

2020/2021 APPROVED CAPITAL BUDGET & TWO OUTER YEARS				SCHEDULE 2(a)			
Project Description	Department	Funding Source	Function	2019/2020 Approved Special Adjustment Budget	2020/2021 Approved Original Budget	2021/2022 Approved Budget	2022/2023 Approved Budget
Mm-Administration Support_Ss Lap tops (X4)	Municipal Manager	Property Rates	1112	75 000	-	-	-
				75 000	-	-	-
IA-Ethics Programes (Laptops)_CE	Internal Audit	Property Rates	1609	19 000	-	-	-
IA-Ethics Programes (Office Furniture)_CE	Internal Audit	Property Rates	1609	-	-	-	40 000
IA-Ethics Programes (Projector)_CE	Internal Audit	Property Rates	1609	-	-	-	-
IA- Assurance Service (Laptops x 10)_IA	Internal Audit	Property Rates	1612	140 000	-	-	-
IA- Assurance Service Office furniture IA	Internal Audit	Property Rates	1612	-	-	-	23 000
				159 000	-	-	63 000
SMS-Expansion of voip system(call centre)_CC	Strategic Management Support	Property Rates	1113	-	-	-	250 000
MC Acquisition of Speaker's Vehicle_Oos	Municipal Council	Property Rates	1141	-	700 000	-	-
SMS-Customer Relation System_CC	Strategic Management Support	Property Rates	1113	-	-	-	750 000
SMS-Administration Support (Projector Screen & Projector)_CG	Strategic Management Support	Property Rates	1639	-	-	-	-
SMS-Administration Support (Office Furniture)_CG	Strategic Management Support	Property Rates	1639	-	-	-	100 000
SMS-Administration Support (Laptops x 7)_CG	Strategic Management Support	Property Rates	1639	105 000	-	-	-
SMS-Procurement of a Service Delivery & Monitoring App_OOS	Strategic Management Support	Property Rates	1104	-	-	-	-
SMS-Office Furniture /Copier / Scanner Machine_OOS	Strategic Management Support	Property Rates	1104	-	-	-	-
SMS- (Laptops x 3)_OOS	Strategic Management Support	Property Rates	1104	45 000	-	-	-
SMS-Administration Support (Projector Screen & Projector)_IDP	Strategic Management Support	Property Rates	1115	-	-	-	-
SMS-Cameras_cc	Strategic Management Support	Property Rates	1113	-	-	-	-
SMS-Computers (Graphic design equipment and CPU)_CC	Strategic Management Support	Property Rates	1113	-	-	-	-
				150 000	700 000	-	1 100 000
CSS- Ohs Safety Inspections (Office Furniture)_OHS	Corporate Support Services	Property Rates	1625	-	-	-	30 000
CSS- Ohs Safety Inspections (Desktops X2)_OHS	Corporate Support Services	Property Rates	1625	35 000	-	-	-
CSS- Ohs Safety Inspections (Laptops)_OHS	Corporate Support Services	Property Rates	1625	19 000	-	-	-
CSS- Strategic Support Admin asststant Office Desk_Em	Corporate Support Services	Property Rates	1601	-	-	-	15 000
CSS- Strategic Support (Laptops x2)_Em	Corporate Support Services	Property Rates	1601	100 000	-	-	-

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CSS-Recruitment And Selection (Desktops x3) _R&S	Corporate Support Services	Property Rates	1625	-	-	-	-
CSS-Recruitment And Selection (Chairs x 5 & Tables x 5) _R&S	Corporate Support Services	Property Rates	1625		-	-	30 000
CSS-Recruitment And Selection (Ventilation System) _R&S	Corporate Support Services	Property Rates	1625		-	-	-
CSS- Ill-Health And Incapacity (Steel cabinet) _WEL	Corporate Support Services	Property Rates	1625		-	-	-
CSS- Psycho- Social (Laptop) _WEL	Corporate Support Services	Property Rates	1625	32 500	-	-	-
CSS- Leave Administration (Chairs x12) _HCA	Corporate Support Services	Property Rates	1625	-	-	-	37 600
CSS-Organisational Design And Development Interventions (Laptops) _OD	Corporate Support Services	Property Rates	1625	13 500	-	-	-
CSS- Leave Administration (Laptop) _HCA	Corporate Support Services	Property Rates	1614	32 500	-	-	-
CSS-Ict User Support (renovations of ICT offices) _ICT	Corporate Support Services	Property Rates	1614		-	-	-
CSS- Administration Support (Computer equipment) _LS	Corporate Support Services	Property Rates	1630	-	-	-	-
CSS- Administration Support (Laptops x7) _LS	Corporate Support Services	Property Rates	1630	108 000	-	-	-
CSS-Renovation for IT offices _KIM	Corporate Support Services	Property Rates	1614	-	-	-	-
CSS-Corporate Services Project (Assets, Banquet and Centenary halls) _CA	Corporate Support Services	Property Rates	1629	150 000	-	-	250 000
				490 500	-	-	362 600
