

BUFFALO CITY METROPOLITAN MUNICIPALITY
2017-2018 - CAPITAL PROJECTS

ANNEXURE C

Directorate	Cost centre name	Cost Centre No.	Ward No.	Project Name	Funding Source	Region	2017/2018 Capital Projects	2018/2019 Capital Projects	2019/2020 Capital Projects
EXECUTIVE SUPPORT SERVICES									
Executive Support Services	HoD's Office	0505	Institutional	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
Executive Support Services	HoD's Office	0505	Institutional	Office Furniture and Equipment (Councillors)	Own Funds	Administration	2 500 000	0	0
				TOTAL: EXECUTIVE SUPPORT SERVICES			3 000 000	500 000	500 000
MUNICIPAL MANAGER'S OFFICE									
Municipal Manager's Office	Municipal Manager's Office	1005	Institutional	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
Municipal Manager's Office	Management Information Service	1015	Institutional	Office Furniture - ICT Centres	Own Funds	Administration	750 000	0	0
Municipal Manager's Office	Management Information Service	1015	Institutional	Fibre Network	Own Funds	Administration	5 000 000	5 000 000	5 000 000
Municipal Manager's Office	Management Information Service	1015	Institutional	LTE Infrastructure	Own Funds	Administration	12 000 000	8 000 000	5 000 000
Municipal Manager's Office	Management Information Service	1015	Institutional	Disaster Recovery Enhancement	Own Funds	Administration	3 000 000	2 000 000	1 000 000
Municipal Manager's Office	Management Information Service	1015	Institutional	Procurement of ICT Equipment (R250,000 for Building Maintenance)	Own Funds	Administration	1 250 000	1 260 000	1 260 000
				TOTAL: MUNICIPAL MANAGER'S OFFICE			22 500 000	16 760 000	12 760 000
HUMAN SETTLEMENTS									
Human Settlements	Housing Department	4011	Institutional	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
Human Settlements	Housing Department	4011	13	Reeston Phase 3 Stage 3		Coastal	0	0	0
Human Settlements	Housing Department	4011	13	Water (10%)	USDG	Coastal	250 000	0	0
Human Settlements	Housing Department	4011	13	Roads (12.8%)	USDG	Coastal	320 000	0	0
Human Settlements	Housing Department	4011	13	Stormwater (8.2%)	USDG	Coastal	205 000	0	0
Human Settlements	Housing Department	4011	13	Sanitation(69%)	USDG	Coastal	1 725 000	0	0
Human Settlements	Housing Department	4011	24	Potsdam Ikhwezi Block 1		Midland	0	0	0
Human Settlements	Housing Department	4011	23	Water (10%)	USDG	Midland	2 500 000	916 420	0
Human Settlements	Housing Department	4011	23	Roads (12.8%)	USDG	Midland	3 200 000	1 173 018	0
Human Settlements	Housing Department	4011	23	Stormwater (8.2%)	USDG	Midland	2 050 000	751 464	0
Human Settlements	Housing Department	4011	23	Sanitation(69%)	USDG	Midland	17 250 000	6 323 298	0
Human Settlements	Housing Department	4011	23	Potsdam Ikhwezi Block 2		Midland	0	0	0
Human Settlements	Housing Department	4011	23	Water (10%)	USDG	Midland	0	1 832 840	500 000
Human Settlements	Housing Department	4011	23	Roads (12.8%)	USDG	Midland	0	2 346 035	640 000
Human Settlements	Housing Department	4011	23	Stormwater (8.2%)	USDG	Midland	0	1 502 929	410 000
Human Settlements	Housing Department	4011	23	Sanitation(69%)	USDG	Midland	0	12 646 596	3 450 000
Human Settlements	Housing Department	4011	24	Potsdam North Kanana		Midland	0	0	0
Human Settlements	Housing Department	4011	23	Water (10%)	USDG	Midland	2 500 000	916 420	2 000 000
Human Settlements	Housing Department	4011	23	Roads (12.8%)	USDG	Midland	3 200 000	1 173 018	2 560 000
Human Settlements	Housing Department	4011	23	Stormwater (8.2%)	USDG	Midland	2 050 000	751 464	1 640 000
Human Settlements	Housing Department	4011	23	Sanitation(69%)	USDG	Midland	12 250 000	6 323 298	13 800 000
Human Settlements	Housing Department	4011	45	Ilitha North 177 Units		Inland	0	0	0
Human Settlements	Housing Department	4011	45	Water (10%)	USDG	Inland	700 000	500 000	500 000
Human Settlements	Housing Department	4011	45	Roads (12.8%)	USDG	Inland	1 470 000	1 050 000	1 050 000
Human Settlements	Housing Department	4011	45	Stormwater (8.2%)	USDG	Inland	574 000	410 000	410 000
Human Settlements	Housing Department	4011	45	Sanitation(69%)	USDG	Inland	4 830 000	3 450 000	3 450 000
Human Settlements	Housing Department	4011	1	Duncan Village Proper		Coastal	0	0	0
Human Settlements	Housing Department	4011	1	Water (10%)	USDG	Coastal	50 000	50 000	50 000
Human Settlements	Housing Department	4011	1	Roads (12.8%)	USDG	Coastal	64 000	64 000	64 000
Human Settlements	Housing Department	4011	1	Stormwater (8.2%)	USDG	Coastal	41 000	41 000	41 000
Human Settlements	Housing Department	4011	1	Sanitation(69%)	USDG	Coastal	345 000	345 000	345 000
Human Settlements	Housing Department	4011	23	Mdantsane Zone 18 CC Phase 2		Coastal	0	0	0
Human Settlements	Housing Department	4011	18	Water (10%)	USDG	Coastal	3 400 000	800 000	800 000
Human Settlements	Housing Department	4011	18	Roads (12.8%)	USDG	Coastal	4 352 000	1 024 000	1 024 000
Human Settlements	Housing Department	4011	18	Stormwater (8.2%)	USDG	Coastal	2 788 000	656 000	656 000
Human Settlements	Housing Department	4011	18	Sanitation(69%)	USDG	Coastal	23 460 000	5 520 000	5 520 000
Human Settlements	Housing Department	4011	16	Amalinda Co- Op		Coastal	0	0	0
Human Settlements	Housing Department	4011	16	Water (10%)	USDG	Coastal	800 000	800 000	800 000
Human Settlements	Housing Department	4011	16	Roads (12.8%)	USDG	Coastal	1 024 000	1 024 000	1 024 000
Human Settlements	Housing Department	4011	16	Stormwater (8.2%)	USDG	Coastal	656 000	656 000	656 000
Human Settlements	Housing Department	4011	16	Sanitation(69%)	USDG	Coastal	3 520 000	5 520 000	5 520 000
Human Settlements	Housing Department	4011	16	Amalinda Fairlands		Coastal	0	0	0
Human Settlements	Housing Department	4011	16	Water (10%)	USDG	Coastal	700 000	900 000	500 000

Directorate	Cost centre name	Cost Centre No.	Ward No.	Project Name	Funding Source	Region	2017/2018 Capital Projects	2018/2019 Capital Projects	2019/2020 Capital Projects
Human Settlements	Housing Department	4011	16	Roads (12.8%)	USDG	Coastal	896 000	1 152 000	640 000
Human Settlements	Housing Department	4011	16	Stormwater (8.2%)	USDG	Coastal	574 000	738 000	410 000
Human Settlements	Housing Department	4011	16	Sanitation(69%)	USDG	Coastal	3 830 000	6 210 000	3 450 000
Human Settlements	Housing Department	4011	17,12,14	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)		Midland	0	0	0
Human Settlements	Housing Department	4011	17,12,14	Water (10%)	USDG	Midland	1 100 000	500 000	500 000
Human Settlements	Housing Department	4011	17,12,14	Roads (12.8%)	USDG	Midland	1 408 000	640 000	640 000
Human Settlements	Housing Department	4011	17,12,14	Stormwater (8.2%)	USDG	Midland	902 000	410 000	410 000
Human Settlements	Housing Department	4011	17,12,14	Sanitation(69%)	USDG	Midland	7 590 000	3 450 000	3 450 000
Human Settlements	Housing Department	4011	30,11,48,21,17	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)		Midland	0	0	0
Human Settlements	Housing Department	4011	30,11,48,21,17	Water (10%)	USDG	Midland	1 500 000	1 500 000	1 500 000
Human Settlements	Housing Department	4011	30,11,48,21,17	Roads (12.8%)	USDG	Midland	1 920 000	1 920 000	1 920 000
Human Settlements	Housing Department	4011	30,11,48,21,17	Stormwater (8.2%)	USDG	Midland	1 230 000	1 230 000	1 230 000
Human Settlements	Housing Department	4011	30,11,48,21,17	Sanitation(69%)	USDG	Midland	8 350 000	10 350 000	10 350 000
Human Settlements	Housing Department	4011	5, 8 & 10	Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3		Midland	0	0	0
Human Settlements	Housing Department	4011	5, 8 & 10	Water (10%)	USDG	Midland	4 678 100	500 000	4 380 500
Human Settlements	Housing Department	4011	5, 8 & 10	Roads (12.8%)	USDG	Midland	5 987 968	640 000	5 607 040
Human Settlements	Housing Department	4011	5, 8 & 10	Stormwater (8.2%)	USDG	Midland	3 836 042	410 000	3 592 010
Human Settlements	Housing Department	4011	5, 8 & 10	Sanitation(69%)	USDG	Midland	24 528 890	3 450 000	30 225 450
Human Settlements	Housing Department	4011	1	Duncan Village Composite Site		Coastal	0	0	0
Human Settlements	Housing Department	4011	1	Water (10%)	USDG	Coastal	200 000	200 000	200 000
Human Settlements	Housing Department	4011	1	Roads (12.8%)	USDG	Coastal	256 000	256 000	256 000
Human Settlements	Housing Department	4011	1	Stormwater (8.2%)	USDG	Coastal	164 000	164 000	164 000
Human Settlements	Housing Department	4011	1	Sanitation(69%)	USDG	Coastal	1 380 000	1 380 000	1 380 000
Human Settlements	Housing Department	4011	6	Block Yard TRA		Coastal	0	0	0
Human Settlements	Housing Department	4011	6	Water (10%)	USDG	Coastal	325 000	325 000	325 000
Human Settlements	Housing Department	4011	6	Roads (12.8%)	USDG	Coastal	416 000	416 000	416 000
Human Settlements	Housing Department	4011	6	Stormwater (8.2%)	USDG	Coastal	266 500	266 500	266 500
