIVITIES	0	5 000 000	7 800 000	OWN FUNDS	31
CONTRUCTION OF BRAAI OUTDOOR LOUNGES	0	3 000 000	3 000 000	OWN FUNDS	31
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	0	10 000 000	10 000 000	OWN FUNDS	31
INSTALLATION OF KIDDIES PLAY AREA	0	3 000 000	3 000 000	OWN FUNDS	31
	33 687 799	86 800 000	116 500 000		
FINANCE SERVICES					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
SMART METERING SOLUTIONS	79 858 342	50 000 000	50 000 000	OWN FUNDS	ALL WARDS
ASSET REPLACEMENTS - INSURANCE	10 000 000	5 000 000	5 000 000	OWN FUNDS	ALL WARDS
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	45 000 000	5 000 000	5 000 000	OWN FUNDS	ALL WARDS
INDIGENT MANAGEMENT SYSTEM	2 500 000	5 000 000	0	OWN FUNDS	ALL WARDS
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	4 000 000	15 000 000	15 000 000	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33
	141 858 342	80 500 000	75 500 000		

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/HEALTH AND EMERGENCY SERVICES					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	800 000	500 000	0	OWN FUNDS	1-50
EARLY WARNING SYSTEMS	0	2 000 000	0	OWN FUNDS	1-50
DISASTER MANAGEMENT: EVENT SAFETY EQUIPM	200 000	200 000	0	OWN FUNDS	1-50
FIRE ENGINES PROCURED	10 000 000	12 500 000	13 000 000	OWN FUNDS	1-50
REFURBISH & REHAB - FIRE INFRASTRUCTURE	2 200 000	1 600 000	1 500 000	OWN FUNDS	1-50
AIR MONITORING STATION	1 200 000	500 000	2 000 000	OWN FUNDS	ALL WARDS
MOBILE - AIR QUALITY MONITORING STATION	0	0	5 000 000	OWN FUNDS	ALL WARDS
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	2 000 000	0	2 000 000	OWN FUNDS	43,37,25,41,44,34,36 & 39
MOBILE SURVEILANCE PROGRAMME - NEW	0	0	8 000 000	OWN FUNDS	ALL WARDS
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	1 000 000	1 000 000	0	OWN FUNDS	1-50
TACTICAL RADIO NETWORK	4 250 000	2 000 000	500 000	OWN FUNDS	1-50
FIRE EQUIPMENT	500 000	500 000	0	OWN FUNDS	1-50
NEW FIRE STATION - BERLIN WARD 45	2 000 000	7 500 000	4 000 000	OWN FUNDS	45
NEW EMERGENCY SERVICES CENTRE	0	0	0	OWN FUNDS	47
REFURBISHMENT OF DISASTER MANAGEMENT CENTRE	0	1 000 000	1 000 000	OWN FUNDS	47
REFURBISHMENT OF FIRE STATIONS	500 000	480 000	0	OWN FUNDS	47
	24 650 000	29 780 000	37 000 000		
HUMAN SETTLEMENTS					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL
POTSDAM IKHWEZI BL 1	20 000 000	10 000 000	500 000	USDG	24
POTSDAM IKHWEZI BL 2	250 000	0	0	USDG	24
POTSDAM IKHWEZI BL 2 - WATER (25%)	0	16 575 500	15 000 000	ISUPG	24
POTSDAM NORTH KANANA	3 000 000	11 319 000	0	USDG	45
POTSDAM NORTH KANANA - WATER (25%)	0	24 181 000	36 173 000	ISUPG	46
ILITHA NORTH 177 UNITS	10 000 000	1 000 000	0	USDG	1, 23
DUNCAN VILLAGE PROPER	3 500 000	0	0	USDG	16
DUNCAN VILLAGE PROPER	0	18 000 000	5 000 000	ISUPG	16