Fin-Desktop CFO	Financial Management Services	Property rates	1161	-	-	-	-
Fin-Laptop CFO	Financial Management Services	Property rates	1161	24 149	-	-	-
FIN-Laptops _CC	Financial Management Services	Property rates	1734	57 798	-	-	36 106
FIN-Ventilation System _BTO	Financial Management Services	Property rates	1734	-	-	-	-
FIN-Laptops 6 Interns _BTO	Financial Management Services	Financial Management Grant	1736	-	133 015		
FIN-Laptops _Desktops for cashiers	Financial Management Services	Financial Management Grant	1712	118 758	-	-	-
FIN-Laptops _Laptops & Desktops _Valuations	Financial Management Services	Financial Management Grant	1610	536 623	-	-	-
FIN-Laptops _Valuation System Development - Phase 1	Financial Management Services	Financial Management Grant	1610	-	110 000	-	-
FIN-Money Counter Machine _RM	Financial Management Services	Property rates	1712	28 000	-	-	-
FIN-Office Furnitures(Chairs)_RM	Financial Management Services	Property rates	1712	17 000	-	-	-
FIN-Laptops _RM	Financial Management Services	Property rates	1712	20 000	-	-	-
FIN-Dektops _RM	Financial Management Services	Property rates	1712	85 000	-	-	-
FIN-Dektops _EM	Financial Management Services	Property rates	1722	14 000	-	-	-
FIN- Laptops _EM	Financial Management Services	Property rates	1722	30 000	-	-	-
FIN-Furniture & Computer Equipment _SCM	Financial Management Services	Property rates	1729	5 498	-	-	-

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FIN-Laptops_SCM	Financial Management Services	Property rates	1729	60 000	-	-	-
				996 826	243 015	-	36 106
IEM-Coronation Park Development_PM	Intergrated Environmental Management	Integrated Urban Development Grant	1220	5 560 852	9 000 000	10 000 000	
IEM- Magaliesburg Transfer and Recycling_WM	Intergrated Environmental Management	Integrated Urban Development Grant	1215	12 340 655	9 600 000	-	-
IEM-Luipaardsvlei Landfill Site (Phase 5)_WM	Intergrated Environmental Management	Integrated Urban Development Grant	1215	4 000 000	9 500 000	14 667 800	32 623 950
IEM-Magaliesburg Landfill Site Rehabilitation_WM	Intergrated Environmental Management	Integrated Urban Development Grant	1215	432 745	10 000 000	-	-
IEM-Development of Westheaven Cemetry	Intergrated Environmental Management	Integrated Urban Development Grant	1220	4 107 287	4 000 000	-	-
IEM-Kagiso Regional Park Phase 2 stage 5_PM	Intergrated Environmental Management	Integrated Urban Development Grant	1220	1 700 000	-	5 000 000	15 000 000
IEM - Strefkfontein Ablution Block Facilities	Intergrated Environmental Management	Integrated Urban Development Grant	1220	-	1 000 000	-	-
IEM-Acquisition of stoves,fridges,laundry and ventilation system_TM	Intergrated Environmental Management	Integrated Urban Development Grant	1340	250 000	-	-	-
IEM-Krugersdorp Game Reserve_Lion enclosure upgrade_TM	Intergrated Environmental Management	Integrated Urban Development Grant	1340	3 400 000	-	-	-
IEM-Skip bins_WM	Intergrated Environmental Management	Property Rates	1215	-	-	-	300 000
IEM-Minor Equipment & Plants_PM	Intergrated Environmental Management	Property rates	1220	-	-	-	200 000
IEM- Strategic Support_Boardroom Chairs_EM	Intergrated Environmental Management	Property rates	1247	-	-	-	50 000
IEM-Purchase of Laptops_PM	Intergrated Environmental Management	Property rates	1220	36 614	-	-	-
IEM-Play Equipments_PM	Intergrated Environmental Management	Property rates	1220	-	-	-	-
IEM-Purchase of laptops_WM	Intergrated Environmental Management	Property rates	1215	50 000	-	-	-
IEM-Landfill Site Management/Printer_WM	Intergrated Environmental Management	Property rates	1215	7 675	-	-	-
IEM-Landfill Site Management/Pressure washers_WM	Intergrated Environmental Management	Property rates	1215	9 145	-	-	-
IEM-Landfill Site Management/lockers_WM	Intergrated Environmental Management	Property rates	1215	16 566	-	-	-
IEM-Office Furniture_WM	Intergrated Environmental Management	Property rates	1215	-	-	-	-
IEM-Recycling Equipment_WM	Intergrated Environmental Management	Property rates	1215	-	-	-	-
IEM-Krugersdorp Game Reserve_TM	Intergrated Environmental Management	Property rates	1340	-	-	-	-
IEM-Krugersdorp Game Reserve_Lion enclosure upgrade_TM	Intergrated Environmental Management	Property rates	1340	-	-	-	-