Human Settlements	Housing Department	4011	6	Sanitation(69%)	USDG	Coastal	2 242 500	2 242 500	2 242 500
Human Settlements	Housing Department	4011	2	Braelyn ext 10		Coastal	0	0	0
Human Settlements	Housing Department	4011	2	Water (10%)	USDG	Coastal	300 000	300 000	300 000
Human Settlements	Housing Department	4011	2	Roads (12.8%)	USDG	Coastal	384 000	384 000	384 000
Human Settlements	Housing Department	4011	2	Stormwater (8.2%)	USDG	Coastal	246 000	246 000	246 000
Human Settlements	Housing Department	4011	2	Sanitation(69%)	USDG	Coastal	2 070 000	2 070 000	2 070 000
Human Settlements	Housing Department	4011	43	Tyutyu Phase 3		Inland	0	0	0
Human Settlements	Housing Department	4011	43	Water (10%)	USDG	Inland	1 000 000	300 000	300 000
Human Settlements	Housing Department	4011	43	Roads (12.8%)	USDG	Inland	1 280 000	384 000	384 000
Human Settlements	Housing Department	4011	43	Stormwater (8.2%)	USDG	Inland	820 000	246 000	246 000
Human Settlements	Housing Department	4011	43	Sanitation(69%)	USDG	Inland	5 900 000	2 070 000	2 070 000
Human Settlements	Housing Department	4011	46	Westbank Restitution		Coastal	0	0	0
Human Settlements	Housing Department	4011	46	Water (10%)	USDG	Coastal	500 000	987 840	300 000
Human Settlements	Housing Department	4011	46	Roads (12.8%)	USDG	Coastal	640 000	384 000	384 000
Human Settlements	Housing Department	4011	46	Stormwater (8.2%)	USDG	Coastal	410 000	246 000	246 000
Human Settlements	Housing Department	4011	46	Sanitation(69%)	USDG	Coastal	2 450 000	2 070 000	2 070 000
				TOTAL : HUMAN SETTLEMENTS			186 355 000	108 004 640	130 465 000
DIRECTORATE OF FINANCIAL SERVICES									
Financial Services	CFO's Office	3005	Institutional	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
Financial Services	CFO's Office	3005	Institutional	Smart Smetering Solution	Own Funds	Administration	63 720 000	114 120 000	177 120 000
Asset Replacements	Corporate Asset Management	3021	Institutional	Asset Replacements - Insurance	Own Funds	Administration	10 000 000	10 000 000	10 000 000
Financial Services	Corporate Asset Management	3021	Institutional	Fully Integrated Asset Management System	Own Funds	Administration	15 000 000	10 000 000	15 000 000
Financial Services	Corporate Asset Management	3021	Institutional	Acquire ERP System	Own Funds	Administration	5 000 000	50 000 000	75 000 000
Financial Services	CFO's Office	3005	Institutional	Computers (Interns)	FMG	Administration	100 000	100 000	100 000
Financial Services	Revenue Control	3052	Institutional	Construction of Office Accommodation for Customer Care Office - Mdantsane	Own Funds	Administration	2 000 000	0	0
Financial Services	Revenue Control	3052	Institutional	Indigent Management System	Own Funds	Administration	1 500 000	1 500 000	1 500 000
				TOTAL : FINANCIAL SERVICES			97 820 000	186 220 000	279 220 000
DIRECTORATE OF CORPORATE SERVICES									

Directorate	Cost centre name	Cost Centre No.	Ward No.	Project Name	Funding Source	Region	2017/2018 Capital Projects	2018/2019 Capital Projects	2019/2020 Capital Projects
Corporate services	HoD's Office	1505	Institutional	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
Corporate services	H.R. Administration	1531	Institutional	Electronic Attendance Control System	Own Funds	Administration	1 500 000	0	0
Corporate services	H.R. Administration	1531	Institutional	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									
Infrastructure Services	HoD's Office	4505	Institutional	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	0	0	0
Infrastructure Services	Sanitation	4532	1,2,3,5,6,10,13,16,18,19,27,28,31,32,33,47	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	13	Reeston Bulk Sewer	USDG	Coastal	35 000 000	0	0
Infrastructure Services	Sanitation	4532	1,2,6,7,9,10,16,28,29	Ablution Facilities	USDG	Coastal	3 000 000	3 000 000	4 000 000
Infrastructure Services	Sanitation	4532	16,18	Mdantsane Sanitation	USDG	Coastal	15 000 000	19 000 000	5 000 000
Infrastructure Services	Sanitation	4532	30	Hood Point Marine Outfall Sewer and Ancillary Works	USDG	Coastal	10 000 000	126 900 000	140 000 000
Infrastructure Services	Sanitation	4532	25,35,37,41,44	Bisho, KWT and Zwelitsha Bulk Regional Sewerage Scheme - Phase 2 Zwelitsha WWTW	USDG	Inland	77 817 520	88 294 290	67 348 450
Infrastructure Services	Sanitation	4532		Bulk Sanitation Provision - Replacing Existing Infrastructure	Own Funds	Whole of Metro	0	0	0
Infrastructure Services	Sanitation	4532	1-50	Reticulation	Own Funds	Whole of Metro	20 000 000	35 000 000	25 000 000
Infrastructure Services	Sanitation	4532	1-50	Wastewater Treatment Works	Own Funds	Whole of Metro	15 000 000	40 000 000	40 000 000
Infrastructure Services	Sanitation	4532	1-50	Pump Stations	Own Funds	Whole of Metro	5 000 000	5 000 000	5 000 000
Infrastructure Services	Sanitation	4532	5,10,16	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			284 198 323	570 075 093	498 548 450
Infrastructure Services	Water Services	4535		Bulk Water Provision - Programme		Whole of Metro	0	0	0
Infrastructure Services	Water Treatment Works	4535	31,46	West Bank Restitution - Water		Whole of Metro	0	0	0
Infrastructure Services	Water Treatment Works	4535	31,46	Bulk Water Mains	USDG	Whole of Metro	0	4 000 000	7 000 000
Infrastructure Services	Water Treatment Works	4535	31,46	Water Distribution Mains	USDG	Whole of Metro	0	0	3 000 000
Infrastructure Services	Water Treatment Works	4535	31,46	Water Reservoirs	USDG	Whole of Metro	15 000 000	6 000 000	2 000 000
Infrastructure Services	Water Treatment Works	4535	1-50	Water Demand Management - Water Conservation - PRV Station	USDG	Whole of Metro	1 000 000	5 000 000	4 000 000
Infrastructure Services	Water Treatment Works	4535	1-50	Feasibilities for Alternative Water Supply - Bulk Mains	USDG	Whole of Metro	1 000 000	2 000 000	1 000 000
Infrastructure Services	Water Treatment Works	4535	26,31,32,33,36,37,38,40,50	Water Backlogs		Whole of Metro	0	0	0
Infrastructure Services	Water Treatment Works	4535	26,31,32,33,36,37,38,40,50	Water Reservoirs	USDG	Whole of Metro	3 417 550	4 317 550	1 500 000
Infrastructure Services	Water Treatment Works	4535	26,31,32,33,36,37,38,40,50	Water Distribution Mains	USDG	Whole of Metro	2 582 450	3 082 450	3 500 000
Infrastructure Services	Water Treatment Works	4535	26,31,32,33,36,37,38,40,50	Bulk Water Mains	USDG	Whole of Metro	8 000 000	7 000 000	8 000 000
Infrastructure Services	Water Treatment Works	4535	34,37,38,39,40,41,43,44,49,35	KWT and Bisho Infrastructure(Water)- Inland Bulk Water Provision		Inland	0	0	0
Infrastructure Services	Water Treatment Works	4535	34,37,38,39,40,41,43,44,49,35	Dams and Weirs	USDG	Inland	600 000	1 500 000	3 250 000
Infrastructure Services	Water Treatment Works	4535	34,37,38,39,40,41,43,44,49,35	Water Treatment Works	USDG	Inland	4 000 000	3 500 000	6 500 000
Infrastructure Services	Water Treatment Works	4535	34,37,38,39,40,41,43,44,49,35	Bulk Water Mains	USDG	Inland	2 000 000	4 500 000	5 500 000
Infrastructure Services	Water Treatment Works	4535	34,37,38,39,40,41,43,44,49,35	Water Distribution Mains	USDG	Inland	1 200 000	2 000 000	3 250 000
Infrastructure Services	Water Treatment Works	4535	34,37,38,39,40,41,43,44,49,35	Water Pump Station	USDG	Inland	700 000	1 500 000	2 500 000
Infrastructure Services	Water Treatment Works	4535	36,43	Amahleke Water Supply		Inland	0	0	0
Infrastructure Services	Water Treatment Works	4535	36,43	Water Reservoirs	USDG	Inland	2 625 000	3 800 000	3 800 000
Infrastructure Services	Water Treatment Works	4535	36,43	Water Distribution Points	USDG	Inland	1 000 000	800 000	800 000
Infrastructure Services	Water Treatment Works	4535	36,43	Bulk Water Mains	USDG	Inland	1 625 000	2 000 000	2 000 000
Infrastructure Services	Water Treatment Works	4535	36,43	Water Pump Station	USDG	Inland	1 000 000	1 000 000	1 000 000
Infrastructure Services	Water Treatment Works	4535	1-50	Upgrade Water Networks in terms of Densification and Augmentation		Whole of Metro	0	0	0
Infrastructure Services	Water Treatment Works	4535	1-50	Reservoirs	USDG	Whole of Metro	2 950 000	3 800 000	2 400 000
Infrastructure Services	Water Treatment Works	4535	1-50	Water Distribution Points	USDG	Whole of Metro	800 000	1 000 000	1 000 000
Infrastructure Services	Water Treatment Works	4535	1-50	Bulk Water Mains	USDG	Whole of Metro	2 342 021	2 000 000	2 000 000
Infrastructure Services	Water Treatment Works	4535	1-50	Water Pump Station	USDG	Whole of Metro	3 157 979	1 200 000	1 000 000
Infrastructure Services	Water Services	4535	1-10,15,16,18,27,28,29,31,32,33,46,47,50	Pipe and Water Meter Replacement Programme in East London		Coastal	0	0	0
Infrastructure Services	Water Services	4535	1-10,15,16,18,27,28,29,31,32,33,46,47,50	Bulk Water Infrastructure	Own Funds	Coastal	5 000 000	11 000 000	9 000 000
