

2017/2018 APPROVED CAPITAL BUDGET											SCHEDULE 2 (a)
CAPITAL BUDGET	FUNDING SOURCE:OWN FUNDING	FUNDING SOURCE:MIG	FUNDING SOURCE:NDPG	FUNDING SOURCE:HSDG	FUNDING SOURCE:WSIG	FUNDING SOURCE: 'HDA	FUNDING SOURCE:SRAC	FUNDING SOURCE:ENERGY EFFICIENCY & DEMAND SITE MANAGEMENT GRANT	TOTAL APPROVED BUDGET 2017/2018	TOTAL APPROVED BUDGET 2018/2019	TOTAL APPROVED BUDGET 2019/2020
OFFICE OF THE CHIEF OPERATING OFFICER	-	3,395,815	-	-	-	-	-	-	3,395,815	3,638,700	3,822,250
PMU Office	-	3,395,815	-	-	-	-	-	-	3,395,815	3,638,700	3,822,250
Reestablishment Of PMU Office		3,295,815							3,295,815	3,638,700	3,822,250
Office Furniture		100,000							100,000		
TOTAL CHIEF OPERATING OFFICE	-	3,395,815	-	-	-	-	-	-	3,395,815	3,638,700	3,822,250
CORPORATE SUPPORT SERVICES	3,500,000	-	-	-	-	-	-	-	3,500,000	-	-
Marketing & Communication	500,000	-	-	-	-	-	-	-	500,000	-	-
2 Maquee Tents, 500 chairs and 2 tables	500,000								500,000		
Knowledge & Information Management	3,000,000	-	-	-	-	-	-	-	3,000,000	-	-
Computer Equipment	1,000,000								1,000,000		
Earthing and Lightening Protection of ICT Equipment	1,000,000								1,000,000		
Network Switches	1,000,000								1,000,000		
TOTAL CORPORATE SUPPORT SERVICES	3,500,000	-	-	-	-	-	-	-	3,500,000	-	-
MUNICIPAL FINANCIAL MANAGEMENT	2,000,000	-	-	-	-	-	-	-	2,000,000	-	-
Expenditure Management	2,000,000	-	-	-	-	-	-	-	2,000,000	-	-
Renovation of Expenditure and Budget & Treasury	2,000,000								2,000,000		
TOTAL MUNICIPAL FINANCIAL MANAGEMENT	2,000,000	-	-	-	-	-	-	-	2,000,000	-	-
ECONOMIC SERVICES	27,000,000	-	20,000,000	15,269,000	-	14,000,000	-	-	76,269,000	75,439,678	86,088,735
Administration	-	-	20,000,000	-	-	-	-	-	20,000,000	40,000,000	40,000,000
Inner City Regeneration (New Taxi Rank and Drop Off Facility)			20,000,000						20,000,000	40,000,000	40,000,000
Land Resources Mobilisation & Partnerships	20,000,000	-	-	-	-	-	-	-	20,000,000	-	-
Acquisition of land	20,000,000								20,000,000		
Human Settlements & Rural Development	1,000,000	-	-	15,269,000	-	-	-	-	16,269,000	25,000,000	35,000,000
Dr. Sefularo & Dr. Motlana Housing Development				15,269,000					15,269,000	18,000,000	-
Site And Services	1,000,000								1,000,000	7,000,000	35,000,000
Enterprise Development	6,000,000	-	-	-	-	14,000,000	-	-	20,000,000	10,439,678	11,088,735
Development of Munsieville Industrial Park	6,000,000					14,000,000			20,000,000		
Enterprise Hub										10,439,678	11,088,735
TOTAL ECONOMIC SERVICES	27,000,000	-	20,000,000	15,269,000	-	14,000,000	-	-	76,269,000	75,439,678	86,088,735
INTEGRATED ENVIRONMENTAL MANAGEMENT	5,000,000	12,784,533	-	-	-	-	-	-	17,784,533	15,003,922	15,946,651
Parks Management	-	12,784,533	-	-	-	-	-	-	12,784,533	10,002,615	10,631,100
Coronation Parks Development		4,784,533							4,784,533	5,001,307	5,315,550
West Haven Cemetery		8,000,000							8,000,000	5,001,307	5,315,550
Municipal Health	5,000,000	-	-	-	-	-	-	-	5,000,000	5,001,307	5,315,550
Luipaardsvlei Landfill Site Phase 4	5,000,000								5,000,000	5,001,307	5,315,550
TOTAL INTEGRATED ENVIRONMENTAL MANAGEMENT	5,000,000	12,784,533	-	-	-	-	-	-	17,784,533	15,003,922	15,946,651