MDANTSANE Z 18 CC PH 2	35 000 000	25 000 000	0	USDG	12,14,16,17
AMALINDA CO- OP	8 000 000	0	0	USDG	17,50,21,48,11,20
AMALINDA CO- OP	0	2 000 000	0	ISUPG	17,50,21,48,11,20
AMALINDA FAIRLANDS	0	500 000	5 000 000	ISUPG	5,8,7,10
CLUSTER 1	16 000 000	9 500 000	0	USDG	7
CLUSTER 2	25 476 590	5 000 000	0	USDG	9, 43
CLUSTER 3	16 805 000	0	0	USDG	46
DUNCAN VILL COMP/SITE	3 000 000	0	0	USDG	7
DUNCAN VILL COMP/SITE	0	4 912 500	0	ISUPG	7
BLOCK YARD TRA	3 250 000	0	0	USDG	6
BLOCK YARD TRA	0	500 000	500 000	ISUPG	6
BRAELYN EXT 10	3 000 000	0	0	USDG	8, 11
BRAELYN EXT 10	0	32 000 000	0	ISUPG	8, 11
TYUTYU PHASE 3	7 000 000	500 000	0	USDG	20,45
WESTBANK RESTITUTION	12 000 000	32 000 000	0	USDG	39,42,44
C SECTION AND TRIANGULAR SITE	3 500 000	0	0	USDG	13
C SECTION AND TRIANGULAR SITE	0	15 000 000	10 000 000	ISUPG	13
D HOSTEL	2 500 000	0	0	USDG	7
D HOSTEL	0	10 000 000	5 000 000	ISUPG	7
FORD MSIMANGO	2 500 000	0	0	USDG	6
FORD MSIMANGO	0	10 000 000	5 000 000	ISUPG	6
N2 ROAD RESERVE	1 000 000	0	0	USDG	8
N2 ROAD RESERVE	0	5 000 000	15 000 000	ISUPG	9
HANI PARK - WATER	0	1 500 000	10 000 000	ISUPG	11

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HLALANI - WATER	0	1 500 000	10 000 000	ISUPG	11
PHOLA PARK - WATER	0	1 500 000	10 000 000	ISUPG	11
BERLIN LINGELITSHA - PHASE 1 - WATER	0	3 000 000	10 000 000	ISUPG	45
ILITHA SPORTSFIELD - WATER	0	1 500 000	10 000 000	ISUPG	45
EMPILISWENI - WATER	0	1 500 000	10 000 000	ISUPG	20
MATSHENI PARK - WATER	0	1 500 000	10 000 000	ISUPG	29
KHAYALITSHA - WATER	0	1 500 000	10 000 000	ISUPG	20
XHWITINJA - WATER	500 000	5 000 000	10 000 000	USDG	36
KWATSHATUSHU - WATER	0	1 500 000	10 000 000	ISUPG	44
GINSBERG - WATER	0	1 500 000	10 000 000	ISUPG	39
SLOVO PARK - WATER	0	1 500 000	10 000 000	ISUPG	42
EKUPHUMLENI - WATER	0	1 500 000	10 000 000	ISUPG	42
ETHEMBENI - WATER	0	1 500 000	10 000 000	ISUPG	11
EAST BANK RESTITUTION - WATER	0	1 500 000	10 000 000	ISUPG	16
REESTON PHASE 3 STAGE 2 - WATER	28 000 000	30 000 000	10 000 000	USDG	13
BREIDBACH SERVICES PROJECT	3 000 000	0	0	USDG	44
BOXWOOD PROJECT	20 000 000	40 000 000	30 000 000	USDG	31
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	8 000 000	10 000 000	0	USDG	16
REESTON PHASE 3 STAGE 3	5 000 000	0	0	USDG	13
MZAMOMHLE: PEOPLES HOUSING PROCESS	2 000 000	2 000 000	2 000 000	USDG	27
NONDULA	1 000 000	6 000 000	5 000 000	USDG	42
MAJARANTYENI	1 000 000	6 722 530	5 000 000	USDG	45
PHAKAMISA SOUTH	8 000 000	0	0	USDG	25
	252 781 590	355 710 530	299 673 000		
INFRASTRUCTURE SERVICES					
OFFICE OF THE DIRECTOR					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
ELECTRICITY					
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	60 000 000	60 000 000	60 000 000	OWN FUNDS	7,9,8,10,13,14,15,17,22,27,37,42,45,46,
