

Schedule 3(a) CAPITAL BUDGET PROJECTS LIST					
Project	Exp Type	Funding Source	2018/19 Proposed Budget	2019/20 Proposed Budget	2020/21 Proposed Budget
CSS-Computer Equipment ICT	cap	Property rates		1,000,000	1,000,000
CSS-Employee Relations Management -Office Furniture	cap	Property rates		44,000	-
CSS-Litigation Management- Office Furniture	cap	Property rates		67,000	-
CSS-Procurement IBM Server (BIQ)	cap	Property rates		5,200,000	
Total Corporate Support Services			-	6,311,000	1,000,000
CDS_HAC_Construction of Arts & Culture Precint (theater & crafts production workshop)	cap	Equitable share grant		3,578,358	7,613,058
CDS_HAC_Steel Tables X50 & Plastic chairs X 50	cap	Equitable share grant		322,679	342,039
CDS_HAC_Vaccum Cleaners x2	cap	Equitable share grant		292,679	310,239
CDS_HAC_Refurbishment of Mogale City Museum	cap	Equitable share grant		4,789,179	5,076,529
CDS_SACR_Joe Slovo Modular Library	cap	Sports,Recreation,Arts and Culture(SRAC)			
CDS_SACR_Upgrade Of ICT Infrastructure	cap	Sports,Recreation,Arts and Culture(SRAC)			
CDS-Ga Mogale ECDC	cap	Municipal Infrastructure Grant	4,668,212		
CDS-Kagiso Thusong Service Centre renovation	cap	Municipal Infrastructure Grant	2,478,588	10,845,238	
CDS-Rietvallei Ext 2 & 3 Sport Complex	cap	Municipal Infrastructure Grant	3,659,000		4,972,763
CDS-Hekpoort Sport Complex	cap	Municipal Infrastructure Grant			5,800,000
CDS-Tarlton Sport Complex	cap	Municipal Infrastructure Grant			5,800,000
CDS-Construction of Kagiso Elderly Service Centre	cap	Municipal Infrastructure Grant		4,116,413	5,000,000
CDS_SACR_Library Furniture	cap	Sports,Recreation,Arts and Culture(SRAC)	350,000	350,000	
CDS_SACR_Joe Slovo Modular Library	cap	Sports,Recreation,Arts and Culture(SRAC)	1,400,000	1,600,000	
CDS-Purchase of books Amasondo_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	80,000	80,000	
CDS_SACR_Purchase of books Azaadville_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	200,000	200,000	
CDS-Purchase of Books on CD_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	210,000	210,000	
CDS_SACR_Purchase of books Desmond Tutu_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	100,000	100,000	
CDS-Purchase of books Hekpoort_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	100,000	100,000	
CDS_SACR_Joe Slovo Modular Library	cap	Sports,Recreation,Arts and Culture(SRAC)	200,000	200,000	
CDS-Purchase of books Kagiso x6_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	350,000	350,000	
CDS-Purchase of books Kagiso x12_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	100,000	100,000	
CDS-Purchase of books Kagiso_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	350,000	350,000	
CDS-Purchase of books Kromdaai_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	200,000	200,000	
CDS-Purchase of books-Krugersdorp Lending_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	170,000	170,000	
CDS-Purchase of books -Krugersdorp Reference_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	400,000	400,000	
CDS-Purchase of books-Krugersdorp Youth_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	80,000	80,000	
CDS-Purchase of books Lewisham_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	100,000	100,000	
CDS-Purchase of books Lusaka_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	200,000	200,000	
CDS-Purchase of books Magalies_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	200,000	200,000	
