

Summary - Capital Budget 2018/19	ANNUAL BUDGET 2018/19	ANNUAL BUDGET 2019/20	ANNUAL BUDGET 2020/21	Funding
Executive and Council				
Computer Equipment (ward ass)	110 000	-	-	Internal
Furniture and Office Equipment	-	530 000	561 800	Internal
Wards Capital Programmes	750 000	1 590 000	1 685 400	Internal
	860 000	2 120 000	2 247 200	
Corporate Services				
Furniture and Office Equipment	752 000	-	-	Internal
Computer Equipment	157 000	166 420	176 405	Internal
Library upgrade (phase 2)	500 000	530 000	561 800	Internal
Main Office Building Upgrade	300 000	318 000	337 080	Internal
Computer Software (Legal Services)	100 000	-	-	Internal
HR System	500 000	-	-	Internal
	2 309 000	1 014 420	1 075 285	
Finance				
Furniture and Office Equipment	115 700	-	-	Internal
Computer Equipment	1 391 200	1 474 672	1 563 152	Internal
Machinery and Equipment	-	731 400	775 284	Internal
	1 506 900	2 206 072	2 338 436	
Infrastructure and Engineering				
Computer Equipment	35 000	90 100	95 506	Internal
Computer Equipment	50 000	52 700	55 599	MIG
Water infrastructure boreholes	1 500 000	-	-	Internal
Furniture and Office Equipment	198 000	209 880	222 473	Internal
Bucket Eradication Prograame	2 300 000	3 668 000	3 888 080	Internal
Illegal electricity connections (LV Network)	1 000 000			Internal
Machinery and Equipment	415 000	439 900	466 294	Internal
MV Networks	8 869 565	5 565 217	5 565 217	INEP
New overheadlines 66kv overheadlines(Jbay to Melkhout)	3 000 000	-	-	Internal
Jeffreys Bay- Northern Bulk main outfall sewer -area north of R102	1 200 000	-	-	Internal
Fencing: New x Loerie Sewer pump station	900 000	477 000	505 620	Internal
Fencing of Jeffreys Bay and Kruisfontein Reservoir	900 000	-	-	Internal
Roads upgrade	2 500 000	2 000 000	2 000 000	Internal
upgrading of infrastructure for new township establishment	500 000	530 000	561 800	Internal
Vehicles	2 500 000	2 120 000	2 247 200	Internal
Upgrading of the Ses Vista Wastewater Treatment Works	18 503 132	15 859 937	-	MIG
Upgrade gravel roads in Jeffreys Bay	-	363 655	9 982 258	MIG
Patensie Sewerage Package Plant		4 429 441	2 173 913	MIG
Upgrade of Sanitation System Old Hankey		434 783	9 907 620	MIG
Humansdorp - Upgrade Kruisfontein Waste Water Treatment Works	2 173 913	-	-	MIG
	46 544 610	36 240 614	37 671 580	
Planning, Development and Tourism				
Machinery and Equipment	30 000	15 900	16 854	Internal
Informal Traders - building	1 220 951	1 220 951	1 378 987	MIG
Furniture and Office Equipment	200 000	-	-	Internal
Computer Software	700 000	-	-	Internal
Computer Equipment	60 000	63 600	67 416	Internal
Land acquisition housing projects	1 000 000			Internal
Upgrading Kouga Cultural Centre	1 000 000	1 060 000	1 123 600	Internal
	4 210 951	2 360 451	2 586 857	
Community Services				
Fencing of existing cemeteries	500 000	530 000	561 800	Internal
Computer Equipment	160 000	50 000	50 000	Internal
Fencing - Fire Station	200 000	500 000	300 000	Internal
Furniture and Office Equipment	145 000	259 700	275 282	Internal
Upgrading of Sports Facilities	3 864 352	3 936 841	4 136 961	MIG
Machinery and Equipment	844 010	500 000	500 000	Internal
Life Guards Beach shelter	250 000	212 000	224 720	Internal
Fencing of caravan parks & camping sites	500 000	530 000	561 800	Internal
Security Cameras	150 000			Internal
Table and Chairs Community Facilities	100 000	-	-	Internal
Weston Library Upgrade	100 000	-	-	Internal
Wheelie bins	1 000 000	800 000	800 000	Internal
Vehicles	4 000 000	2 120 000	2 247 200	Internal
Fencing of Sport and Recreational Facilities	500 000	530 000	561 800	Internal
	12 313 362	9 968 541	10 219 563	
Total	67 744 823	53 910 098	56 138 921	
Internally generated funds	33 062 910	22 046 572	22 938 366	
Transfers recognised - capital	34 681 913	31 863 526	33 200 555	
Total	67 744 823	53 910 098	56 138 921	