Infrastructure Services	Water Services	4535	1-10,15,16,18,27,28,29,31,32,33,46,47,50	Water Distribution Points	Own Funds	Coastal	6 000 000	12 000 000	8 000 000
Infrastructure Services	Water Services	4535	1-10,15,16,18,27,28,29,31,32,33,46,47,50	Water Reservoirs	Own Funds	Coastal	3 000 000	5 000 000	2 000 000

Directorate	Cost centre name	Cost Centre No.	Ward No.	Project Name	Funding Source	Region	2017/2018 Capital Projects	2018/2019 Capital Projects	2019/2020 Capital Projects
Infrastructure Services	Water Services	4535	1-10,15,16,18,27,28,29,31,32,33,46,47,50	Water Treatment works	Own Funds	Coastal	1 000 000	2 000 000	1 000 000
Infrastructure Services	Water Services	4535	11,12,13,14,42,48,50,17,20,23	Pipe and Water Meter Replacement Programme in Mdantsane Areas		Midland	0	0	0
Infrastructure Services	Water Services	4535	11,12,13,14,42,48,50,17,20,23	Bulk Water Infrastructure	Own Funds	Midland	6 000 000	5 000 000	8 000 000
Infrastructure Services	Water Services	4535	11,12,13,14,42,48,50,17,20,23	Water Distribution Points	Own Funds	Midland	4 000 000	5 000 000	10 000 000
Infrastructure Services	Water Services	4535	11,12,13,14,42,48,50,17,20,23	Water Reservoirs	Own Funds	Midland	3 500 000	8 000 000	10 000 000
Infrastructure Services	Water Services	4535	11,12,13,14,42,48,50,17,20,23	Water Treatment works	Own Funds	Midland	1 500 000	2 000 000	2 000 000
Infrastructure Services	Water Services	4535	34,37,38,39,40,41,43,44,49,35	Pipe and Water Meter Replacement Programme in Bisho,KWT and Dimbaza Areas		Inland	0	0	0
Infrastructure Services	Water Services	4535	34,37,38,39,40,41,43,44,49,35	Bulk Water Infrastructure	Own Funds	Inland	3 000 000	10 250 000	9 800 000
Infrastructure Services	Water Services	4535	34,37,38,39,40,41,43,44,49,35	Water Distribution Points	Own Funds	Inland	5 000 000	14 249 500	10 200 000
Infrastructure Services	Water Services	4535	34,37,38,39,40,41,43,44,49,35	Water Reservoirs	Own Funds	Inland	1 000 000	3 200 000	2 000 000
Infrastructure Services	Water Services	4535	34,37,38,39,40,41,43,44,49,35	Water Treatment works	Own Funds	Inland	500 000	1 300 500	5 000 000
Infrastructure Services	Water Services	4535	34,37,38,39,40,41,43,44,49,35	Water Pump Station	Own Funds	Inland	500 000	1 000 000	3 000 000
Infrastructure Services	Water Services	4535	1 - 33, 42,46,47,48 & 50	Umzonyana Dam Upgrade	USDG	Inland	30 000 000	20 000 000	0
Infrastructure Services	Water Services	4535	1 - 33, 42,46,47,48 & 50	Umzonyana Dam Upgrade	LOAN	Coastal	0	60 000 000	170 000 000
Infrastructure Services	Sanitation	4532	34,37,38,39,40,41,43,44,49,35	Kei Road TW		Inland	0	0	0
Infrastructure Services	Sanitation	4532	34,37,38,39,40,41,43,44,49,35	Water Treatment works	USDG	Inland	1 700 000	0	0
Infrastructure Services	Sanitation	4532	34,37,38,39,40,41,43,44,49,35	Bulk Water Mains	USDG	Inland	2 500 000	0	0
Infrastructure Services	Sanitation	4532	34,37,38,39,40,41,43,44,49,35	Water Pump Station	USDG	Inland	800 000	0	0
				Water			130 000 000	220 000 000	315 000 000
Infrastructure Services	Roads	4524	47	Fleet Street	USDG	Coastal	50 000 000	0	0
Infrastructure Services	Roads	4524	Institutional	Pavement Management System	Own Funds	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524		Rural Roads		Whole of Metro	0	0	0
Infrastructure Services	Roads	4524	31	Rural Roads - Ward 31	USDG	Coastal	3 000 000	0	0
Infrastructure Services	Roads	4524	32	Rural Roads - Ward 32	USDG	Coastal	2 000 000	0	0
Infrastructure Services	Roads	4524	33	Rural Roads - Ward 33	USDG	Coastal	1 000 000	0	0
Infrastructure Services	Roads	4524	50	Rural Roads - Ward 50	USDG	Coastal	2 000 000	0	0
Infrastructure Services	Roads	4524	17	Rural Roads - Ward 17	USDG	Midland	1 700 000	0	0
Infrastructure Services	Roads	4524	26	Rural Roads - Ward 26	USDG	Midland	1 600 000	0	0
Infrastructure Services	Roads	4524	24	Rural Roads - Ward 24	USDG	Midland	1 700 000	0	0
Infrastructure Services	Roads	4524	36	Rural Roads - Ward 36	USDG	Inland	1 000 000	0	0
Infrastructure Services	Roads	4524	25	Rural Roads - Ward 25	USDG	Inland	1 000 000	0	0
Infrastructure Services	Roads	4524	38	Rural Roads - Ward 38	USDG	Inland	1 400 000	0	0
Infrastructure Services	Roads	4524	34	Rural Roads - Ward 34	USDG	Inland	1 500 000	0	0
Infrastructure Services	Roads	4524	40	Rural Roads - Ward 40	USDG	Inland	2 100 000	0	0
Infrastructure Services	Roads	4524	33	Rural Roads - Ward 33	USDG	Inland	0	2 000 000	0
Infrastructure Services	Roads	4524	50	Rural Roads - Ward 50	USDG	Inland	0	3 000 000	0
Infrastructure Services	Roads	4524	32	Rural Roads - Ward 32	USDG	Inland	0	2 000 000	0
Infrastructure Services	Roads	4524	24	Rural Roads - Ward 24	USDG	Inland	0	3 000 000	0
Infrastructure Services	Roads	4524	17	Rural Roads - Ward 17	USDG	Inland	0	2 000 000	0
Infrastructure Services	Roads	4524	36	Rural Roads - Ward 36	USDG	Inland	0	2 000 000	0
Infrastructure Services	Roads	4524	25	Rural Roads - Ward 25	USDG	Inland	0	1 500 000	0
Infrastructure Services	Roads	4524	38	Rural Roads - Ward 38	USDG	Inland	0	1 500 000	0
Infrastructure Services	Roads	4524	40	Rural Roads - Ward 40	USDG	Inland	0	1 500 000	0
Infrastructure Services	Roads	4524	43	Rural Roads - Ward 43	USDG	Inland	0	1 500 000	0
Infrastructure Services	Roads	4524	33	Rural Roads - Ward 33	USDG	Inland	0	0	3 500 000
Infrastructure Services	Roads	4524	50	Rural Roads - Ward 50	USDG	Inland	0	0	3 000 000
Infrastructure Services	Roads	4524	31	Rural Roads - Ward 31	USDG	Inland	0	0	1 000 000
Infrastructure Services	Roads	4524	32	Rural Roads - Ward 32	USDG	Inland	0	0	2 500 000
Infrastructure Services	Roads	4524	24	Rural Roads - Ward 24	USDG	Inland	0	0	2 500 000
Infrastructure Services	Roads	4524	26	Rural Roads - Ward 26	USDG	Inland	0	0	2 500 000
Infrastructure Services	Roads	4524	38	Rural Roads - Ward 38	USDG	Inland	0	0	4 000 000
Infrastructure Services	Roads	4524	35	Rural Roads - Ward 35	USDG	Inland	0	0	4 000 000
Infrastructure Services	Roads	4524	40	Rural Roads - Ward 40	USDG	Inland	0	0	7 000 000
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		Midland	0	0	0
Infrastructure Services	Roads	4524	11	Upgrading of Mdantsane Roads - Cluster 1: Ward 11	USDG	Midland	2 000 000	3 000 000	10 000 000
Infrastructure Services	Roads	4524	12	Upgrading of Mdantsane Roads - Cluster 1: Ward 12	USDG	Midland	4 000 000	6 000 000	12 000 000

Directorate	Cost centre name	Cost Centre No.	Ward No.	Project Name	Funding Source	Region	2017/2018 Capital Projects	2018/2019 Capital Projects	2019/2020 Capital Projects
Infrastructure Services	Roads	4524	17	Upgrading of Mdantsane Roads - Cluster 1: Ward 17	USDG	Midland	1 000 000	1 500 000	8 000 000
Infrastructure Services	Roads	4524	14	Upgrading of Mdantsane Roads - Cluster 1: Ward 14	USDG	Midland	3 000 000	4 500 000	5 000 000
Infrastructure Services	Roads	4524	42	Upgrading of Mdantsane Roads - Cluster 1: Ward 42	USDG	Midland	10 000 000	15 000 000	5 000 000
Infrastructure Services	Roads	4524		Upgrading of Mdantsane Roads - Cluster 2		Midland	0	0	0
Infrastructure Services	Roads	4524	11	Upgrading of Mdantsane Roads - Cluster 2: Ward 11	USDG	Midland	5 000 000	5 000 000	5 000 000
Infrastructure Services	Roads	4524	17	Upgrading of Mdantsane Roads - Cluster 2: Ward 17	USDG	Midland	1 000 000	3 500 000	6 000 000
Infrastructure Services	Roads	4524	20	Upgrading of Mdantsane Roads - Cluster 2: Ward 20	USDG	Midland	1 000 000	9 000 000	8 000 000
Infrastructure Services	Roads	4524	30	Upgrading of Mdantsane Roads - Cluster 2: Ward 30	USDG	Midland	5 000 000	3 500 000	9 000 000
Infrastructure Services	Roads	4524	48	Upgrading of Mdantsane Roads - Cluster 2: Ward 48	USDG	Midland	5 000 000	4 000 000	6 000 000
Infrastructure Services	Roads	4524	50	Upgrading of Mdantsane Roads - Cluster 2: Ward 50	USDG	Midland	3 000 000	5 000 000	6 000 000
Infrastructure Services	Roads	4524		Upgrading of Mdantsane Roads - Cluster 3		Midland	0	0	0
Infrastructure Services	Roads	4524	21	Upgrading of Mdantsane Roads - Cluster 3: Ward 21	USDG	Midland	5 000 000	10 000 000	15 000 000
Infrastructure Services	Roads	4524	22	Upgrading of Mdantsane Roads - Cluster 3: Ward 22	USDG	Midland	1 000 000	0	0
Infrastructure Services	Roads	4524	23	Upgrading of Mdantsane Roads - Cluster 3: Ward 23	USDG	Midland	10 000 000	17 000 000	10 000 000
Infrastructure Services	Roads	4524	24	Upgrading of Mdantsane Roads - Cluster 3: Ward 24	USDG	Midland	4 000 000	3 000 000	15 000 000
Infrastructure Services	Roads	4524		KWT Roads		Inland	0	0	0
Infrastructure Services	Roads	4524	37	KWT Roads - Ward 37	USDG	Inland	15 000 000	16 000 000	24 000 000
Infrastructure Services	Roads	4524	39	KWT Roads - Ward 39	USDG	Inland	0	2 000 000	3 000 000
Infrastructure Services	Roads	4524	43	KWT Roads - Ward 43	USDG	Inland	0	2 000 000	3 000 000
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		Whole of Metro	0	0	0
Infrastructure Services	Roads	4524	1 and 9	Roads Provision - Ward 1 and 9	Own Funds	Coastal	2 400 000	3 000 000	3 000 000