CDS-Purchase of books Muldersdrift_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	100,000	100,000	
CDS-Purchase of books Munsieville ext 4_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	200,000	200,000	
CDS-Purchase of books Rietvallei 2 & 3_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	350,000	350,000	
CDS-Purchase of books Sakkie Nel_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	150,000	150,000	
CDS-Purchase of books Smokedown_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	200,000	200,000	
CDS-Purchase of books Tarlton_SU	cap	Sports,Recreation,Arts and Culture(SRAC)	200,000	200,000	
CDS_SACR_Upgrade Of ICT Infrastructure	cap	Sports,Recreation,Arts and Culture(SRAC)		200,000	
Total Community Development Services			16,795,799	30,334,547	34,914,628
EDS-Government Precinct	cap	Neighbourhood Development Partnership Grant (NDPG)	-	24,635,000	55,000,000
EDS-Inner City Redevelopment Programme	cap	Neighbourhood Development Partnership Grant (NDPG)	18,630,000	-	-
EDS-Housing Development Programme	cap	HSDG	18,000,000	-	-
EDS-Brickvale Tarlton Housing Development	cap	HSDG	70,000,000		
EDS-Land Acquisition & Disposal of Municipal Properties	cap	Sale of Land		20,000,000	25,000,000
Total Economic Development Services			106,630,000	44,635,000	80,000,000

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IA-Internal Audit_Office Furniture & Equipment	cap	Property Rates		174,000	-
Total Internal Audit			-	174,000	-
IEM- Magaliesburg Transfer and Recycling	cap	Municipal Infrastructure Grant	5,000,000	5,000,000	4,000,000
IEM-Coronation Park Development_P&C	cap	Municipal Infrastructure Grant	3,093,378	4,000,000	-
IEM-Plant & Equipment	cap	Property Rates		760,000	750,000
IEM-Luipaardsvlei Landfill Site_WMS	cap	Municipal Infrastructure Grant	21,475,928	25,000,000	20,000,000
IEM-Kagiso Regional Park	cap	Municipal Infrastructure Grant		1,000,000	
IEM-Procurement of Plant & Equipment	cap	Property rates	-	500,000	800,000
IEM-Township Tourism Festival	cap	Property rates		60,000	-
IEM-West Haven Cemetery (Phase 3)	cap	Municipal Infrastructure Grant	5,906,662	-	-
Total Intergrated Environmental Management			35,475,968	36,320,000	25,550,000
PRT-Pr10: Rietvallei Ext. 1 and Proper	cap	Municipal Infrastructure Grant	900,000	18,015,056	5,000,000
PRT-PR15 Western Rural Areas Roads and Stormwater_RS	cap	Municipal Infrastructure Grant	2,418,273	1,254,992	-
PRT-Pr2: Rietvallei Ext. 2 Roads and Stormwater	cap	Municipal Infrastructure Grant	20,000,000	-	-
PRT-Pr3: Kagiso Ext.13 Roads and Stormwater	cap	Municipal Infrastructure Grant	-	-	1,000,000
PRT-Pr5: Rietvallei Ext.5 Roads and Stormwater	cap	Municipal Infrastructure Grant	700,000	10,000,000	25,000,000
PRT-Pr7: Muldersdrift Roads and Stormwater	cap	Municipal Infrastructure Grant	5,000,000	4,000,000	5,000,000
PRT-Pr9: Ga-Mohale Roads and Stormwater	cap	Municipal Infrastructure Grant	7,000,000	-	-
PRT-Speed Calming Measures_RS	cap	Equitable share grant		500,000	-
PRT-Furniture	cap	Municipal Infrastructure Grant	100,000		
PRT-Re-Establishment	cap	Municipal Infrastructure Grant	562,282		
PRT-4xLaptops	cap	Municipal Infrastructure Grant	60,000		
PRT-1xProjector	cap	Municipal Infrastructure Grant	5,000		
PRT-Burgershoop MPCC rehabilitation and upgrading	cap	Municipal Infrastructure Grant		10,000,000	7,882,553
PRT-Vehicles Leases_MFM	cap	Property Rates	22,436,582	24,909,171	27,654,247
Total Public Works, Roads & Transport			59,182,136	68,679,219	71,536,800
UMS-Capitalized Operational Items_WTWS	cap	Service charges - Sanitation		2,000,000	2,500,000