USDG ELECTRIFICATION PROGRAMME	10 000 000	0	0	USDG	ALL WARDS
INEP ELECTRIF PROGR - COUNTERFUNDING	7 000 000	5 000 000	5 000 000	USDG	ALL WARDS
ELECTRIF - INFOR DWELLING AREAS - BCMM	2 000 000	10 000 000	10 000 000	OWN FUNDS	ALL WARDS
ELECTRIF - INFOR DWELLING AREAS - BCMM	16 000 000	0	0	USDG	ALL WARDS
STR LIGHT & H/MASTS - BCMM AREAS OF SUPP	5 000 000	5 000 000	5 000 000	USDG	ALL WARDS
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1 500 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS
BUILD ALTER - B/BAY C/CENTRE & OPER DEPO	500 000	1 000 000	1 000 000	OWN FUNDS	28
	102 000 000	82 000 000	82 000 000		
ROADS					
QUENERA BEACON BAY LINK ROAD	0	0	0	USDG	28
RURAL ROADS	33 000 000	67 200 000	63 336 105	USDG	17,24,25,26,31,32,33,34,35,36,38,49,50,43,40
RURAL ROADS	0	5 000 000	5 000 000	OWN FUNDS	33
UPGR OF MDANTSANE RDS - CLUST 1	36 000 000	55 000 000	40 000 000	USDG	17,42,12,14,11
UPGR OF MDANTSANE RDS - CLUST 2	44 000 000	25 000 000	63 000 000	USDG	11,17,20,48,30
UPGR OF MDANTSANE RDS - CLUST 2	6 000 000	0	0	OWN FUNDS	11
UPGR OF MDANTSANE RDS - CLUST 3	45 961 372	14 000 000	42 000 000	USDG	24,23,21
KWT ROADS	12 000 000	20 000 000	29 000 000	USDG	37,39,43
REHABILIT OF BCMM BRIDGES AND STORMWATER	11 000 000	2 000 000	11 040 440	USDG	All wards

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WEST DRIVE BRIDGE - WARD 37	0	0	0	USDG	37
ROADS WARD - 8	3 000 000	4 000 000	4 000 000	USDG	8
ROADS PROVISION - WARD 10	3 000 000	2 000 000	2 000 000	USDG	10
URBAN ROADS - WARD 35	3 000 000	0	0	USDG	35
URBAN ROADS - WARD 35	0	3 000 000	2 000 000	OWN FUNDS	35
ROADS PROVISION	7 000 000	0	0	USDG	15,16
ROADS PROVISION	71 000 000	91 000 000	73 500 000	OWN FUNDS	10,8,7,1,9,19,18,24,25,41,3,29,28,26,26,31,3 2,34,36,39,4,43,44,45,10,47,5,50,6,19,9,2
PROCURE - GRADERS FOR R/RDS - YELLOW FLT	0	0	0	OWN FUNDS	All wards
INTEGRATED CITY DEVELOPMENT GRANT	10 383 000	12 134 000	13 947 000	ICDG	47
UPGR OF RDP SETTLEMENTS-CLUST 1	0	10 000 000	10 000 000	OWN FUNDS	44,36,39,35,45
UPGR OF RDP SETTLEMENTS-CLUST 2	2 000 000	5 000 000	5 000 000	OWN FUNDS	22,30
UPGR OF RDP SETTLEMENTS-CLUST 3	0	15 000 000	13 000 000	OWN FUNDS	46,10,9,4,15,27
BOWLS ROAD REHABILITATIONN	0	3 000 000	2 000 000	OWN FUNDS	47
UPGRADE OF NORTH EAST EXPRESSWAY	0	3 000 000	2 000 000	OWN FUNDS	18
REHABILITATION OF ZIPHUNZANA BYPASS	0	3 000 000	2 000 000	OWN FUNDS	6
REHABILITATION OF BEACONHURST DRIVE	0	3 000 000	2 000 000	OWN FUNDS	28
REHABILITATION OF DOUGLAS SMITH HIGHWAY	0	3 000 000	2 000 000	OWN FUNDS	6
REHABILITATION OF SETTLERS WAY	0	3 000 000	2 000 000	OWN FUNDS	19
CONSTRUCTION OF ROAD INFRASTRUCTURE	7 500 000	7 436 000	15 000 000	NDPG	14