Infrastructure Services	Roads	4524	29	Roads Provision - Ward 29	Own Funds	Coastal	14 500 000	10 000 000	10 000 000
Infrastructure Services	Roads	4524	18	Roads Provision - Ward 18	Own Funds	Coastal	0	5 000 000	5 500 000
Infrastructure Services	Roads	4524	9	Roads Provision - Ward 9	Own Funds	Coastal	0	4 000 000	4 000 000
Infrastructure Services	Roads	4524	50	Roads Provision - Ward 50	Own Funds	Midland	2 700 000	2 000 000	2 000 000
Infrastructure Services	Roads	4524	8 and 10	Roads Provision - Ward 8 and 10	Own Funds	Coastal	3 000 000	0	0
Infrastructure Services	Roads	4524	28	Roads Provision - Ward 28	Own Funds	Coastal	4 500 000	3 000 000	3 000 000
Infrastructure Services	Roads	4524	3	Roads Provision - Ward 3	Own Funds	Coastal	2 000 000	3 000 000	3 000 000
Infrastructure Services	Roads	4524	47	Roads Provision - Ward 47	Own Funds	Coastal	4 000 000	0	10 000 000
Infrastructure Services	Roads	4524	6 and 19	Roads Provision - Ward 6 and 19	Own Funds	Coastal	0	3 500 000	3 500 000
Infrastructure Services	Roads	4524	Roads Provision - Ward 10, 8 and 7	Roads Provision - Ward 10, 8 and 7	Own Funds	Coastal	0	3 500 000	3 500 000
Infrastructure Services	Roads	4524	16	Roads Provision - Ward 16	Own Funds	Coastal	3 500 000	0	0
Infrastructure Services	Roads	4524	4	Roads Provision - Ward 4	Own Funds	Coastal	5 200 000	3 500 000	5 500 000
Infrastructure Services	Roads	4524	5	Roads Provision - Ward 5	Own Funds	Coastal	3 700 000	4 000 000	4 000 000
Infrastructure Services	Roads	4524	13	Roads Provision - Ward 13	Own Funds	Coastal	3 000 000	0	0
Infrastructure Services	Roads	4524	26	Roads Provision - Ward 26	Own Funds	Coastal	4 500 000	3 000 000	3 000 000
Infrastructure Services	Roads	4524	45	Roads Provision - Ward 45	Own Funds	Inland	5 500 000	5 000 000	5 500 000
Infrastructure Services	Roads	4524	39	Roads Provision - Ward 39	Own Funds	Inland	3 000 000	3 000 000	3 500 000
Infrastructure Services	Roads	4524	26	Roads Provision - Ward 26	Own Funds	Coastal	0	4 000 000	4 000 000
Infrastructure Services	Roads	4524	19	Roads Provision - Ward 19	Own Funds	Coastal	0	0	2 000 000
Infrastructure Services	Roads	4524	31 and 32	Roads Provision - Ward 31 and 32	Own Funds	Coastal	0	2 000 000	2 000 000
Infrastructure Services	Roads	4524	44	Roads Provision - Ward 44	Own Funds	Inland	4 000 000	4 000 000	4 000 000
Infrastructure Services	Roads	4524	43	Roads Provision - Ward 43	Own Funds	Inland	4 000 000	4 000 000	5 000 000
Infrastructure Services	Roads	4524	25	Roads Provision - Ward 25	Own Funds	Inland	2 000 000	2 000 000	3 000 000
Infrastructure Services	Roads	4524	34 and 36	Roads Provision - Ward 34 and 36	Own Funds	Inland	4 500 000	4 500 000	5 500 000
Infrastructure Services	Roads	4524	25 and 41	Roads Provision - Ward 25 and 41	Own Funds	Inland	3 000 000	3 000 000	4 000 000
Infrastructure Services	Roads	4524	25 and 41	Roads Provision - Ward 25 and 41	Own Funds	Inland	1 000 000	1 000 000	1 500 000
Infrastructure Services	Roads	4524	Institutional	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			270 956 000	261 457 000	304 099 000
Infrastructure Services	Fleet Services & Plant	4542	Institutional	BCMM Fleet, Plant and Specialised Equipment and Specialised Solid Waste Vehicles (R3Mill for Building Maintenance Vehicles)	Own Funds	Whole of Metro	23 000 000	23 000 000	23 000 000
				Fleet			23 000 000	23 000 000	23 000 000
Infrastructure Services	Electricity Planning & Design	4513	27, 28, 4, 18, 1, 16, 47, 3, 19, 29, 36, 17, 24, 13	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	19, 46, 6, 47, 9, 4, 28, 16, 18, 47, 44, 11	Bulk Electricity Infrastructure Upgrade - Replacing Existing Infrastructure	Own Funds	Whole of Metro	40 000 000	40 000 000	40 000 000

Directorate	Cost centre name	Cost Centre No.	Ward No.	Project Name	Funding Source	Region	2017/2018 Capital Projects	2018/2019 Capital Projects	2019/2020 Capital Projects
Infrastructure Services	Electricity Planning & Design	4513	1 & 5	Replacement of Movable Assets - Bulk Electricity Supply Infrastructure Upgrade at Stafford, Progress and Stonydrift and other Associated 132KV Lines	Own Funds	Coastal	0	0	0
Infrastructure Services	Electricity Planning & Design	4513	10, 12 & 17	INEP Electrification Programme	Electrification Programme)	Whole of Metro	25 000 000	30 000 000	30 000 000
Infrastructure Services	Electricity Planning & Design	4513	10, 12 & 17	INEP Electrification Programme - Counterfunding	USDG	Whole of Metro	5 000 000	5 000 000	7 000 000
Infrastructure Services	Electricity Planning & Design	4513	10, 12 & 17	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	6, 24, 37	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	Institutional	Tools and Equipment	USDG	Whole of Metro	2 000 000	1 000 000	1 000 000
Infrastructure Services	Electricity Planning & Design	4513	5 & 28	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
				TOTAL : INFRASTRUCTURE SERVICES			856 154 323	1 226 532 093	1 339 147 450
DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING									
Development and Spatial Planning	Director's Office	2031	Institutional	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	500 000
Development and Spatial Planning	Director's Office	2031	5	Sleeper Site/Civic Centre	USDG	Administration	10 000 000	25 000 000	16 000 000
Development and Spatial Planning	Director's Office	2031	5	Sleeper Site(City to Sea)	Own Funds	Administration	3 000 000	0	0
Development and Spatial Planning	Director's Office	2031	5	Sleeper Site(City to Sea)	LOAN	Whole of Metro	0	60 000 000	60 000 000
Development and Spatial Planning	Director's Office	2031	5	Waterworld	Own Funds	Midland	25 000 000	0	0
Development and Spatial Planning	Transport Planning & Operations	2031	20,21,30	Integrated Transport Plan Implementation Programme	PTIG	Midland	0	0	0
Development and Spatial Planning	Transport Planning & Operations	2031	20,21,30	Qumza Highway Phase 7 - Phase 1	PTIG	Midland	46 000 000	43 732 000	48 150 000
Development and Spatial Planning	Transport Planning & Operations	2031	20,21,30	Qumza Highway Phase 7 - Phase 2	PTIG	Midland	0	100 000 000	63 530 000
Development and Spatial Planning	Transport Planning & Operations	2031	5,10,13	Mdantsane Access Road	PTIG	Midland	2 167 000	5 000 000	43 500 000
Development and Spatial Planning	Transport Planning & Operations	2031	All Wards	Integrated Transport Plan Implementation Programme	USDG	Whole of Metro	0	0	0
Development and Spatial Planning	Transport Planning & Operations	2031	All Wards	Taxi/Bus Embayments	USDG	Whole of Metro	300 000	3 000 000	2 500 000
Development and Spatial Planning	Transport Planning & Operations	2031	All Wards	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	All Wards	Bridge Designs & Implementation	USDG	Whole of Metro	2 250 000	8 500 000	7 500 000
Development and Spatial Planning	Transport Planning & Operations	2031	All Wards	Traffic Engineering Safety Measures		Whole of Metro	0	0	0
Development and Spatial Planning	Transport Planning & Operations	2031	All Wards	Sidewalks	USDG	Whole of Metro	4 000 000	6 500 000	6 000 000
Development and Spatial Planning	Transport Planning & Operations	2031	All Wards	Traffic Calming	USDG	Whole of Metro	1 200 000	1 000 000	1 200 000
Development and Spatial Planning	Transport Planning & Operations	2031	All Wards	Traffic Signals	USDG	Whole of Metro	800 000	500 000	600 000
Development and Spatial Planning	Transport Planning & Operations	2031	All Wards	Guardrails	USDG	Whole of Metro	300 000	800 000	1 000 000
Development and Spatial Planning	Transport Planning & Operations	2031	All Wards	Guidance Signage	USDG	Whole of Metro	200 000	200 000	200 000
Development and Spatial Planning	Transport Planning & Operations	2031	35	King Williams Town Public Transport Facilities	Own Funds	Inland	0	0	0
Development and Spatial Planning	Transport Planning & Operations	2031	35	Market Square Taxi Rank	Own Funds	Inland	12 000 000	20 000 000	26 500 000
Development and Spatial Planning	Transport Planning & Operations	2031	35	Market Square Bus Rank	Own Funds	Inland	8 000 000	2 000 000	0
Development and Spatial Planning	Transport Planning & Operations	2031	35	Taxi City Taxi Rank	Own Funds	Inland	20 000 000	18 000 000	13 500 000
Development and Spatial Planning	Transport Planning & Operations	2031	35	Mary Street	Own Funds	Inland	0	7 000 000	8 500 000
Development and Spatial Planning	Transport Planning & Operations	2031	35	Road Network within Taxi Facilities	Own Funds	Inland	0	0	18 000 000
Development and Spatial Planning	Transport Planning & Operations	2031	35	Needs Camp Potsdam Bridge	USDG	Coastal	35 000 000	15 000 000	0
Development and Spatial Planning	Transport Planning & Operations	2031	44	Kwa Tshatshu Pedestrian Bridge	USDG	Inland	1 000 000	7 000 000	10 000 000