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SOCIAL SERVICES	1,000,000	14,474,308	-	-	-	-	5,700,000	-	21,174,308	24,546,743	31,722,903
Social Upliftment	-	10,760,081	-	-	-	-	-	-	10,760,081	10,002,615	16,610,983
Ga Mogale ECDC	-	-	-	-	-	-	-	-	-	5,001,307	5,315,550
Construction of Kagiso Elderly Service Centre	-	-	-	-	-	-	-	-	-	-	5,979,882
Burgershoop MPCC rehabilitation and upgrading	-	1,640,765	-	-	-	-	-	-	1,640,765	-	-
Kagiso Thusong Service Centre renovation	-	2,971,504	-	-	-	-	-	-	2,971,504	-	-
Sinqobile ECDC upgrade and extensions	-	6,147,812	-	-	-	-	-	-	6,147,812	5,001,307	5,315,550
Recreation - Sports and Swimming Pools	1,000,000	3,714,227	-	-	-	-	-	-	4,714,227	9,024,128	9,211,921
Rietvallei Ext 2 & 3 Sport Complex	1,000,000	-	-	-	-	-	-	-	1,000,000	-	-
Azaadville Sports Complex	-	3,714,227	-	-	-	-	-	-	3,714,227	6,313,700	6,687,250
Azaadville Swimming Pool	-	-	-	-	-	-	-	-	-	2,710,428	2,524,671
Libraries	-	-	-	-	-	-	5,700,000	-	5,700,000	5,520,000	5,900,000
Purchase of books Azaadville	-	-	-	-	-	-	100,000	-	100,000	111,831	112,676
Purchase of books Desmond Tutu	-	-	-	-	-	-	100,000	-	100,000	111,831	112,676
Purchase of books Hekpoort	-	-	-	-	-	-	80,000	-	80,000	89,465	90,141
Purchase of books Kagiso	-	-	-	-	-	-	250,000	-	250,000	279,577	281,690
Purchase of books Kagiso x6	-	-	-	-	-	-	300,000	-	300,000	335,493	338,028
Purchase of books Kagiso x12	-	-	-	-	-	-	80,000	-	80,000	89,465	90,141
Purchase of books Rietvallei 2 & 3	-	-	-	-	-	-	500,000	-	500,000	559,155	563,380
Purchase of books -Krugersdorp Reference	-	-	-	-	-	-	300,000	-	300,000	335,493	338,028
Purchase of books-Krugersdorp Lending	-	-	-	-	-	-	100,000	-	100,000	111,831	112,676
Purchase of books-Krugersdorp Youth	-	-	-	-	-	-	80,000	-	80,000	89,465	90,141
Purchase of books Lewisham	-	-	-	-	-	-	80,000	-	80,000	89,465	90,141
Purchase of books Lusaka	-	-	-	-	-	-	200,000	-	200,000	223,662	225,352
Purchase of books Magalies	-	-	-	-	-	-	100,000	-	100,000	111,831	112,676
Purchase of books Muldersdrift	-	-	-	-	-	-	80,000	-	80,000	89,465	90,141
Purchase of books Sakkie Nel	-	-	-	-	-	-	200,000	-	200,000	223,662	225,352
Purchase of books Tarlton	-	-	-	-	-	-	200,000	-	200,000	223,662	225,352
Purchase of books Munsieville ext 4	-	-	-	-	-	-	180,000	-	180,000	201,296	202,817
Purchase of books Smokedown	-	-	-	-	-	-	180,000	-	180,000	201,296	202,817
Purchase of books Kromdaai	-	-	-	-	-	-	180,000	-	180,000	201,296	202,817
Purchase of books Amasondo	-	-	-	-	-	-	50,000	-	50,000	55,915	56,338
Purchase of Books on CD	-	-	-	-	-	-	210,000	-	210,000	234,845	236,620
Modular Library - Kroondraai, Dr Sefularo and Dr Motlana	-	-	-	-	-	-	1,350,000	-	1,350,000	1,350,000	1,700,000
Procurement of Library Vehicle	-	-	-	-	-	-	600,000	-	600,000	-	-
Upgrade Of ICT Infrastructure	-	-	-	-	-	-	200,000	-	200,000	200,000	200,000
TOTAL SOCIAL SERVICES	1,000,000	14,474,308	-	-	-	-	5,700,000	-	21,174,308	24,546,743	31,722,903
INFRASTRUCTURE SERVICES	41,778,000	85,976,409	-	-	30,000,000	6,000,000	-	6,000,000	169,754,409	165,489,957	165,199,461
Administration	7,000,000	-	-	-	-	-	-	-	7,000,000	-	-
Metering Support System	7,000,000	-	-	-	-	-	-	-	7,000,000	-	-
Electricity Distribution	9,000,000	-	-	-	-	-	-	6,000,000	15,000,000	7,000,000	33,020,118