	294 844 372	355 770 000	403 823 545		
WASTEWATER					
ABLUTION FACILITIES	3 000 000	3 000 000	3 000 000	USDG	1, 2, 6, 7, 9, 10, 16, 28,29
EAST BEACH GRAVITY SEWER UPGRADE	20 000 000	15 230 803	13 775 716	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47
MDANTSANE SANITATION	5 000 000	5 000 000	3 000 000	USDG	11, 12, 14, 20, 21, 22, 23, 24, 30
MDANTSANE WASTEWATER TREATMENT WORKS	12 000 000	9 000 000	8 000 000	OWN FUNDS	11, 12, 14, 20, 21, 22, 23, 24, 30
BERLIN SEWERS	7 000 000	5 000 000	3 000 000	USDG	45
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	10 000 000	5 000 000	5 000 000	USDG	19, 31, 46
BISHO KWT & ZWELITSHA BULK REG SEWER SCH-PHASE 2	63 848 450	5 000 000	5 000 000	USDG	25, 35, 37, 41, 44
PUMP STATIONS	2 000 000	0	0	OWN FUNDS	1, 2, 3, 4, 6, 8, 18, 19, 21, 24, 29, 43, 44, 47
RETICULATION	3 000 000	0	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	12 331 843	5 000 000	5 000 000	OWN FUNDS	9, 11, 13, 18, 23, 29, 36, 37, 39, 41, 43, 45
E/L SEWER DIVERSION : CENTRAL TO REESTON	69 581 825	189 351 605	176 866 712	LOAN	5, 10, 16
UPGRADING OF LABORATORY	1 000 000	0	0	OWN FUNDS	1-50
	208 762 118	241 582 408	222 642 428		
WATER DEPT					
WESTBANK RESTITUTION	0	12 000 000	12 000 000	USDG	31,46
W/DEMAND MANGM - WATER CONSERV - PRV STA	4 000 000	5 000 000	5 000 000	USDG	1-50
FEASIBILIT- ALTERN W/SUPPLY - BULK MAINS	1 000 000	1 000 000	1 000 000	USDG	1-50
WATER BACKLOGS	22 500 000	30 000 000	30 000 000	USDG	26,31,32,33,36,37,38,40,50
KWT & BISHO INFRASTRUCTURE	11 000 000	40 530 000	40 530 000	USDG	34,37,38,39,40,41,43,44,49,35
AMAHLEKE WATER SUPPLY	7 600 000	3 000 000	3 000 000	USDG	36
UPGRADE WATER NETWORKRS	12 400 000	10 291 420	8 155 315	USDG	26,31,32,33,36,37,38
PIPE AND WATER METER REPLACEMENT IN EL	5 500 000	10 000 000	10 000 000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50

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PIPE AND WATER METER REPLACEMENT IN MDANTSANE	6 500 000	10 500 000	10 500 000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	9 500 000	15 000 000	13 000 000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49
UMZONYANA DAM UPGRADE	0	5 000 000	55 000 000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50
UMZONYANA DAM UPGRADE	2 500 000	9 416 470	8 941 924	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50
	82 500 000	151 737 890	197 127 239		
FLEET					
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	12 000 000	7 000 000	7 000 000	OWN FUNDS	ALL WARDS
BCM FLEET - SOLID WASTE FLEET AND PLANT(25 COMPACTOR TRUCKS)	0	0	0	OWN FUNDS	ALL WARDS
	700 606 490	838 590 298	913 093 212		
MUNICIPAL SERVICES					
OFFICE FURN & EQUIPMENT (DIRECTORATE)(R200,000 PER SECTION)	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