Development and Spatial Planning	Building Maintenance	2023	Institutional	Upgrading of Lifts for BCMM Buildings	Own Funds	Coastal	4 500 000	3 000 000	0
Development and Spatial Planning	Building Maintenance	2023	Institutional	SCM Inventory Warehousing and Fencing	Own Funds	Coastal	10 000 000	0	0
Development and Spatial Planning	Building Maintenance	2023	Institutional	New Parking Areas (pathways, parking and fencing)	Own Funds	Whole of Metro	0	0	0
Development and Spatial Planning	Building Maintenance	2023	Institutional	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	37	KWT Old Age Home - New Parking	Own Funds	Inland	1 000 000	0	0
Development and Spatial Planning	Building Maintenance	2023	43	Bisho Civic Centre - New Rear Parking Area and Pathways	Own Funds	Inland	2 000 000	0	0
Development and Spatial Planning	Building Maintenance	2023	Institutional	Mdantsane Main Complex Resurfacing	Own Funds	Midland	0	5 000 000	0
Development and Spatial Planning	Building Maintenance	2023	Institutional	New Disabled facilities	Own Funds	Whole of Metro	1 000 000	500 000	0
Development and Spatial Planning	Building Maintenance	2023	4	New Fencing and Security Access for Garcia Flats	Own Funds	Coastal	400 000	0	0
Development and Spatial Planning	Building Maintenance	2023	29	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	4	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	0	0	0
Development and Spatial Planning	Building Maintenance	2023	4	Construction of new offices at Chislehurst BMS depot	Own Funds	Coastal	2 550 000	1 000 000	
Development and Spatial Planning	Building Maintenance	2023	4	Extension of ablutions at Chislehurst BMS depot	Own Funds	Coastal	200 000	1 000 000	
Development and Spatial Planning	Building Maintenance	2023	4	Extension of workshop at Chislehurst BMS depot	Own Funds	Coastal	250 000	1 000 000	
Development and Spatial Planning	Building Maintenance	2023		Major refurbishment of Municipal Buildings in various areas	Own Funds	Whole of Metro	0	0	0
Development and Spatial Planning	Building Maintenance	2023	14	Zone 4 New Disable Facilities (access, path and ramps)	Own Funds	Midland	1 250 000	5 000 000	0
Development and Spatial Planning	Building Maintenance	2023	11	Zone 5 New Disable Facilities (access, path and ramps)	Own Funds	Midland	1 250 000	5 000 000	0
Development and Spatial Planning	Building Maintenance	2023	11	Zone 2 New Disable Facilities (access, path and ramps)	Own Funds	Midland	1 250 000	5 000 000	0

Directorate	Cost centre name	Cost Centre No.	Ward No.	Project Name	Funding Source	Region	2017/2018 Capital Projects	2018/2019 Capital Projects	2019/2020 Capital Projects
Development and Spatial Planning	Building Maintenance	2023	20	Zone 7 New Disable Facilities (access, path and ramps)	Own Funds	Midland	1 250 000	5 000 000	0
Development and Spatial Planning	Building Maintenance	2023	48	Zone 11 New Disable Facilities (access, path and ramps)	Own Funds	Midland	2 500 000	1 250 000	0
Development and Spatial Planning	Building Maintenance	2023	17	Zone 6 New Disable Facilities (access, path and ramps)	Own Funds	Midland	0	1 250 000	0
Development and Spatial Planning	Building Maintenance	2023	22	Zone 14 New Disable Facilities (access, path and ramps)	Own Funds	Midland	0	1 250 000	0
Development and Spatial Planning	Building Maintenance	2023	22	Zone 16 New Disable Facilities (access, path and ramps)	Own Funds	Midland	0	1 250 000	0
Development and Spatial Planning	Building Maintenance	2023	Institutional	Sunnymead Old Age Home (access, path and ramps)	Own Funds	Coastal	2 500 000	2 500 000	500 000
Development and Spatial Planni	Building Maintenance	2023		Munifin Refurbishment and Other Buildings	Own Funds	Whole of Metro	0	0	0
Development and Spatial Planning	Building Maintenance	2023	Institutional	New Air-conditioner (Replacement - Shoprite Caxton Street)	Own Funds	Coastal	1 800 000	3 000 000	0
Development and Spatial Planning	Building Maintenance	2023	Institutional	Orient Theatre refurbishment	Own Funds	Coastal	0	1 000 000	1 000 000
Development and Spatial Planning	Building Maintenance	2023	4	Garcia Flats - Refurbishment	Own Funds	Coastal	0	0	5 000 000
Development and Spatial Planning	Building Maintenance	2023	Institutional	Gonubie Traffic Roadworthy Refurbishment and Upgrading of Offices	Own Funds	Coastal	0	2 500 000	0
Development and Spatial Planning	Building Maintenance	2023	Institutional	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	Institutional	Upgrading of Electrical - Old Mutual	Own Funds	Coastal	800 000	800 000	0
Development and Spatial Planning	Building Maintenance	2023	Institutional	Upgrading of Electrical - Fire Department EL	Own Funds	Coastal	800 000	800 000	0
Development and Spatial Planning	Building Maintenance	2023	Institutional	Upgrading of Electrical -King Williams Town Civic Centre	Own Funds	Inland	800 000	800 000	0
Development and Spatial Planning	Building Maintenance	2023	Institutional	Upgrading of Electrical -Bisho Civic Centre	Own Funds	Inland	800 000	800 000	0
Development and Spatial Planning	Building Maintenance	2023	Institutional	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	Institutional	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	Institutional	Land Acquisition	Own Funds	Whole of Metro	15 000 000	20 000 000	30 000 000
Development and Spatial Planning	Architecture	2012	35 & 37	King Williams Town Payments Hall	Own Funds	Inland	4 000 000	0	0
Development and Spatial Planni	Development Planning	2011	Institutional	Aerial and Oblique Photography	Own Funds	Inland	4 104 000	0	0
Development and Spatial Planning	Development Planning	2011	Institutional	Scale of the photography	Own Funds	Whole of Metro	0	0	0
Development and Spatial Planning	Development Planning	2011	Institutional	Format of the Photography	Own Funds	Whole of Metro	0	0	0
Development and Spatial Planning	Development Planning	2011	Institutional	Contour intervals	Own Funds	Whole of Metro	0	0	0
Development and Spatial Planning	Development Planning	2011	Institutional	Level of Processing	Own Funds	Whole of Metro	0	0	0
				TOTAL : DEVELOPMENT AND SPATIAL PLANNING			234 721 000	414 932 000	381 680 000
DIRECTORATE OF ECONOMIC DEVELOPMENT									
Directorate of Economic Develo	LED	2505	Institutional	Enabling Infrastructure Programme - LED - Market	USDG	Coastal	0	0	0
Directorate of Economic Developm	LED	2505	Institutional	Upgrading of Cold Rooms at Fresh Produce Market	USDG	Coastal	600 000	1 000 000	0
Directorate of Economic Developm	LED	2505	Institutional	Construction of Cashier Cubicles at Market	USDG	Coastal	1 350 000	0	0
Directorate of Economic Developm	LED	2505	Institutional	Energy Efficiency (SOLAR Pannels & Wind Turbines for the Market)	USDG	Coastal	2 300 000	1 000 000	0
Directorate of Economic Developm	LED	2505	Institutional	Construction of Pallet Zones in the Market	USDG	Coastal	1 500 000	0	0
Directorate of Economic Developm	LED	2505	Institutional	Upgrading of Market Hall	USDG	Coastal	1 750 000	5 000 000	20 000 000
Directorate of Economic Developm	LED	2505	Institutional	Masterplan Development for the Fresh Produce Market	USDG	Coastal	2 500 000	0	0
Directorate of Economic Develo	LED	2505	Institutional	Enabling Infrastructure Programme - LED - KWT Incubation & Rural Fencing (Trade and Industry)		Inland	0	0	0
Directorate of Economic Developm	LED	2505	Institutional	Hydroponics and Packhouse	Own Funds	Inland	600 000	5 000 000	5 000 000
Directorate of Economic Develo	LED	2505	Institutional	Enabling Infrastructure Programme - LED (Replacing of Existing Assets)		Whole of Metro	0	0	0
Directorate of Economic Developm	LED	2505	41,14 and 3	Informal trade (Hawker Stalls : East London CBD, Mdantsane- Cecilia Makiwane & Zwelitsha and etc)	Own Funds	Whole of Metro	6 000 000	10 000 000	9 000 000
Directorate of Economic Develo	LED	2505	Institutional	SMME Incubator		Whole of Metro	0	0	0
Directorate of Economic Developm	LED	2505	Institutional	Upgrading of Buildings	Own Funds	Whole of Metro	2 000 000	1 000 000	1 000 000
Directorate of Economic Developm	LED	2505	Institutional	Office Furniture and Equipment for SMME Incubator	Own Funds	Whole of Metro	2 000 000	1 000 000	1 000 000
Directorate of Economic Develo	LED	2505	Institutional	Art, Culture and Heritage Sites Upgrading	Own Funds	Whole of Metro	0	0	3 000 000
Directorate of Economic Developm	LED	2505	44	Build a Tombstone for Chief Tshatshu	Own Funds	Whole of Metro	60 000	70 000	0
Directorate of Economic Developm	LED	2505	3	Upgrade of Rubusane Grave in Braelyn	Own Funds	Whole of Metro	50 000	60 000	0
Directorate of Economic Developm	LED	2505	35 and 37	Fencing of German Settler Monument in KWT	Own Funds	Whole of Metro	300 000	350 000	0
Directorate of Economic Developm	LED	2505	34	Restoration work on Dimbaza Children's Grave	Own Funds	Whole of Metro	200 000	600 000	0