IEM- Environmental Compliance Management (Compliants)/Camera_Env	Intergrated Environmental Management	Property rates	1221	-	-	-	-
				31 911 539	43 100 000	29 667 800	48 173 950
EDS-Administration Support_ED X 6 Laptops	Economic Development Services	Expanded Public Works Programme	1326	-	120 000		
EDS-Desktop_EM(MMC) X2	Economic Development Services	Property rates	1301	23 688	-	-	-
EDS-Building Development Management X4 Laptops_BDM	Economic Development Services	Property rates	1310	-	88 677	-	-
EDS_Installation of engineering services and top structure in Brickvallei & Tarlton_HS&R	Economic Development Services	Human Settlement Development Grant	1501	31 111 000	-	-	-
EDS-Construction of Munsieville Industrial Park_SEIM	Economic Development Services	Property Rates	1302	-	-	-	-

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EDS- Chamdor Industrial Park - Economic Infrastructure)_ ED	Economic Development Services	Property Rates	1326	-	-	-	-
EDS-Erection of fence and installation of boreholes_one hector one household project (Hekpoort)_ED	Economic Development Services	Property Rates	1326	-	-	-	-
EDS-Erection of fence and installation of boreholes_Livestock Projects(Swaneville)_ED	Economic Development Services	Property Rates	1326	-	438 158	-	-
EDS-Land Acquisition_HS&R	Economic Development Services	Property Rates	1501	-	-	-	10 000 000
EDS- Inner City Redevelopment Program_BDM	Economic Development Services	Neighbourhood Development Partnership Grant	1310	-	-	-	-
EDS-Inner City Redevelopment Programme(Upgrading of Krugersdorp Pretorius Taxi Rank)_SEIM	Economic Development Services	Neighbourhood Development Partnership Grant	1302	10 000 000	-	-	-
				41 134 688	646 835	-	10 000 000
CDS-Purchasing of Library Furniture & Equipment_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	1 406 452	2 307 692	2 461 538	2 961 538
CDS-SACR_Installation of Rietvallei x2 ward 34 Modular Library_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	-	-	-	-
CDS-SACR_Installation of Modular Library Thembaletu & Rietvallei X 34_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	2 500 000	-	-	-
CDS-Maintanance of Libraries_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	724 328	-	-	-
CDS-Purchase of books Amasondo_LS	Community Development Services	Sports, Recreation, Arts & Culture	1110	74 074	5 192 308	5 538 461	5 538 461
CDS_SACR_Purchase of books Azaadville_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 074	-	-	-
CDS_SACR_Purchase of books Desmond Tutu_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 074	-	-	-
CDS-Purchase of books Hekpoort_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 074	-	-	-
CDS_Joe Slovo Modular Library_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 074	-	-	-
CDS-Purchase of books Kagiso x6_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 074	-	-	-
CDS-Purchase of books Kagiso x12_LS	Community Development Services	Sports, Recreation, Arts & Culture	1110	74 074	-	-	-
CDS-Purchase of books Kagiso_LS	Community Development Services	Sports, Recreation, Arts & Culture	1110	74 074	-	-	-
CDS-Purchase of books Kromdaai_LS	Community Development Services	Sports, Recreation, Arts & Culture	1110	74 074	-	-	-
CDS-Purchase of books-Krugersdorp Lending_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 074	-	-	-
CDS-Purchase of books -Krugersdorp Reference_LS	Community Development Services	Sports, Recreation, Arts & Culture	1110	74 074	-	-	-
CDS-Purchase of books-Krugersdorp Youth_LS	Community Development Services	Sports, Recreation, Arts & Culture	1110	74 074	-	-	-
CDS-Purchase of books Lewisham_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 074	-	-	-
CDS-Purchase of books Lusaka_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 074	-	-	-
CDS-Purchase of books Magalies_LS	Community Development Services	Sports, Recreation, Arts & Culture	1110	74 074	-	-	-
CDS-Purchase of books Muldersdrift_LS	Community Development Services	Sports, Recreation, Arts & Culture	1110	74 074	-	-	-
CDS-Purchase of books Munsieville ext 4_LS	Community Development Services	Sports, Recreation, Arts & Culture	1110	74 074	-	-	-
