

2017/2018 CAPITAL PROJECTS BUDGET

IDP No	NATIONAL KPA	STRATEGIC OBJECTIVE	MUNICIPAL PRIORITY OR IDP PROGRAMME	REGION SEGMENT	MUNICIPAL STANDARD CLASSIFICATION	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	2019/2020 BUDGET FORECAST	ITEM SEGMENT (ASSETS)
2017/18_CALLM_TEC_0001_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Water	10,13,14, 16,18,20,24 & 25	Technical Services	R 5,000,000			ASSETS
2017/18_CALLM_TEC_0002_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Water	17 & 23	Technical Services		R -		ASSETS
2017/18_CALLM_TEC_0003_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Water	4,5,7,9 & 11	Technical Services		R 10,000,000		ASSETS
2017/18_CALLM_TEC_0004_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Water	15, 21 & 22	Technical Services		R 5,000,000	R 10,000,000	ASSETS
2017/18_CALLM_TEC_0005_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Water	12	Technical Services	R 7,000,000	R 5,000,000	R 10,000,000	ASSETS
2017/18_CALLM_TEC_0006_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Water	4,5,7,9 & 11	Technical Services		R 10,000,000	R 10,000,000	ASSETS
2017/18_CALLM_TEC_0007_WSIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Water	4,5,7,9 & 11	Technical Services			R 25,000,000	ASSETS
2017/18_CALLM_TEC_0008_WSIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Water	6	Technical Services	R 11,300,000			ASSETS
2017/18_CALLM_TEC_0009_WSIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Water	1,2&3	Technical Services		R 20,000,000		ASSETS
2017/18_CALLM_TEC_0010_WSIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Water	10,13,14, 16,18,20,24 & 25	Technical Services	R 23,700,000			ASSETS
2017/18_CALLM_TEC_0011_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Sanitation	4,5,7,9 & 11	Technical Services		R 5,000,000	R 5,000,000	ASSETS
2017/18_CALLM_TEC_0012_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Sanitation	15, 21 & 22	Technical Services				ASSETS
2017/18_CALLM_TEC_0013_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Sanitation	12	Technical Services		R 5,000,000		ASSETS
2017/18_CALLM_TEC_0014_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Sanitation	10,13,14, 16,18,20,24 & 25	Technical Services	R 5,000,000		R 10,000,000	ASSETS
2017/18_CALLM_TEC_0015_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Sanitation	3, 5, 8, 11 & 12	Technical Services	R 10,000,000	R 2,109,050	R 10,000,000	ASSETS
2017/18_CALLM_TEC_0016_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Roads	1	Technical Services	R 8,000,000			ASSETS
2017/18_CALLM_TEC_0017_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Roads	12	Technical Services		R 5,000,000		ASSETS
2017/18_CALLM_TEC_0018_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Roads	4 & 9	Technical Services	R 8,000,000			ASSETS
2017/18_CALLM_TEC_0019_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Roads	2	Technical Services	R 10,000,000	R 5,000,000	R 5,000,000	ASSETS
2017/18_CALLM_TEC_0020_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Roads	19	Technical Services		R 5,000,000	R 5,000,000	ASSETS
2017/18_CALLM_TEC_0021_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Roads	13/18	Technical Services	R 7,000,000	R 5,000,000	R 5,000,000	ASSETS
2017/18_CALLM_TEC_0022_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Roads	15	Technical Services	R 5,000,000			ASSETS

2017/18_CALLM_TEC_0023_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Roads	15	Technical Services	R 5,000,000			ASSETS
2017/18_CALLM_TEC_0024_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Roads	15	Technical Services		R 5,000,000		ASSETS
2017/18_CALLM_TEC_0025_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Roads	15	Technical Services		R 5,000,000		ASSETS
2017/18_CALLM_TEC_0026_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Electricity	All Wards	Technical Services			R 5,000,000	ASSETS
2017/18_CALLM_TEC_0027_INEP	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Electricity	15,21&22	Technical Services	R 7,000,000	R 5,000,000		ASSETS
2017/18_CALLM_TEC_0028_INEP	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Electricity	17&23	Technical Services		R 5,000,000	R 10,000,000	ASSETS
2017/18_CALLM_TEC_0029_INEP	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Electricity	21	Technical Services			R 10,000,000	ASSETS
2017/18_CALLM_TEC_0030_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Community Asset	15&22	Technical Services	R 4,185,200			ASSETS
2017/18_CALLM_TEC_0031_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Community Asset	10,13,14, 16,18,20,24 & 25	Technical Services	R 5,000,000	R 6,000,000		ASSETS
2017/18_CALLM_TEC_0032_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Community Asset	10,13,14, 16,18,20,24 & 25	Technical Services	R 5,000,000	R 6,000,000		ASSETS
2017/18_CALLM_TEC_0033_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Community Asset	4,5,7,9 & 11	Technical Services			R 5,000,000	ASSETS
2017/18_CALLM_TEC_0034_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Community Asset	17&23	Technical Services		R 5,000,000	R 5,000,000	ASSETS
2017/18_CALLM_TEC_0035_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Community Asset	12	Technical Services			R 5,000,000	ASSETS
2017/18_CALLM_TEC_0036_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Community Asset	4,5,7,9 & 11	Technical Services			R 5,000,000	ASSETS
2017/18_CALLM_TEC_0037_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Community Asset	19	Technical Services		R 5,000,000	R 4,305,550	ASSETS
2017/18_CALLM_TEC_0038_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Community Asset	1,2 & 3	Technical Services			R 5,000,000	ASSETS
2017/18_CALLM_TEC_0039_MIG	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Community Asset	13&18	Technical Services		R 5,000,000		ASSETS
2017/18_CALLM_TEC_0040_OTHE R	BASIC SERVICE DELIVERY	Provide sustainable services infrastructure	Community Asset	22	Technical Services	R 7,000,000	R 10,000,000	R 10,000,000	ASSETS
Total Budget						R 133,185,200	R 139,109,050	R 159,305,550	