Directorate of Economic Developm	LED	2505		Extension of Mdantsane Art Centre	Own Funds	Whole of Metro	1 500 000	1 600 000	0
Directorate of Economic Developm	LED	2505		Upgrade of Rharhabe Royal Family Graves	Own Funds	Whole of Metro	300 000	600 000	0
Directorate of Economic Developm	LED	2505		Restoration of Ann Bryant Art Gallery and Coach House	Own Funds	Whole of Metro	1 590 000	1 720 000	0
Directorate of Economic Develo	LED	2505	Institutional	Tourism Infrastructure Programme - Counterfunding		Whole of Metro	0	0	0
Directorate of Economic Developm	LED	2505	Institutional	Upgrading of access road to Community Lodge	Own Funds	Whole of Metro	1 500 000	3 000 000	0
Directorate of Economic Developm	LED	2505	Institutional	Installation of the Water Infrastructure	Own Funds	Whole of Metro	1 000 000	2 000 000	0
Directorate of Economic Developm	LED	2505	Institutional	Installation of Sanitation Infrastructure	Own Funds	Whole of Metro	1 000 000	2 000 000	0
Directorate of Economic Developm	LED	2505	Institutional	Installation of the Three Phase Electricity	Own Funds	Whole of Metro	2 500 000	3 000 000	0
Directorate of Economic Developm	LED	2505	Institutional	Fencing of the Site	Own Funds	Whole of Metro	1 500 000	2 000 000	0
Directorate of Economic Developm	LED	2505	Institutional	Site Landscaping	Own Funds	Whole of Metro	1 500 000	2 500 000	0

Directorate	Cost centre name	Cost Centre No.	Ward No.	Project Name	Funding Source	Region	2017/2018 Capital Projects	2018/2019 Capital Projects	2019/2020 Capital Projects
Directorate of Economic Development	LED	2505	Institutional	Installation Kiddies Play Park Facilities	Own Funds	Whole of Metro	1 000 000	5 500 000	0
Directorate of Economic Development	LED	2505	Institutional	Tourism Hub	Own Funds	Whole of Metro	5 000 000	5 000 000	10 000 000
Directorate of Economic Development	LED	2505	34,41 and 46	Revitalisation of Industrial Area (Dimbaza, Westbank, Wilsonia & Zweelitsha)	Own Funds	Whole of Metro	3 000 000	5 000 000	1 000 000
Directorate of Economic Development	LED	2505	Institutional	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									
Health and Public Safety	HoD's Office	3505	1-50	Office Furniture and Equipment (Directorate)	Own Funds	Administration	500 000	500 000	1 000 000
Health and Public Safety	Law Enforcement Services	3532	47,35,37	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	1-50	Traffic and Law Enforcement Equipment	Own Funds	Whole of Metro	600 000	600 000	1 000 000
Health and Public Safety	Traffic Services	3533	35,36,37,39,43,44,49	Construction of New KWT Traffic Centre	USDG	Inland	10 900 000	0	0
Health and Public Safety	Municipal Health Services	3521	1-50	Air Monitoring Station	Own Funds	Whole of Metro	800 000	900 000	0
Health and Public Safety	Traffic Services	3533	1 - 50	Radio Network	Own Funds	Whole of Metro	800 000	800 000	0
Health and Public Safety	Disaster	3512	1 - 50	Early Warning Systems	Own Funds	Whole of Metro	800 000	1 200 000	0
Health and Public Safety	Traffic Services	3533	1 - 50	Fire Equipment	Own Funds	Whole of Metro	1 000 000	0	0
Health and Public Safety	Traffic Services	3533	1-50	Vehicle Test Station Equipment	Own Funds	Whole of Metro	1 000 000	0	0
Health and Public Safety	Fire & Rescue	3513	1 - 50	Fire Engine	Own Funds	Whole of Metro	9 000 000	7 500 000	9 000 000
Health and Public Safety	Fire & Rescue	3513	1 - 50	Refurbishment and Rehabilitation of Fire Infrastructure	Own Funds	Whole of Metro	1 200 000	1 200 000	1 200 000
Health and Public Safety	Disaster Management	3512	1 - 50	Disaster Management: Event Safety Equipment	Own Funds	Whole of Metro	105 000	120 000	150 000
				TOTAL : HEALTH AND PUBLIC SAFETY			30 205 000	14 820 000	12 350 000
DIRECTORATE OF MUNICIPAL SERVICES									
Municipal Services	HoD's Office	5035	Institutional	Office Furniture and Equipment (Directorate)	Own Funds	Administration	1 000 000	1 000 000	1 000 000
Municipal Services	HoD's Office	5035	42	Neighbourhood Development Partnership	NDPG	Midland	0	0	0
Municipal Services	HoD's Office	5035	42	Construction of Road Infrastructure	NDPG	Midland	6 000 000	15 000 000	18 500 000
Municipal Services	HoD's Office	5035	42	Sidewalks	NDPG	Midland	3 500 000	4 500 000	6 500 000
Municipal Services	HoD's Office	5035	42	Lighting within the Mdantsane CBD	NDPG	Midland	500 000	500 000	0
Municipal Services	Cemeteries & Crematoria	5022		Development and Upgrading of Cemeteries(Inland, Midland and Coastal) - Replaving Existing Assets	Own Funds	Whole of Metro	0	0	0
Municipal Services	Cemeteries & Crematoria	5022	43	Inland Cemeteries (Bhisho)	Own Funds	Inland	875 000	1 000 000	875 000
Municipal Services	Cemeteries & Crematoria	5022	25	Inland Cemeteries (Phakamisa)	Own Funds	Inland	875 000	1 000 000	875 000
Municipal Services	Cemeteries & Crematoria	5022	41	Inland Cemeteries (Zwelitsha)	Own Funds	Inland	875 000	1 000 000	875 000
Municipal Services	Cemeteries & Crematoria	5022	35	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	21	Midlands Cemeteries (Fort Jackson)	Own Funds	Midland	1 000 000	875 000	875 000
Municipal Services	Cemeteries & Crematoria	5022	26	Midlands Cemeteries (Macleantown)	Own Funds	Midland	1 000 000	875 000	0
Municipal Services	Cemeteries & Crematoria	5022	9	Coastal Cemeteries (Cambridge Crematorium)	Own Funds	Coastal	875 000	875 000	1 000 000
Municipal Services	Cemeteries & Crematoria	5022	10	Coastal Cemeteries (East Cemetery)	Own Funds	Coastal	875 000	875 000	1 000 000
Municipal Services	Cemeteries & Crematoria	5022	19	Coastal Cemeteries (Buffalo Flats)	Own Funds	Coastal	875 000	875 000	1 000 000
Municipal Services	Cemeteries & Crematoria	5022	9	Coastal Cemeteries (Cambridge Crematorium)	Own Funds	Coastal	875 000	250 000	1 000 000
Municipal Services	Cemeteries & Crematoria	5022	35	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	0	0	0
Municipal Services	Community Amenities	5011	41	Zwelitsha Blockyard Depot	Own Funds	Inland	200 000	200 000	200 000
Municipal Services	Community Amenities	5011	20	NU 6 Mdantsane Depot	Own Funds	Midland	200 000	200 000	1 200 000
Municipal Services	Community Amenities	5011	37	KWT Botanic Gardens Depot	Own Funds	Inland	100 000	100 000	100 000
Municipal Services	Community Amenities	5011	8	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	27	Gonubie Depot	Own Funds	Coastal	150 000	150 000	1 150 000
Municipal Services	Parks / Cemeteries & Conservatio	5021	1-50	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
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	4	Fencing of Community Parks - Nompumelelo	Own Funds	Coastal	100 000	100 000	100 000
Municipal Services	Parks: Inland	5025		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	4	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

Directorate	Cost centre name	Cost Centre No.	Ward No.	Project Name	Funding Source	Region	2017/2018 Capital Projects	2018/2019 Capital Projects	2019/2020 Capital Projects
Municipal Services	Sportsfields	5016		Upgrading and Development of BCMM Sportfleds and Swimming Pools - Replacing Existing Assets	Own Funds	Whole of Metro	0	0	0
Municipal Services	Sportsfields	5016		Dimbaza Wall	Own Funds	Inland	1 673 503	1 673 503	0
Municipal Services	Sportsfields	5016	41	Refurbishment of Admin Block at Zwelitsha	Own Funds	Inland	396 497	396 497	0
Municipal Services	Sportsfields	5016	14	Refurbishment of Ticket Office at Sisa Dukashe	Own Funds	Midland	7 500 000	7 500 000	0
Municipal Services	Sportsfields	5016	14	Painting media room, VOC and wall around the pitch at Sisa Dukashe	Own Funds	Midland	400 000	400 000	0
Municipal Services	Sportsfields	5016	14	Refurbishment of Media Room and VOC at Sisa Dukashe	Own Funds	Midland	30 000	30 000	0
Municipal Services	Beaches	5015	11	Swimming Pools - Office, Plant and Equipment		Whole of Metro	0	0	0
Municipal Services	Beaches	5015		Ruth Belonsky Swimming Pool - (Plant & Equipment)	Own Funds	Coastal	800 000	650 000	0
Municipal Services	Beaches	5015	37	King Williams Town Swimming Pool - (Plant & Equipment)	Own Funds	Inland	350 000	650 000	0
Municipal Services	Beaches	5015	41	Zwelitsha Swimming Pools - (Plant & Equipment)	Own Funds	Inland	450 000	500 000	0
Municipal Services	Beaches	5015	15	John Harrison Swimming Pools - (Plant & Equipment)	Own Funds	Coastal	850 000	850 000	0
Municipal Services	Beaches	5015	46	Water World Swimming Pool - (Plant & Equipment)	Own Funds	Coastal	400 000	500 000	0
Municipal Services	Beaches	5015	47	Orient Swimming Pools - (Plant & Equipment)	Own Funds	Coastal	450 000	650 000	0
Municipal Services	Sportsfields	5016	11	Redevelopment of Mdantsane Sport Precint NU2 Swimming Pool	Own Funds	Midland	3 000 000	4 000 000	5 000 000
Municipal Services	Sportsfields	5016	37,3,39,2,16,	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	5	Scenery Park: Drainage Playing Area	Own Funds	Coastal	200 000	0	0