CDS-Purchase of books Rietvallei 2 & 3_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 074	-	-	-
CDS-Purchase of books Sakkie Nel_LS	Community Development Services	Sports, Recreation, Arts & Culture	1110	74 074	-	-	-

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CDS-Purchase of books Smokedown_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 074	-	-	-
CDS-Purchase of Books on CD_SU	Community Development Services	Sports, Recreation, Arts & Culture	1110	74 074	-	-	-
CDS-Purchase of books Tarlton_LS	Community Development Services	Sports, Recreation, Arts & Culture	1110	74 074	-	-	-
CDS-Purchase of books Kagiso ext1_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 074	-	-	-
CDS-Purchase of books Rietvallei ext 2-ward 34_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 074	-	-	-
CDS-Purchase of books Thembalethu village_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 074	-	-	-
CDS-Purchase of books Tswelopele_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 074	-	-	-
CDS-Purchase of books Con Cloete_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	74 076	-	-	-
CDS_Purchase of ICT Infrastructure Libraries_LS	Community Development Services	Sports, Recreation, Arts & Culture	1202	500 000	-	-	-
CDS-Vehicle Tracking System_LS	Community Development Services	Sports, Recreation, Arts & Culture	1259	-	-	-	-
CDS-Security Camera	Community Development Services	Sports, Recreation, Arts & Culture	1202	300 000	-	-	-
CDS-Fencing of Modular Libraries	Community Development Services	Sports, Recreation, Arts & Culture	1202	1 000 000	-	-	-
CDS-Ga Mogale ECDC Upgrade & extension_SD	Community Development Services	Integrated Urban Development Grant	1259	6 288 158	8 800 000	-	-
CDS-Construction of Kagiso Elderly Service Centre_SD	Community Development Services	Integrated Urban Development Grant	1259	900 000	-	10 000 000	15 000 000
CDS-Renovation of Kagiso Thusong Service Centre & Kagiso Phase 2	Community Development Services	Integrated Urban Development Grant	1259	4 800 000	5 000 000	-	-
CDS-Rietvallei ext 2&3 Sport Complex	Community Development Services	Integrated Urban Development Grant	1208	2 324 211	1 000 000	-	-
CDS-Burgershoop MPCC rehabilitation and upgrading_SD	Community Development Services	Integrated Urban Development Grant	1202	-	-	-	-
CDS-Hekpoort Sport Complex_SD	Community Development Services	Integrated Urban Development Grant	1208	-	-	-	-
CDS-Tarlton Sport Complex_SD	Community Development Services	Integrated Urban Development Grant	1208	-	-	-	-
CDS- Upgrade & Renewal :Kagiso Hall	Community Development Services	Integrated Urban Development Grant	1259	-	-	2 000 000	-
CDS- Administration Support (Ventilation System)_MVR&L	Community Development Services	Property Rates	1740	-	-	-	400 000
CDS- Alarm System_MVR&L	Community Development Services	Property Rates	1740	-	70 000	-	-
CDS- Administration Support (Office Furniture)_MVR&L	Community Development Services	Property Rates	1740	-	-	-	200 000
CDS- Administration Support(Extention of Carports)_MVR&L	Community Development Services	Property Rates	1740	-	-	-	-
CDS- Administration Support (Installation of Biometric System)_MVR&L	Community Development Services	Property Rates	1740	-	-	-	40 000
CDS- Administration Support (Expansion of CCTV cameras)_MVR&L	Community Development Services	Property Rates	1740	-	-	-	100 000
CDS-Revival of Bob van Reenen stadium	Community Development Services	Property Rates	1208	-	-	-	5 450 678
CDS-Purchasing of Office furniture for Sports complexes	Community Development Services	Property Rates	1208	-	-	-	150 000
CDS-Refurbishment of Athletics Facility - Kagiso Sports Complex	Community Development Services	Property Rates	1208	-	-	-	1 500 000
CDS-Erection of Swaneville Massacre Commemorative Wall	Community Development Services	Property Rates	1259	-	-	-	250 000

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CDS-Construction of Arts and Culture Precinct (Theater and crafts and production workshop)	Community Development Services	Property Rates	1208	-	-	-	-
CDS Upgrade & extension of Ext 12 Community Hall_SD	Community Development Services	Property Rates	1259	-	-	-	500 000
