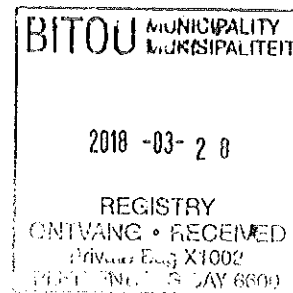


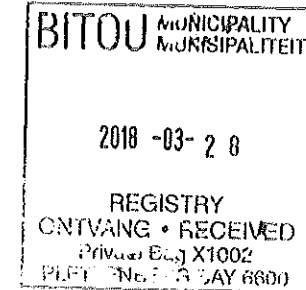
DRAFT BUDGET OF
Bitou Municipality
Annexure C



Detailed Capital Program
2017/18 - 2019/20

DETAILED CAPITAL PROJECTS IMPLEMENTATION PLAN (2018/19 - 2020/2021)

VOTE DESCRIPTION	PROJECT DESCRIPTION	WARD	FUNDING	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
ROADS, STORMWATER AND BUILDINGS MAINTENANCE				9 420 921	8 104 198	9 697 512
TOOLS AND EQUIPMENT	Walk-behind roller	ALL	AFR	200 000	100 000	100 000
KURLAND:NEW WALKWAYS	Aandblom to Freedom to Flower	1	AFR	500 000	500 000	500 000
POORTJIES:UPGRADE BEACON WAY	Upgrading of Beacon Way between Julia and Mar	2	AFR	4 500 000		-
PINETREES: NEW WALKWAYS	New walkways along existing public transport rou	4	AFR	500 000	500 000	500 000
NEW HORIZONS:NEW WALKWAYS	New walkways along existing public transport rou	4	AFR	500 000	500 000	500 000
NEW HORIZONS: UPGRADE SW PH1	Upgrade SW infrastructure (northwest)	4	AFR			1 000 000
KWANO: NEW WALKWAYS	Walkway: Sishuba between Nkululekweni and Ma	5 & 6	AFR	500 000	500 000	500 000
GREEN VALLEY: NEW WALKWAYS	Stofpad School to Wittedrif	7	AFR	500 000	500 000	500 000
KRANSHOEK: UPGRADE GRAVEL ROAD	Upgrading of all gravel roads in Kranshoek with su	7	AFR	500 000	1 000 000	981 701
KRANSHOEK: UPGRADE GRAVEL ROADS (MIG)	Upgrading of all gravel roads in Kranshoek with su	7	MIG	1 720 921	4 504 198	5 115 811
FLEET MANAGEMENT				10 880 000	7 670 000	7 070 000
REPLACEMENT OF FLEET VEHICLE	LDV's, trailers, tractors, cars, etc.	All	External Loans			
NEW LDV: ROADS	New Vehicles x 1 x LDV (Roads)	All	AFR	300 000	300 000	
NEW LDV: FLEET	New vehicles x 1 x LDV (Fleet)	All	AFR			320 000
REPLACEMENT LDV: HALLS	New Vehicles x 1 x LDV(Halls)	All	AFR	300 000		
REPLACEMENT LDV: HOUSING	New Vehicles x 1 x LDV (Housing)	All	AFR	350 000		
REPLACEMENT TRUCK: WASTE	New vehicles 2 x Small sif trucks (Refuse)	All	AFR	450 000	450 000	
NEW LDV: ELECTRICITY	New Vehicles x 2 x LDV(Electricity)	All	AFR			
NEW LDV: LAW ENFORCEMENT	New Vehicles x 4 x LDV (Law enforcement)	All	AFR		700 000	700 000
NEW TRAILER: LAW ENFORCEMENT	New Vehicles x 1 x Cattle trailer (Law enforcemen	All	AFR		120 000	
NEW TRAILER: LAW ENFORCEMENT	New Vehicles x 1 x Dog trailer (Law enforcement)	All	AFR		25 000	
NEW DIGGER: ROADS	New Plant x 1 Digger	All	AFR		1 500 000	1 500 000
NEW LOADER: ROADS	New Plant x 1 Skidsteer loader (Roads)	All	AFR			950 000
REPLACE TRUCK: ROADS	New Vehicle x 1 Tipper Truck with crane	All	AFR	1 400 000		
NEW CHERRY PICKER: ELECTRICITY	New vehicles x 1 Cherry Picker	All	AFR	1 150 000		
NEW 6 CUBE TRUCK: WATER	New Vehicle x 1 Tipper Truck 6 Cube (water works	All	AFR	1 050 000		
REPLACE LDV: WATER	New vehicle x 1 x LDV (Water works)	All	AFR	350 000		
NEW HONEY SUCKER: WATER	New Vehicle 1 x Honey Sucker Truck	All	AFR	-	900 000	
NEW JETTING MACHINE: WATER	New Vehicle 1 x Crew cab Jetting Machine	All	AFR	1 200 000	1 200 000	
REPLACE TRACTOR: PARKS	New Plant 1 x Tractor (Parks)	All	AFR	330 000		
NEW TRAILER: PARKS	New Hydraulic tipper trailer (Parks)	All	AFR		125 000	
NEW VEHICLE: LIBRARIES	New vehicles x 1 x Library Avanza (Province)	All	AFR		300 000	
TRANSFER: CRANE TRUCK	Termination of Avis contact 2018(1 x Crane Truck	All	AFR	1 000 000		
TRANSFER: CREW CAB	Termination of Avis contact 2018(2 x Crew cab w	All	AFR	550 000		
TRANSFER: REFUSE TRUCK	Termination of Avis contact 2018(1 x Refuse com	All	AFR	1 000 000		
NEW PLANT: BEACHES	Bobcat (Digger-Loader) (Beaches)	All	AFR	-	450 000	
NEW PLANT: WASTE	Bobcat (Digger-Loader) (WTS)	All	AFR	450 000		