Municipal Services	Sportsfields	5016	39	Kwalini Sport Grounds: Earthworks Playing Area	Own Funds	Inland	200 000	0	0
Municipal Services	Sportsfields	5016	4	Nompumelelo: Earthworks Playing Area	Own Funds	Coastal	200 000	0	0
Municipal Services	Sportsfields	5016	1	Pefferville: Fencing	Own Funds	Coastal	664 050	0	0
Municipal Services	Sportsfields	5016	3	Schoeman: Upgrading of changeroom and drainage of synthetic playing area	Own Funds	Coastal	0	0	0
Municipal Services	Sportsfields	5016	3	Upgrading of Changeroom	Own Funds	Coastal	600 000	0	0
Municipal Services	Sportsfields	5016	3	Drainage of Synthetic Playing Area	Own Funds	Coastal	300 000	0	0
Municipal Services	Sportsfields	5016	3	Parkside: Upgrading of changerooms	Own Funds	Coastal	700 000	0	0
Municipal Services	Sportsfields	5016	3	North End Stadium Rehabilitation of Synthetic Playing surface	Own Funds	Coastal	200 000	0	0
Municipal Services	Sportsfields	5016	14	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	14	Foster Rugby fields Resurfacing of playing area	Own Funds	Coastal	935 590	0	0
Municipal Services	Sportsfields	5016	14	Orlando Stadium: Construction of the ablutions Refurbishment of boundary wall and gates, Caretaker cottage, Installation of floodlights, Rehabilitation of playing surface	Own Funds	Midland	0	0	0
Municipal Services	Sportsfields	5016	14	Construction of the ablution facilities	Own Funds	Midland	750 000	0	0
Municipal Services	Sportsfields	5016	14	Upgrading of Main grand stand at Sisa Dukashe Stadium	Own Funds	Midland	750 000	2 000 000	3 000 000
Municipal Services	Sportsfields	5016	14	Construction of Change rooms	Own Funds	Midland	0	1 000 000	0
Municipal Services	Sportsfields	5016	14	Caretaker cottage	Own Funds	Midland	0	1 000 000	0
Municipal Services	Sportsfields	5016	14	Installation of floodlights	Own Funds	Midland	0	0	0
Municipal Services	Sportsfields	5016	14	Rehabilitation of playing surface	Own Funds	Midland	750 000	0	0
Municipal Services	Sportsfields	5016	14	Instalation of MeshWire fence around soccer field	Own Funds	Midland	500 000	0	0
Municipal Services	Zoo	5023		Upgrading of Coastal Nature Reserves	Own Funds	Coastal	0	0	0
Municipal Services	Zoo	5023	Institutional	Airconditioning at Nahoon point	Own Funds	Coastal	17 811	17 811	0
Municipal Services	Zoo	5023	Institutional	Refurbishment of wooden outlook points at Nahoon Point	Own Funds	Coastal	65 892	65 892	0
Municipal Services	Zoo	5023	Institutional	Refurbishment of Palasade fencing at Nahoon Point	Own Funds	Coastal	200 000	200 000	0
Municipal Services	Zoo	5023	Institutional	Extention to existing side walk at Nahoon Point	Own Funds	Coastal	156 001	156 001	0
Municipal Services	Zoo	5023	Institutional	Refurbishment of Education Center at Nahoon estuary	Own Funds	Coastal	160 295	160 295	0
Municipal Services	Zoo	5023	Institutional	Supply and fit of CCTV cameras at Nahoon Point and estuary	Own Funds	Coastal	200 000	200 000	0
Municipal Services	Zoo	5023	Institutional	Entrance feature at Nahoon Point	Own Funds	Coastal	200 000	200 000	0
Municipal Services	Zoo	5023	Institutional	Upgrading filtration system at the Aquarium	Own Funds	Coastal	400 000	0	0
Municipal Services	Zoo	5023		Plant and Equipment for Nature Reserves	Own Funds	Coastal	0	0	0
Municipal Services	Zoo	5023	Institutional	Wall mounted screen	Own Funds	Coastal	23 050	23 050	0
Municipal Services	Zoo	5023	Institutional	Office chairs	Own Funds	Coastal	6 958	6 958	0
Municipal Services	Zoo	5023	Institutional	Specimen bins	Own Funds	Coastal	15 495	15 495	0
Municipal Services	Zoo	5023	Institutional	Collection buckets	Own Funds	Coastal	198 708	198 708	0
Municipal Services	Zoo	5023	Institutional	Fridge for specimens and fish	Own Funds	Coastal	2 930	2 930	0
Municipal Services	Zoo	5023	Institutional	Deck brooms and scourers	Own Funds	Coastal	1 864	1 864	0
Municipal Services	Zoo	5023	Institutional	Cooler boxes	Own Funds	Coastal	996	996	0

Directorate	Cost centre name	Cost Centre No.	Ward No.	Project Name	Funding Source	Region	2017/2018 Capital Projects	2018/2019 Capital Projects	2019/2020 Capital Projects
Municipal Services	Zoo	5023	Institutional	Petrol weed eaters	Own Funds	Coastal	120 000	0	0
Municipal Services	Zoo	5023	Institutional	Heavy duty chainsaw	Own Funds	Coastal	180 000	0	0
Municipal Services	Zoo	5023	Institutional	Extension pruners	Own Funds	Coastal	100 000	0	0
Municipal Services	Zoo	5023	Institutional	Lawnmower	Own Funds	Coastal	100 000	0	0
Municipal Services	Zoo	5023	Institutional	Bushcutter (tractor)	Own Funds	Coastal	100 000	0	0
Municipal Services	Beaches	5015		Upgrading of Beaches Facilities	Own Funds	Coastal	0	0	0
Municipal Services	Beaches	5015	Institutional	Super tubes	Own Funds	Coastal	0	500 000	0
Municipal Services	Beaches	5015	Institutional	Ticket offices	Own Funds	Coastal	300 000	0	0
Municipal Services	Beaches	5015	Institutional	Pools	Own Funds	Coastal	0	300 000	0
Municipal Services	Beaches	5015	Institutional	Change rooms	Own Funds	Coastal	0	0	0
Municipal Services	Beaches	5015	Institutional	Staff and security quarters	Own Funds	Coastal	800 000	0	0
Municipal Services	Beaches	5015	Institutional	Electricity and street lighting	Own Funds	Coastal	100 000	0	0
Municipal Services	Beaches	5015	Institutional	Ablution facilities	Own Funds	Coastal	150 000	500 000	0
Municipal Services	Beaches	5015	Institutional	Lifesaver towers	Own Funds	Coastal	0	200 000	0
Municipal Services	Beaches	5015	Institutional	Fencing and railing	Own Funds	Coastal	50 000	0	0
Municipal Services	Beaches	5015	Institutional	Boardwalks	Own Funds	Coastal	100 000	0	0
Municipal Services	Beaches	5015	Institutional	Tidal pools	Own Funds	Coastal	0	0	0
Municipal Services	Beaches	5015		Upgrading of Ubuhlanti & Little Maurituis	Own Funds	Coastal	0	0	0
Municipal Services	Beaches	5015	47	Ablution facilities	Own Funds	Coastal	1 000 000	0	0
Municipal Services	Beaches	5015	47	Braai area	Own Funds	Coastal	0	500 000	0
Municipal Services	Beaches	5015	47	Vendor stalls	Own Funds	Coastal	0	500 000	0
Municipal Services	Beaches	5015	47	Parking area	Own Funds	Coastal	500 000	0	0
Municipal Services	Beaches	5015	47	Roads	Own Funds	Coastal	500 000	0	0
Municipal Services	Beaches	5015	47	Play area	Own Funds	Coastal	0	250 000	0
Municipal Services	Beaches	5015	47	Amphitheatre	Own Funds	Coastal	0	250 000	0
Municipal Services	Beaches	5015	47	Upgrading and Development of Building Facilities (Staff Facilities, Public Ablutions, Life Guards Facilities, storages, braai stands) Replacing Existing Assets and Developemnt of Master Plan	Own Funds	Coastal	0	0	0
Municipal Services	Beaches	5015	47	Staff Facilities	Own Funds	Coastal	0	500 000	0
Municipal Services	Beaches	5015	47	Public Ablutions	Own Funds	Coastal	500 000	0	0
Municipal Services	Beaches	5015	47	Life Guards Facilities	Own Funds	Coastal	0	750 000	0
Municipal Services	Beaches	5015	47	Storages	Own Funds	Coastal	130 000	0	0
Municipal Services	Beaches	5015	47	Braai stands	Own Funds	Coastal	120 000	130 000	0
Municipal Services	Beaches	5015	47	Development of Master Plan	Own Funds	Coastal	750 000	0	0
Municipal Services	Beaches	5015	47	Replacing Existing Assets	Own Funds	Coastal	0	120 000	0
Municipal Services	Beaches	5015		Plant and Equipment for the Beaches	Own Funds	Coastal	0	0	0
Municipal Services	Beaches	5015	28	Bonza Bay	Own Funds	Coastal	500 000	600 000	0
Municipal Services	Beaches	5015	29	Gonubie	Own Funds	Coastal	750 000	1 250 000	0
Municipal Services	Beaches	5015	18	Nahoon	Own Funds	Coastal	250 000	150 000	0
Municipal Services	Zoo	5023		Upgrading of Zoo Facilities	Own Funds	Coastal	0	0	0
Municipal Services	Zoo	5023	Institutional	Zoo Boundry Wall - Lions to Wolfs Enclosure	Own Funds	Coastal	1 500 000	1 000 000	0
Municipal Services	Zoo	5023	Institutional	Upgrading of Wild Dog Enclosure	Own Funds	Coastal	250 000	250 000	0
Municipal Services	Zoo	5023	Institutional	Addition to Staff Change Rooms	Own Funds	Coastal	100 000	100 000	0
Municipal Services	Zoo	5023	Institutional	Gibbons Night Room	Own Funds	Coastal	200 000	200 000	0
Municipal Services	Zoo	5023	Institutional	New Sungazer Enclosure	Own Funds	Coastal	200 000	200 000	0
Municipal Services	Zoo	5023	Institutional	Design of the Iguana Enclosure	Own Funds	Coastal	75 000	75 000	0
Municipal Services	Resorts	5015	1 - 50	Development of Master Plan, Plannig, Design and Project Manage Construction of Board Walk (Gonubie Beach and Ablution, Staff Facilities under boardwalk, Gonubie Ocean Way, Nahoon)	Own Funds	Whole of Metro	0	0	0
Municipal Services	Resorts	5015	1 - 50	Boardwalk (new)	Own Funds	Whole of Metro	750 000	2 000 000	0
Municipal Services	Resorts	5015	1 - 50	Boardwalk (upgrade)	Own Funds	Whole of Metro	250 000	0	0
Municipal Services	Resorts	5015	1 - 50	Ablution facilities	Own Funds	Whole of Metro	250 000	0	0
Municipal Services	Resorts	5015	1 - 50	Staff Facilities	Own Funds	Whole of Metro	250 000	0	0