CDS-Upgrade & extension of Rietvallei ext 2& 3 Community Hall_SD	Community Development Services	Property Rates	1259	-	-	-	500 000
CDS-Administration Support (X11 Laptops for social worker)_SD	Community Development Services	Property Rates	1259	121 000	-	-	-
CDS Administration Support_SD (office furniture)	Community Development Services	Property Rates	1259	-	-	-	130 000
CDS- Administration Support_Manager_SD (Ventilation System X20-for all offices including satellite offices)	Community Development Services	Property Rates	1259	-	-	-	-
CDS- Procurement Vehicle for Indigent Management office_SD	Community Development Services	Property Rates	1259	-	-	-	650 000
CDS-Vehicle Tracking System_SD	Community Development Services	Property Rates	1259	-	-	-	15 000
CDS-Turff Management Equipment	Community Development Services	Property Rates	1259	-	-	-	-
CDS-Community Chairs	Community Development Services	Property Rates	1259	-	-	-	200 000
CDS-Computers	Community Development Services	Property Rates	1259	65 000	-	-	100 000
CDS-Indigent management system	Community Development Services	Property Rates	1259	121 074	-	-	121 074
				23 050 223	22 370 000	20 000 000	33 806 752
PRT-Laptops_PMU	Public Works, Roads & Transport	Integrated Urban Development Grant	1110	73 500	40 210	19 464	23 450
PRT-Office Furniture_PMU	Public Works, Roads & Transport	Integrated Urban Development Grant	1110	40 000	20 000	5 000	10 000
PRT-Reestablishment of PMU Office_PMU	Public Works, Roads & Transport	Integrated Urban Development Grant	1110	350 455	-	-	-
PRT-Pr2: Rietvallei Ext. 2 Roads and Stormwater_RS	Public Works, Roads & Transport	Integrated Urban Development Grant	1460	9 000 000	6 000 000	-	-
PRT-Pr5: Rietvallei Ext.5 Roads and Stormwater_RS	Public Works, Roads & Transport	Integrated Urban Development Grant	1460	10 799 341	9 500 000	18 500 000	-
PRT-Pr7: Muldersdrift Roads and Stormwater_RS	Public Works, Roads & Transport	Integrated Urban Development Grant	1460	4 622 647	-	9 000 000	3 000 000
PRT-Pr10: Rietvallei Ext. 1 and Proper_RS	Public Works, Roads & Transport	Integrated Urban Development Grant	1460	3 500 000	12 500 000	-	-
PRT-Pr13: Kagiso Ext.13 Roads and Stormwater_RS	Public Works, Roads & Transport	Integrated Urban Development Grant	1460	170 000	-	6 000 000	10 000 000
PRT-PR4:Roads Rehabilitation and Resurfacing in Kagiso and Krugersdorp West_RS	Public Works, Roads & Transport	Integrated Urban Development Grant	1460	4 740 649	6 100 000	10 000 000	-
PRT-PR15 Western Rural Areas Roads and Stormwater_RS	Public Works, Roads & Transport	Integrated Urban Development Grant	1460	4 584 561	-	9 000 000	3 000 000
PRT-Kagiso Stormwater Upgrade_RS	Public Works, Roads & Transport	Integrated Urban Development Grant	1460	500 000	2 000 000	-	-
PRT- Doctor Martinez Drive Roads & Stormwater_RS	Public Works, Roads & Transport	Integrated Urban Development Grant	1460	-	4 277 700	10 000 000	-
PRT-Helena Street and Stormwater	Public Works, Roads & Transport	Integrated Urban Development Grant	1460	-	2 500 000	8 000 000	-
PRT- Upgrade Lanwen Hostel_BMS	Public Works, Roads & Transport	Integrated Urban Development Grant	1410	-	3 000 000	5 704 800	30 000 000
PRT- Installation of Booth Sanitizers in Municipal Buildings Entrances_BMS	Public Works, Roads & Transport	Integrated Urban Development Grant	1410	4 000 000	-	-	-
PRT- Acquisition of Thermometers, Disinfection Machines & Deep Cleaning Machines_BMS	Public Works, Roads & Transport	Integrated Urban Development Grant	1410	2 300 000	-	-	-
PRT-Robert Broom Drive Widening - phase 2_RS	Public Works, Roads & Transport	Integrated Urban Development Grant	1460	2 000 000	-	-	9 000 000
PRT-Robin Road Extension_RS	Public Works, Roads & Transport	Integrated Urban Development Grant	1460	-	5 000 000	-	-
PRT -Chamdor Yard Fencing_BDM	Public Works, Roads & Transport	Integrated Urban Development Grant	1460	-	5 000 000	-	-
PRT-Eupees Dam and Channel_RS	Public Works, Roads & Transport	Property Rates	1460	-	-	-	625 678

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PRT-Road Barriers_RS	Public Works, Roads & Transport	Property Rates	1460	-	-	-	500 000