DEVELOPMENT OF C/HALLS & FACILITIES	3 000 000	3 000 000	10 000 000	OWN FUNDS	15
HALLS-TOOLS AND EQUIPMENT	200 000	200 000	200 000	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	3 000 000	5 000 000	OWN FUNDS	ALL WARDS
2 X CONTAINER LIBRARIES	500 000	0	0	OWN FUNDS	41, 19
AMPHITHEATRE	-250 000	0	0	OWN FUNDS	47
BUILDING OF S/POOL AT GONUBIE RESORT	0	1 500 000	10 000 000	OWN FUNDS	29
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	100 000	100 000	100 000	OWN FUNDS	29, 30
PAVING AROUND CAMPING SITES AND CHALETS	200 000	200 000	0	OWN FUNDS	28, 29
PURCHASE OF FURNITURE FOR CHALETS	200 000	200 000	0	OWN FUNDS	28, 29
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	200 000	300 000	0	OWN FUNDS	ALL WARDS
INSTALLATION OF CCTV CAMERAS AT GONUBIE RESORT	200 000	200 000	0	OWN FUNDS	28,29
INSTALLATION OF SECURITY ALARMS IN 20 CHALETS	200 000	200 000	100 000	OWN FUNDS	28,29
REVAMPING OF JUMPING CASTLE AT RESORTS	100 000	100 000	100 000	OWN FUNDS	28,29,18,19
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	200 000	200 000	200 000	OWN FUNDS	28,29
PURCHASE OF COIN OPERATING WASHING MACHINES AND TUMBLE DRYERS AT NAHOON CARAVAN	50 000	0	0	OWN FUNDS	18
CONSTRUCTION OF BRAAI STANDS AT NAHOON CARAVAN PARK	100 000	100 000	0	OWN FUNDS	18
PAVING AROUND CAMPING SITES AT NAHOON CARAVAN PARK	100 000	100 000	100 000	OWN FUNDS	18
REDEVEL- MDANTSANE SPORT PRECINT NU2 S/POOL	11 760 000	12 000 000	0	OWN FUNDS	42
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	10 000 000	10 000 000	15 000 000	OWN FUNDS	ALL WARDS
PLANT - SPORTS	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
UPGRADING OF ZOO	1 500 000	1 500 000	2 000 000	OWN FUNDS	47
PLANT - ZOO	500 000	200 000	200 000	OWN FUNDS	47
REFURBISHMENT OF AQUARIUM	400 000	400 000	400 000	OWN FUNDS	47
PLANT - AQUARIUM	200 000	200 000	200 000	OWN FUNDS	47
REFURBISHMENT OF NATURE RESERVE(BOARDWALKS)	350 000	350 000	350 000	OWN FUNDS	47
PLANT - NATURE RESERVE	200 000	200 000	200 000	OWN FUNDS	47
BEACHES	600 000	600 000	600 000	OWN FUNDS	47
PLANT - BEACHES	200 000	200 000	200 000	OWN FUNDS	47
SWIMMING POOLS	400 000	400 000	400 000	OWN FUNDS	47
PLANT - SWIMMING POOL	200 000	200 000	200 000	OWN FUNDS	47
NURSERY JAMES PEARS PARKS	500 000	200 000	200 000	OWN FUNDS	5,8,10
NU 6 MDANTSANE DEPOT	100 000	100 000	100 000	OWN FUNDS	20
BERLIN DEPOT	200 000	200 000	200 000	OWN FUNDS	45
ZWELITSHA BLOCKYARD DEPOT	100 000	100 000	100 000	OWN FUNDS	41
GRASS CUTTING EQUIPMENT	400 000	400 000	400 000	OWN FUNDS	ALL WARDS
PLANT AND EQUIPMENT (CEMETRIES)	200 000	200 000	200 000	OWN FUNDS	ALL WARDS

ACCOUNT DESCRIPTION	2019/2020 CAPITAL BUDGET	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	PROGRAM FUND	WARD NO.