UMS-Condale to Krugersdorp North 2X New 33kV cables	cap	Service charges - Electricity		30,000,000	-
UMS-Electrification of Pangoville informal Settlement_EDS	cap	Intergrated National Electrification Programme	1,000,000	4,214,500	5,902,500
UMS-Refurbishment of Electrical Network and Installation of prepaid meters at Kagiso Hostel	cap	Intergrated National Electrification Programme	7,000,000	4,385,500	-
UMS-Electrification of Munsieville Extention 5 / 9 Phase 1 & 2	cap	Intergrated National Electrification Programme		1,000,000	6,897,500
UMS-Expansion of Water & Sanitation Laboratory - phase 1	cap	Service charges - Water		5,000,000	8,500,000
UMS-Factoria Capacity Upgrading Of Transmission Line Between Factoria & Libertas_EDS	cap	Service charges - Electricity		25,000,000	28,090,000
UMS-Ga Mogale High Mastlights_EDS	cap	Service charges - Electricity		600,000	-
UMS-High & Medium Voltage Capital Spares_EDS	cap	Service charges - Electricity		-	12,000,000
UMS-High Mastlights in Rietfontein Village_EDS	cap	Service charges - Electricity		1,530,000	-
UMS-Indigent Prepayment Installations_EDS	cap	Service charges - Electricity		4,500,000	4,770,000
UMS-Intergration of New Reservoir Substation Supply into Munsieville	cap	Service charges - Electricity		2,000,000	2,120,000
UMS-Laboratory Specialised Equipments_WTWS	cap	Service charges - Water		500,000	1,000,000
UMS-Magaliesburg Water Care Works Phase 1_WTWS_Civil works 3.5ML/d	cap	Service charges - Sanitation		-	26,500,000
UMS-Magaliesburg Water Care Works Phase 1_WTWS_Mechanical & Electrical works	cap	Municipal Infrastructure Grant	20,700,000		-
UMS-Magalies bulk outfall sewer line from Koster to MWWTW	cap	Municipal Infrastructure Grant	-	3,000,000	10,000,000
UMS-Pre-Payment Water Meters_PWDS	cap	Municipal Infrastructure Grant	9,385,000	10,000,000	1,251,340
UMS-Meterbox Subsidies for Prepayment Installations_EP	cap	Service charges - Electricity		3,000,000	3,180,000
UMS-Munsieville Smart Metering Conversion_EDS	cap	Service charges - Electricity		6,000,000	8,000,000
UMS-New Randfontein Road Streetlights_EDS	cap	Service charges - Electricity		2,000,000	-
UMS-Refurbishment of Energy Planning Offices_EDS	cap	Service charges - Electricity		1,500,000	-
UMS-Spruit 1x20 MVA transformer+substation upgrade_EDS	cap	Service charges - Electricity		27,000,000	0
UMS-Swartkops / Driefontein Bulk Water and Reticulation	cap	DWS:Water Services Infrastructure Grants	5,000,000	-	-

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UMS-Tarlton 15MI Reservoir	cap	DWS:Water Services Infrastructure Grants	2,000,000	30,000,000	30,000,000
UMS-Tarlton Extension of Bulk and Water Reticulation	cap	DWS:Water Services Infrastructure Grants	4,000,000	-	-
UMS-Extension of bulk water lines in Hekpoort Phase 1&2	cap	DWS:Water Services Infrastructure Grants	4,000,000	5,000,000	-
UMS-Water Demand Mangement Project_PWDS	cap	DWS:Water Services Infrastructure Grants	10,000,000	5,000,000	12,200,000
UMS-Waste Water Treatment Works - Hekpoort	cap	Service charges - Sanitation		400,000	424,000
UMS-Waste Water Treatment Works - Magalies Bulk Outfall Sewer - Tarlton to MWWTW	cap	Municipal Infrastructure Grant	-	5,000,000	21,000,000
Total Utilities Management Services			63,085,000	178,630,000	184,335,340
FIN-Acquisition of Valuation System	cap	Property rates		5,000,000	
Total Financial Management Services			-	5,000,000	-
TOTAL CAPITAL BUDGET			281,168,903	370,083,765	397,336,768