PRT-Roads Rehabilitation and Resurfacing Programme_RS	Public Works, Roads & Transport	Property Rates	1460	7 801 000	-	-	-
PRT-Rammers Compactor_RS	Public Works, Roads & Transport	Property Rates	1460	199 000	-	-	-
PRT-Robert Broom Drive Widening - phase 2_RS	Public Works, Roads & Transport	Property Rates	1460	5 000 000	-	-	-
PRT-Speed Calming Measures_RS	Public Works, Roads & Transport	Property Rates	1460	500 000	-	-	-
PRT-Upgrade of Kagiso Stormwater: Major Streets_RS	Public Works, Roads & Transport	Property Rates	1460	1 000 000	-	-	-
PRT-Upgrade of Kagiso Hostel_BMS	Public Works, Roads & Transport	Property Rates	1410	-	-	1 780 000	-
Prt-Building Maintenance And Support (Ventilation System)	Public Works, Roads & Transport	Property Rates	1410	-	-	-	200 000
PRT-Krugersdorp Museum : General renovations	Public Works, Roads & Transport	Property Rates	1410	-	-	-	-
PRT-President building : Replacement of elevators	Public Works, Roads & Transport	Property Rates	1410	-	-	-	500 000
PRT-Chamdor Yard : General Renovations, internal re-surfacing	Public Works, Roads & Transport	Property Rates	1410	-	-	-	-
PRT-Chamdor Yard :DIEM Waste Management Ablution	Public Works, Roads & Transport	Property Rates	1410	-	-	-	-
PRT-Generators: Pres. Blding, DIEM(Coronation & Game Reserve), Jack Schmiedt, Museum, Main library, Delpoort licen.office	Public Works, Roads & Transport	Property Rates	1410	-	-	-	500 000
PRT-MCLM Refurbishment of Taxi rank & public ablutions	Public Works, Roads & Transport	Property Rates	1410	-	-	-	-
PRT-Coronation compound ablutions	Public Works, Roads & Transport	Property Rates	1410	-	-	-	-
PRT-Public Amenities: Installation of Pre-paid electricity and water connections for public events	Public Works, Roads & Transport	Property Rates	1410	-	-	-	300 000
PRT-MCLM Carports: Civic Centre, IEC Building, Jack Schmiedt, Delpoort Licencing, DIEM, Chamdor yard.	Public Works, Roads & Transport	Property Rates	1410	-	-	-	250 000
PRT-MCLM Sport facilities: Floodlights	Public Works, Roads & Transport	Property Rates	1410	-	-	-	-
PRT-Johannah Botha Park: Electricity cabling upgrade	Public Works, Roads & Transport	Property Rates	1410	-	-	-	-
PRT-MCLM buildings: Fire protection system	Public Works, Roads & Transport	Property Rates	1410	90 306	-	-	500 000
PRT-Office Space Refurbishment	Public Works, Roads & Transport	Property Rates	1410	-	-	-	200 000
PRT-Construction of New Ward Offices	Public Works, Roads & Transport	Property Rates	1410	-	-	-	200 000
PRT-Compact Equipment	Public Works, Roads & Transport	Property Rates	1410	-	-	-	-
PRT-Kromdraai : Community Hall Refurbishment	Public Works, Roads & Transport	Property Rates	1410	169 694	-	-	200 000
PRT-Laptops	Public Works, Roads & Transport	Property Rates	1410	74 062	-	-	-
				61 515 215	55 937 910	78 009 264	59 009 128
UMS-Electrification of Pangoville informal Settlement- Phase 2_EDS	Utilities Management Services	Integrated National Electrification Programme	1409	17 501 591	-	-	-
UMS-Electrification of Pangoville informal Settlement- Phase 3_EDS	Utilities Management Services	Integrated National Electrification Programme	1409	-	9 639 000	-	-
UMS-Construction of 11kV powerlines to intergrate New Reservoir Substation into Munsieville_PCS	Utilities Management Services	Integrated National Electrification Programme	1409	-	3 161 000	-	-
UMS-Electrification of Munsieville Extention 5 and 9 Phase 1 & 2_EDS	Utilities Management Services	Integrated National Electrification Programme	1409	-	-	-	-
UMS-Refurbishment of Electrical Network and Installation of prepaid meters at Kagiso Hostel_PCS	Utilities Management Services	Integrated National Electrification Programme	1409	-	-	-	-
UMS-Kagiso Hostel MV & LV Network Upgrade_EDS	Utilities Management Services	Integrated National Electrification Programme	1409	-	-	-	-
UMS-MCLM Electrification of Soul City Social Housing_EDS	Utilities Management Services	Integrated National Electrification Programme	1409	-	-	10 593 000	12 202 000
UMS-Spruit 33/11kV 3x20MVA MVA Substation upgrade_EDS	Utilities Management Services	Neighbourhood Development Partnership Grant	1409	-	10 000 000	13 500 000	15 000 000