Indigent Prepaid Electricity Meter Installation	3,000,000	-	-	-	-	-	-	-	3,000,000	-	6,000,000
Factoria-Libertas Substations Upgrade and new transmission line - Firm	-	-	-	-	-	-	-	-	-	-	10,020,118
Electrification Backlog	-	-	-	-	-	-	-	-	-	-	10,000,000
Spruit 1x20 MVA transformer+substation upgrade - firm supplies	3,000,000	-	-	-	-	-	-	-	3,000,000	-	-
Munsieville Smart Metering Conversion	3,000,000	-	-	-	-	-	-	-	3,000,000	-	-
Electrification of Pongoville Informal Settlement	-	-	-	-	-	-	-	-	-	2,000,000	1,000,000
Refurbishment of Electrical Network and Installation of prepaid meters at Kagiso Hostel	-	-	-	-	-	-	-	1,500,000	1,500,000	-	-
Retro-fitting of Energy Saving Lights to selected Municipal Buildings	-	-	-	-	-	-	-	4,500,000	4,500,000	5,000,000	6,000,000
Electricity Installation & Illumination	10,900,000	-	-	-	-	-	-	-	10,900,000	-	-
New Streetlighting - K13	6,500,000	-	-	-	-	-	-	-	6,500,000	-	-
High Mastlights in Rietfontein Village	1,000,000	-	-	-	-	-	-	-	1,000,000	-	-
New Randfontein Road Streetlights	3,000,000	-	-	-	-	-	-	-	3,000,000	-	-
Ga Mogale High Mastlights	400,000	-	-	-	-	-	-	-	400,000	-	-
Roads and Stormwater	500,000	17,651,996	-	-	-	-	-	-	18,151,996	36,018,273	38,254,992
Speed Calming Measures	500,000	-	-	-	-	-	-	-	500,000	-	-
PR15 Western Rural Areas Roads and Stormwater	-	5,151,996	-	-	-	-	-	-	5,151,996	9,004,568	9,563,748
PR6 Kagiso Ext 3 Roads and Stormwater	-	12,500,000	-	-	-	-	-	-	12,500,000	27,013,705	28,691,244

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Water	7,000,000	11,000,000	-	-	30,000,000	-	-	-	48,000,000	42,000,000	67,000,000
Water Pipeline Replacement of water system	4,500,000								4,500,000	-	-
Hartleys Extension of Bulk Water Pipeline & Installation of Communal water stand pipes					5,000,000				5,000,000	5,000,000	6,666,667
Tswelopele Extension of Bulk Water Pipeline & Installation of Communal water stand pipes					7,000,000				7,000,000	7,000,000	9,333,333
Manharand Extension of Bulk Water Pipeline & Installation of Communal water stand pipes					10,000,000				10,000,000	10,000,000	13,333,333
Pongoville Extension of Bulk Water Pipeline & Installation of Communal water stand pipes					3,000,000				3,000,000	3,000,000	4,000,000
Ptn 47 and 49 Kroondraai Extension of Bulk Water Pipeline & Installation of Communal water stand pipes					5,000,000				5,000,000	5,000,000	6,666,667
Water Demand Mangement	2,500,000								2,500,000	-	12,000,000
Prepaid Water Meters	-	11,000,000	-						11,000,000	12,000,000	15,000,000
Sanitation	7,378,000	57,324,413	-	-	-	6,000,000	-	-	70,702,413	80,471,684	26,924,351
Enviro-loose toilets	5,000,000								5,000,000		
Kagiso Hostel Water and Sanitation						6,000,000			6,000,000		
Laboratory Specialised Equipments: Water & Sanitation Testing	500,000								500,000		
Maqaliesburg Waste Water Treatment Plant		57,324,413							57,324,413	80,471,684	26,924,351
Capitalized Operational for Waste Water Treatment Plant	1,878,000								1,878,000		
TOTAL INFRASTRUCTURE SERVICES	41,778,000	85,976,409	-	-	30,000,000	6,000,000	-	6,000,000	169,754,409	165,489,957	165,199,461
Grand total	80,278,000	116,631,065	20,000,000	15,269,000	30,000,000	20,000,000	5,700,000	6,000,000	293,878,065	284,119,000	302,780,000