DETAILED CAPITAL PROJECTS IMPLEMENTATION PLAN (2018/19 - 2020/2021)

VOTE DESCRIPTION	PROJECT DESCRIPTION	WARD	FUNDING	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
KWANO: ELECTRIFICATION PH4B	New electrification network Ph4B	5 & 6	INEG	2 540 000		
KWANO: ELECTRIFICATION PH4C	New electrification network Ph4C	5 & 6	INEG		1 790 700	
KWANO: UPGRADE BULK ELECT PH4	Upgrading bulk network (Ph4)	5 & 6	INEG	4 416 522		
KWANO: UPGRADE BULK ELECT PH5	Upgrading bulk network (Ph5)	5 & 6	INEG		6 557 126	5 565 217
KWANO: HIGH MAST LIGHTS	CUBA & ANGOLA VALLEY, SAPS/SIMUNYE AREA (x	5 & 6	AFR	400 000	400 000	400 000
GREEN VALLEY: HIGH MAST LIGHTS	New High Mast Lights	7	AFR	400 000	-	
WATER SERVICES: WATER DISTRIBUTION				12 336 957	14 536 957	14 253 990
TOOLS AND EQUIPMENT	GENERAL TOOLS & EQUIPMENT	ALL	AFR	100 000	100 000	100 000
WATER DEMAND MANAGEMENT (PRESS	Capital Spares: domestic meters and water saving	ALL	AFR	500 000	500 000	500 000
PLETT: UPGRADE/INSTALL TELEMETRY (WMP)	Telemetry at reservoirs, pumping stations and bu	ALL	AFR	-	-	-
PUMP STATION EQUIPMENT	Capital Spares: new pumps, motors and fittings	ALL	AFR	500 000	500 000	500 000
SECURITY FOR KEY SITES	Fencing and security measures around pump stati	ALL	AFR	750 000	750 000	750 000
KURLAND: UPGRADE WTW	UPGRADE FILTERS FROM 0.6 TO 1.2MI	1	AFR	-	-	2 000 000
NATURES VALLEY: UPGRADE WATER SUPPLY (Upgrade pipelines from WTW to town	1	AFR	2 000 000		
NATURES VALLEY: NEW RESERVOIR	New 1.5MI reservoir	1	AFR		5 000 000	
POORTJIES:UPGRADE WATER PIPELI	UPGRADE WATER RETICULATION	2	AFR	1 000 000		
PLETT CBD: UPGRADING RETICULAT	San Gonzales, WTW to Otto Du Plessis Bridge	2	AFR	-	1 000 000	
DUNES: UPGRADING RETICULATION	UPGRADE WATER RETICULATION	2	AFR	-	-	1 000 000
KWANO: NEW WATER PIPELINE	NEW PIPELINE PHASE 2B (KWANO EAST TO WEST)	5 & 6	MIG	-	-	1 638 006
KWANO: UPGRADE TANK	UPGRADE ELEVATED TANK PUMPS & CONTROL PA	5 & 6	AFR	800 000		
KRANSHOEK: UPGRADE BULK WATER	NEW PIPELINE FROM AIRPORT TO KRANSHOEK TC	7	MIG	6 086 957	6 086 957	6 995 408
KRANSHOEK: UPGRADE BULK WATER	CO-FUNDING OF ABOVE	7	AFR	600 000	600 000	770 576
COMMUNITY SERVICES						
LIBRARY AND INFORMATION SERVICES	LIBRARY AND INFORMATION SERVICES			693 000	500 000	
GREEN VALLEY:UPGRADE LIBRARY G	Upgrading of Municipal Buildings	ALL	Library	200 000	500 000	
	FENCING		Library	350 000		
	FURNITURE		Library	25 000		
	AIR CONDITIONING		Library	80 000		
	COMPUTER AQUIPMENT		Library	38 000		
PROTECTION SERVICES: FIRE DEPARTMENT				950 000	300 000	
UPGRADE OF BUILDINGS	Upgrade main fire station building		AFR	200 000	-	-
UPGRADE KURLAND FIRE SUB STATI			AFR	150 000	300 000	-
PARKS AND RECREATION: PARKS MAINTENANCE AND HORTICULTURE				3 189 346	2 500 000	1 500 000
BOSSIESGIF: UPGRADE SPORTS FAC	NEW NETBALL COURT, CLOAKROOMS, STOREROO	3	MIG	2 689 346	2 000 000	
GREEN VALLEY: UPGRADE SPORTSFIELD		7	MIG			1 000 000
SPORTFIELD: FLOODLIGHTS	REPLACEMENT OF FLOODLIGHTS	ALL	AFR	500 000	500 000	500 000
PARKS AND RECREATION: CEMETRIES				1 000 000	1 000 000	1 000 000