UMS-Magaliesburg Water Care Works Phase 1 _WTWS_Mechanical & Electrical works_WWMS	Utilities Management Services	Integrated Urban Development Grant	1470	-	-	-	-
UMS-Waste Water Treatment Works - Magalies Bulk Outfall Sewer - Tarlton to MWWTW_WWMS	Utilities Management Services	Integrated Urban Development Grant	1470	-	-	-	-
UMS-Magalies bulk outfall sewer line from Koster to MWWTW_WWMS	Utilities Management Services	Integrated Urban Development Grant	1470	-	-	-	-

2020/2021 APPROVED CAPITAL BUDGET & TWO OUTER YEARS									SCHEDULE 2(a)
Project Description	Department	Funding Source	Function	2019/2020 Approved Special Adjustment Budget	2020/2021 Approved Original Budget	2021/2022 Approved Budget	2022/2023 Approved Budget		
UMS-Pre-Payment Water Meters (Phase 2)	Utilities Management Services	Integrated Urban Development Grant	1450	1 997 944	-	-	-		
UMS-Water Network: Pangoville	Utilities Management Services	Integrated Urban Development Grant	1450	-	-	2 500 000	10 000 000		
UMS-Construction of Rural Emergency Water Supply Infrastructure: Informal Settlements-WS	Utilities Management Services	Integrated Urban Development Grant	1450	8 000 000	-	-	-		
UMS-Extension of bulk water lines in Hekpoort Phase 1&2_WS	Utilities Management Services	Water Services Infrastructure Grants	1450	5 173 027	-	-	-		
UMS-Construction of Waterpipeline and installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton-ws	Utilities Management Services	Water Services Infrastructure Grants	1450	19 757 553	25 200 000	27 800 000	30 160 000		
UMS-Replacement of aged water pipelines_PWDS	Utilities Management Services	Water Services Infrastructure Grants	1450	15 090 280	17 000 000	17 200 000	17 000 000		
UMS-Singqobile 132/11kV 3x20 MVA new substation_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	800 000		
UMS-Chancliff 132/11kV or 33/11kV new substation_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	9 600 000		
UMS-Construction of New 33kV Factoria - Libertas Line_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	1 534 080	4 500 000		
UMS-Construction of New 33kV Spruit - Krugersdorp North line_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	1 850 000		
UMS-Tarlton/Brickvallei Reservoir_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	7 104 927	-		
UMS-Chamdor 33/11/6.6kV substation upgrade_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	2 530 000		
UMS-Boltonia 33/6.6kV 4x10 MVA substation refurbishment_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	4 231 422		
UMS-Libertas 33/11kV 2x40 MVA substation refurbishment_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	4 884 100		
UMS-Krugersdorp North 33/11kV 3x20 MVA substation refurbishment_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	4 225 000		
UMS-11kV Switchhouses substation refurbishment_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	5 781 250		
UMS-6.6kV Switchhouses substation refurbishment_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	12 343 750		
UMS-Rietvallei new public lighting_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	525 000		
UMS-Soul City new public lighting_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	525 000		
UMS-Other Informal Settlements new public lighting_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	525 000		
UMS-Energy Savers fittings retro_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	600 000		
UMS-High & Medium Voltage Capital Spares_EDS	Utilities Management Services	Service charges - Electricity	1409	1 000 000	-	-	-		
UMS 33/11/6.6 kV transformer spares_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	-		
UMS 11kV & 6.6kV indoor switchgear c/w control panel_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	1 100 000		
UMS 11kV & 6.6kV miniature substations_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	2 500 000		
UMS 11kV top transformers_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	750 000		
UMS 33kV kiosk breakers_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	1 500 000		
UMS 33kV control system and protection_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	4 500 000		
UMS Remote metering System_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	5 000 000		