COASTAL CEMETRIES	500 000	500 000	900 000	OWN FUNDS	19,4,47,5,10&13
INLAND CEMETRIES	1 300 000	700 000	1 700 000	OWN FUNDS	43,44,25,45
MIDLANDS CEMETRIES	3 322 762	3 200 000	3 200 000	OWN FUNDS	24,13
DEVELOPMENT OF CEMETERIES	300 000	3 000 000	15 000 000	OWN FUNDS	43, 44,5,10,13,19
FENC OF COMMUNITY PARKS	0	6 000 000	4 000 000	OWN FUNDS	15,18,27,3,4,9,1,5,6,19,21,32
UPGR & DEVEL COMM PARKS - SOUTH DISTRICT	200 000	200 000	200 000	OWN FUNDS	8,10,13
PLANT AND EQUIPMENT (VEGETATION CONTROL)	200 000	200 000	200 000	OWN FUNDS	8,10,13
UPGR & DEVEL COMM PARKS - WEST DISTRICT	200 000	200 000	200 000	OWN FUNDS	19,31,32
UPGRADE & DEV COMM PARKS -EAST DISTRICT	200 000	200 000	200 000	OWN FUNDS	15,27,28
UPGRADE & DEV COMM PARKS - NORTH DISTRICT	200 000	200 000	200 000	OWN FUNDS	3,4,16
UPGRADE AND DEVEL OF COMM PARKS -KWT	400 000	600 000	600 000	OWN FUNDS	43
UPGRADE AND DEVEL COMM PARKS - MDANTSANE	300 000	400 000	400 000	OWN FUNDS	14,23
UPGRADE AND DEVEL COMM PARKS - BERLIN	100 000	200 000	200 000	OWN FUNDS	45
CHIPPING MACHINE	100 000	0	0	OWN FUNDS	27 & 28
INPECTION CAMERA	100 000	0	0	OWN FUNDS	27 & 28
STORAGE CONTAINERS	288 696	0	0	OWN FUNDS	27 & 28
WEIGHING SCALES	100 000	0	0	OWN FUNDS	27 & 28
COMPUTERS AND PRINTERS	10 000	0	0	OWN FUNDS	27 & 28
FENCING OF TRANSFER STATION (PALISADE FENCE)	1 500 000	1 500 000	2 248 340	OWN FUNDS	27 & 28
GUARD HOUSE ABLUTION FACILIT & OFFICES	300 000	422 727	300 000	OWN FUNDS	27 & 28
CONSTRUCTION OF LEACHATE TREATMENT PLANT	16 200 000	0	0	USDG	45
BEDDING PIPES	3 200 000	0	0	USDG	45
BCM FLEET - SOLID WASTE FLEET AND PLANT	30 000 000	30 000 000	30 000 000	OWN FUNDS	ALL WARDS
CONSTR OF MATERIAL RECOVERY FAC (MRF)	18 800 000	0	0	USDG	45
EARHWORKS (ROADS & SUGRADE)	4 500 000	0	0	USDG	45
EATHWORKS (PIPE TRENCHES)	3 600 000	0	0	USDG	45
GABIONS AND PITCHING	3 600 000	0	0	USDG	45
GEOSYTHETIC CLAY LINER (GCL)	5 900 000	0	0	USDG	45
INSTALLATION OF GEOMEBRANE LINER	4 100 000	0	0	USDG	45
MEDIUM PRESSURE PIPES	3 600 000	0	0	USDG	45
STORM WATER DRAINADGE	4 100 000	0	0	USDG	45
INSTALLATION OF CAMERAS	90 000	0	0	USDG	45
INSTALLAT OF LINERS ON CELL 3 AND CELL 4	15 000 000	12 000 000	0	OWN FUNDS	45
PURCHASE OF CAMBRIDGE/TRANSFER FACILITIES	0	10 000 000	10 000 000	OWN FUNDS	4
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	0	10 000 000	15 000 000	OWN FUNDS	ALL WARDS
TOTAL BUDGET	158 121 458	116 772 727	131 698 340		
TOTAL CAPITAL PROJECTS-BCMM	1 672 130 865	1 883 649 555	2 002 097 572		
EAST LONDON BEACHFRONT AND WATERWORLD	63 000 000	50 000 000	50 000 000	OWN FUNDS	46
OFFICE FURNITURE AND EQUIPMENT (BCMDA)	2 282 000	2 510 200	2 761 220	OWN FUNDS	ALL WARDS
TOTAL CAPITAL PROJECTS-CONSOLIDATED	1 737 412 865	1 936 159 755	2 054 858 792		