Municipal Services	Resorts	5015	1 - 50	Upgrading of Resorts	Own Funds	Coastal	0	0	0
Municipal Services	Resorts	5015	1 - 50	Demolishing and construction of office at Gonubie Resort	Own Funds	Coastal	5 000 000	2 000 000	0
Municipal Services	Resorts	5015	1 - 50	Building of Swimming Pool at Gonubie Resort	Own Funds	Coastal	0	10 000 000	0
Municipal Services	Resorts	5015	1 - 50	Demolishing and Construction of Dinning Hall and Security guard house at Gonubie Caravan Park	Own Funds	Coastal	2 000 000	0	0
Municipal Services	Resorts	5015	1 - 50	Building of 5 Chalets at Nahoon Caravan Park	Own Funds	Coastal	0	0	6 000 000
Municipal Services	Zoo	5023	1 - 50	Tools and Equipment (Zoo)	Own Funds	Coastal	20 000	20 000	0
Municipal Services	Aquarium	5023	1 - 50	Relocation of Aquarium	Own Funds	Coastal	3 927 000	4 582 100	0

Directorate	Cost centre name	Cost Centre No.	Ward No.	Project Name	Funding Source	Region	2017/2018 Capital Projects	2018/2019 Capital Projects	2019/2020 Capital Projects
Municipal Services	Swimming Pools	5015		Refurbishment of Swimming Pools	Own Funds	Whole of Metro	0	0	0
Municipal Services	Swimming Pools	5015	6	Ruth Belonsky Swimming Pool	Own Funds	Coastal	750 000	400 000	0
Municipal Services	Swimming Pools	5015	35 & 37	King Williams Town Swimming Pool	Own Funds	Inland	300 000	300 000	0
Municipal Services	Swimming Pools	5015	41	Zwelitsha Swimming Pools	Own Funds	Inland	400 000	500 000	0
Municipal Services	Swimming Pools	5015	4	John Harrison Swimming Pools	Own Funds	Coastal	1 050 000	900 000	0
Municipal Services	Swimming Pools	5015	31	Water World Swimming Pool	Own Funds	Coastal	350 000	450 000	0
Municipal Services	Swimming Pools	5015	47	Orient Swimming Pools	Own Funds	Coastal	0	450 000	0
Municipal Services	Swimming Pools	5015	4, 6, 36, 41, 46, 47	Supply and Install Security System - ALL BCMM Swimming Pools Precints and Develop Master Plan	Own Funds	Whole of Metro	800 000	400 000	0
Municipal Services	Swimming Pools	5015	4, 6, 36, 41, 46, 47	Development of Master Plan, rehabilitating of electrical, mechanical, plumbing engineering plant and equipmnet of swimming pools	Own Funds	Whole of Metro	0	0	0
Municipal Services	Swimming Pools	5015	4, 6, 36, 41, 46, 47	Master Plan	Own Funds	Whole of Metro	750 000	300 000	0
Municipal Services	Swimming Pools	5015	4, 6, 36, 41, 46, 47	Filtration System	Own Funds	Whole of Metro	1 000 000	700 000	0
Municipal Services	Swimming Pools	5015	4, 6, 36, 41, 46, 47	Electric control systems	Own Funds	Whole of Metro	500 000	1 000 000	0
Municipal Services	Swimming Pools	5015	4, 6, 36, 41, 46, 47	Ticket offices	Own Funds	Whole of Metro	200 000	250 000	0
Municipal Services	Swimming Pools	5015	4, 6, 36, 41, 46, 47	Entrance	Own Funds	Whole of Metro	200 000	250 000	0
Municipal Services	Swimming Pools	5015	4, 6, 36, 41, 46, 47	Ablution facilities	Own Funds	Whole of Metro	350 000	500 000	0
Municipal Services	Sportsfields	5016	29	10x Portable seating at Nompumelelo	Own Funds	Inland	142 966	0	0
Municipal Services	Sportsfields	5016	19	Install Doors and Buglar Bars at Parside	Own Funds	Coastal	30 000	0	0
Municipal Services	Sportsfields	5016	1	Combination goal posts at Perffeville	Own Funds	Coastal	37 705	0	0
Municipal Services	Sportsfields	5016	12	Burglar gates and Windows at N.U.1	Own Funds	Midland	39 220	0	0
Municipal Services	Sportsfields	5016	3	Burglar gates and windows at Jan Smuts	Own Funds	Coastal	44 763	0	0
Municipal Services	Sportsfields	5016	Institutional	Delivery and Commissioning of one Raptor Ride on Mower	Own Funds	Whole of Metro	94 332	0	0
Municipal Services	Sportsfields	5016	14	Commisssioning of Players seating, Players tunnel, goal post at Sisa Dukashe	Own Funds	Midland	73 408	0	0
Municipal Services	Sportsfields	5016	46	Commissioning of combination posts at West Bank	Own Funds	Coastal	37 606	0	0
Municipal Services	Sportsfields	5016	14	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	14	Sisa Dukashe: flail mower, Ride On Mower	Own Funds	Midland	400 000	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	12, 42, 14, 11, 20, 48, 30, 21, 23, 24	Waste Management Facilities Programme	Own Funds	Whole of Metro	0	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	12, 42, 14, 11, 20, 48, 30, 21, 23, 24	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	12, 42, 14, 11, 20, 48, 30, 21, 23, 24	Chipping Machine	Own Funds	Midland	300 000	300 000	300 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	12, 42, 14, 11, 20, 48, 30, 21, 23, 24	Inpection camera	Own Funds	Midland	100 000	100 000	100 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	12, 42, 14, 11, 20, 48, 30, 21, 23, 24	Weighing Scales	Own Funds	Midland	100 000	100 000	100 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	12, 42, 14, 11, 20, 48, 30, 21, 23, 24	Computers and Printers	Own Funds	Midland	10 000	10 000	10 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	12, 42, 14, 11, 20, 48, 30, 21, 23, 24	Guard house, Ablution Facilities and Offices	Own Funds	Midland	500 000	500 000	500 000
Municipal Services	Site	5035	12, 42, 14, 11, 20, 48, 30, 21, 23, 24	Storage Containers	Own Funds	Midland	150 000	490 000	490 000
Municipal Services	Site	5035	37 Wesbank	Construction and Rehabilitation of Waste Cells - Roundhill Berlin	Own Funds		0	0	0
Municipal Services	Site	5035	37 Wesbank	Eathworks (pipe trenches)	USDG	Inland	26 200	2 500 000	5 000 000
Municipal Services	Site	5035	37	Gabions and Pitching	USDG	Inland	0	2 000 000	4 000 000
Municipal Services	Site	5035	37	Earhworks (Roads & sugrade)	USDG	Inland	0	3 000 000	5 000 000
Municipal Services	Site	5035	37	Medium Pressure Pipes	USDG	Inland	0	2 000 000	4 000 000
Municipal Services	Site	5035	37	Bedding Pipes	USDG	Inland	0	1 500 000	3 500 000
Municipal Services	Site	5035	37	Storm Water Drainadge	USDG	Inland	0	2 500 000	4 500 000
Municipal Services	Site	5035	37	Installation of Geomebrane Liner	USDG	Inland	2 300 000	3 000 000	4 500 000
Municipal Services	Site	5035	37	Geosythetic Clay Liner (GCL)	USDG	Inland	0	6 300 000	6 500 000
Municipal Services	Site	5035	37	Construction of Leachate Treatment Plant	USDG	Inland	0	5 000 000	20 000 000
Municipal Services	Site	5035	37	Construction of Material Recovery Facility (MRF)	USDG	Inland	0	6 552 360	22 900 000
Municipal Services	Site	5035	37	Installation of Cameras	USDG	Inland	300 000	100 000	100 000
Municipal Services	Site	5035	45 (Berlin)	Construction and Rehabilitation of Waste Cells	Own Funds	Whole of Metro	0	0	0
Municipal Services	Site	5035	45	Installation of Liners on Cell 3 and Cell 4	Own Funds	Whole of Metro	32 000 000	0	0
Municipal Services	Site	5035	45	Leachate Treatment Plant Construction	Own Funds	Whole of Metro	8 000 000	0	0
Municipal Services	Site	5035	45	Remove waste from temporary Cell 3 to Cell 4	Own Funds	Whole of Metro	0	10 000 000	0

Directorate	Cost centre name	Cost Centre No.	Ward No.	Project Name	Funding Source	Region	2017/2018 Capital Projects	2018/2019 Capital Projects	2019/2020 Capital Projects
Municipal Services	Site	5035	45	Installation of Gas Monitoring Infrastrucure	Own Funds	Whole of Metro	0	30 000 000	0
Municipal Services	Site	5035	45	Construction of temporary Cell 3 into a permanent Cell 3	Own Funds	Whole of Metro	0	0	40 000 000
Municipal Services	E.L.Regional Waste Disposal Site	5035	9 (Transfer Stations : Amalinda, Beacon Bay and Amalinda)	Transfer Stations	USDG	Whole of Metro	0	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	9 (Transfer Stations : Amalinda, Beacon Bay and Amalinda)	Fencing Central Transfer Station Palisade	USDG	Coastal	3 000 000	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	9 (Transfer Stations : Amalinda, Beacon Bay and Amalinda)	Construction of Offices Guard House and Ablution Facilities	USDG	Coastal	1 500 000	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	9 (Transfer Stations : Amalinda, Beacon Bay and Amalinda)	Construction of Guard House	USDG	Coastal	420 440	0	0
Municipal Services	Site	5035	1-50	Waste Transport Containers 72m3	USDG	Coastal	2 000 000	0	0
Municipal Services	Site	5035	1-50	Haul truck	USDG	Coastal	2 500 000	0	0
Municipal Services	Site	5035	45	Inspection Camera	USDG	Coastal	100 000	0	0
Municipal Services	Site	5035	45	Construction of Ramp and Installation of Walking Floor System	USDG	Coastal	8 000 000	0	0
Municipal Services	Site	5035	45	Printers and Computers	USDG	Coastal	15 000	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	9 (Amalinda, Beacon Bay and Amalinda)	Chipping Machines	USDG	Coastal	500 000	0	0
Municipal Services	E.L.Regional Waste Disposal Site	5035	9 (Amalinda, Beacon Bay and Amalinda)	Storage Containers	USDG	Coastal	500 000	0	0
				TOTAL : MUNICIPAL SERVICES			165 348 789	183 829 460	184 000 000
				TOTAL : CAPITAL PROJECTS - ALL DIRECTORATES			1 645 204 112	2 216 598 192	2 391 122 450