UMS Analog to digital meter replacement_EDS	Utilities Management Services	Service charges - Electricity	1409	-	2 400 000	-	-		
UMS LV Network Revenue Protection_EDS	Utilities Management Services	Service charges - Electricity	1409	-	1 352 000	-	-		
UMS-Indigent Prepayment Installations_PCS	Utilities Management Services	Service charges - Electricity	1409	995 635	1 000 000	-	-		
UMS Laptops x5_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	118 657		
UMS Desktops x4_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	107 868		
UMS Desk Printer_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	20 000		
UMS Office Furniture (Chairs & Tables)_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	125 000		
UMS-Ventilation System_EDS	Utilities Management Services	Service charges - Electricity	1409	-	-	-	31 000		
UMS-Laptops x 4_EDS	Utilities Management Services	Service charges - Electricity	1409	24 000	-	-	-		
UMS- Office Furniture_EDS	Utilities Management Services	Service charges - Electricity	1409	4 365	-	-	-		
UMS-Capitalized Operational Items_WWMS	Utilities Management Services	Service charges - Sanitation	1470	200 000	-	-	-		
UMS-Magaliesburg Water Care Works Phase 1 _WTWS_Civil works 3.5M/d_WWMS	Utilities Management Services	Service charges - Sanitation	1470	-	-	-	-		
UMS-Waste Water Treatment Works - Lindley_WWMS	Utilities Management Services	Service charges - Sanitation	1470	-	-	-	500 000		
UMS-Waste Sewer Pipeline Replacement	Utilities Management Services	Service charges - Sanitation	1470	-	-	-	-		
UMS-Provision of Enviro-loose Toilets_WTWS	Utilities Management Services	Service charges - Sanitation	1450	-	-	-	1 000 000		
UMS-Expansion of Water & Sanitation Laboratory - phase 1_WS	Utilities Management Services	Service charges - Water	1450	-	-	-	900 000		

2020/2021 APPROVED CAPITAL BUDGET & TWO OUTER YEARS				SCHEDULE 2(a)			
Project Description	Department	Funding Source	Function	2019/2020 Approved Special Adjustment Budget	2020/2021 Approved Original Budget	2021/2022 Approved Budget	2022/2023 Approved Budget
UMS-Proficiency Testing (Office Furniture)_	Utilities Management Services	Service charges - Water	1450	25 875	-	-	150 000
UMS-Water Demand Mangement Project. PWDS	Utilities Management Services	Service charges - Water	1450	-	-	4 434 360	-
UMS-Water Network:Pangoville	Utilities Management Services	Service charges - Water	1450	-	-	-	-
UMS-Water Pipeline Replacement_WS	Utilities Management Services	Service charges - Water	1450	-	6 576 025	907 334	-
UMS- kagiso ext 13 water pipeline replacement project	Utilities Management Services	Service charges - Water	1450	1 274 125	-	-	-
UMS-Magaliesburg Installation of Communal Water Stand Pipes_WS	Utilities Management Services	Service charges - Water	1450	-	-	-	-
UMS-Soul City Installation of Communal Water Stand Pipes_WS	Utilities Management Services	Service charges - Water	1450	-	-	-	-
UMS-Tarlton Installation of Communal Water Stand Pipes_WS	Utilities Management Services	Service charges - Water	1450	-	-	-	-
UMS-Rietfontein village Installation of Communal Water Stand Pipes_WS	Utilities Management Services	Service charges - Water	1450	-	-	-	-
UMS- (Drafting & Capturing - Software)_WS	Utilities Management Services	Service charges - Water	1450	-	-	-	500 000
UMS-Strategic Support (Office Furniture)_	Utilities Management Services	Service charges - Water	1450	-	-	-	100 000
UMS-Maintenance Of Water Network (Office Furniture)_	Utilities Management Services	Service charges - Water	1450	-	-	-	100 000
UMS-Maintenance Of Water Network (Computer Software)_	Utilities Management Services	Service charges - Water	1450	-	-	-	-
UMS-Laboratory Specialised Equipments. WTWS_WS	Utilities Management Services	Service charges - Water	1450	-	-	-	300 000
UMS-Swartkops / Driefontein Bulk Water and Reticulation_WS	Utilities Management Services	Service charges - Water	1450	-	-	-	-
UMS-Tarlton Extension of Bulk and Water Reticulation_WS	Utilities Management Services	Service charges - Water	1450	-	-	-	-
				71 044 395	76 328 025	85 573 701	156 585 047
Total Propose Budget				230 527 385	199 325 785	213 250 765	309 136 583