

| ANNEXURE B  |  |                   |                      |           |   |                 |                        |                        |                        |
|---|--|-------------------|----------------------|-----------|---|-----------------|------------------------|------------------------|------------------------|
| PROJECT NAME  | PROJECT DESCRIPTION  | PROJECT IDP CODES | MULTI OR SINGLE YEAR | WARD      | FUNDING   | PROJECT MANAGER | FINAL BUDGET 2023-2024 | FINAL BUDGET 2024-2025 | FINAL BUDGET 2024-2025 |
| <b>ROADS, STORMWATER AND BUILDINGS MAINTENANCE</b>        |  |                   |                      |           |   |                 | <b>13,669,128.93</b>   | <b>100,000.00</b>      | <b>5,000,000.00</b>    |
| NEW HORIZONS-STORMWATER UPGRADES                          | UPGRADING OF STORMWATER(MASTERPLAN ITEM) - New Horizon   | RDS2201           | MULTI-YEAR           | 4         | BORROWINGS                                      | MR Z MPUA       | 1,000,000.00           | -                      | 5,000,000.00           |
| WITTEDRIFT-STORMWATER UPGRADES                            | UPGRADING OF STORMWATER(MASTERPLAN ITEM) - Wittedrift  | RDS2221           | SINGLE-YEAR          | 7         | BORROWINGS                                      | MR Z MPUA       | 5,000,000.00           | -                      | -                      |
| SPEEDHUMPS  | CONSTRUCTION OF SPEEDHUMPS   | RDS2205           | MULTI-YEAR           | ALL WARDS | AFR   | MR Z MPUA       | 100,000.00             | 100,000.00             | -                      |
| UPGRADING OF ALL GRAVEL ROADS IN KRANSHOEK WITH SURFACING | UPGRADING OF ALL GRAVEL ROADS IN KRANSHOEK WITH SURFACING  | RDS2208           | SINGLE-YEAR          | 7         | MIG   | MR MJ RHOSDE    | 3,269,128.93           | -                      | -                      |
| QOLWENI/BOSSIESGIF PHASE 4                                | Construction of road network for 350 erven with related stormwater                                 | RD2303            | SINGLE-YEAR          | 3         | INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT | MR F MAKI       | 2,800,000.00           | -                      | -                      |
| KURLAND (1500): NEW ROADS                                 | Construction of road network for 1500 erven with related stormwater                                | RD2304            | SINGLE-YEAR          | 1         | INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT | MR F MAKI       | 1,500,000.00           | -                      | -                      |
| <b>WATER SERVICES: WASTE WATER PURIFICATION</b>           |  |                   |                      |           |   |                 | <b>17,896,452.22</b>   | <b>29,294,083.96</b>   | <b>27,657,123.04</b>   |
| PUMP STATION EQUIPMENT                                    | Capital Spares: new pumps, motors and fittings   | WWP2301           | MULTI-YEAR           | ALL WARDS | AFR   | MR MJ RHODE     | 2,500,000.00           | 2,500,000.00           | 2,500,000.00           |
| UPGRADE SEWER RETIC                                       | Upgrade internal sewer reticulation based on the master plan and Operational requirements          | WWP2302           | MULTI-YEAR           | ALL WARDS | AFR   | MR MJ RHODE     | 2,000,000.00           | 3,000,000.00           | 3,000,000.00           |
| HEIDELAND SEWAGE PUMP STATION (SPS)                       | Upgrade of Pump Station  | SPS130            | SINGLE-YEAR          | 2         | BORROWINGS                                      | MR MJ RHODE     | 2,500,000.00           | -                      | -                      |
| KURLAND OLD SPS(KURLAND PS2)                              | Upgrade of Pump Station  | WWP2303           | MULTI-YEAR           | 1         | BORROWINGS                                      | MR MJ RHODE     | 1,800,000.00           | 3,000,000.00           | -                      |
| SECURITY FENCING - WASTE WATER PLANTS                     | Security Measures to meet legislative compliance by DWS - Greendrop programme                      | WWP2304           | MULTI-YEAR           | ALL WARDS | BORROWINGS                                      | MR MJ RHODE     | 3,500,000.00           | 3,000,000.00           | 3,000,000.00           |
| KURLAND Waste Water Treatment Works                       | KURLAND Waste Water Treatment Works  | WWP2305           | MULTI-YEAR           | 1         | MIG   | MR MJ RHODE     | 434,782.61             | 9,309,565.22           | 8,614,814.99           |
| KWANO/KRANSHOEK: UPGRADING OF SEWER INFRASTRUCTURE        | KWANO: UPGRADING OF SEWER INFRASTRUCTURE   | WWP2306           | MULTI-YEAR           | 5 & 7     | MIG   | MR MJ RHODE     | 434,782.61             | 8,049,736.13           | 7,435,788.04           |
| GREEN VALLEY: UPGRADING OF BULK SEWER                     | GREEN VALLEY: UPGRADING OF BULK SEWER  | WWP2307           | MULTI-YEAR           | 1         | MIG   | MR MJ RHODE     | -                      | 434,782.61             | 3,106,520.00           |
| Qolweni/Bossiesgif Phase 4B: Upgrading of Sewer           | Construction of sewer reticulation for 350 erven   | WWP2310           | SINGLE-YEAR          | 3         | INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT | MR F MAKI       | 2,450,000.00           | -                      | -                      |
| KWANOKUTHULA-BOXER SHOPPING CENTRE                        | WATER AND SANITATION AUGMENTATION LEVIES FOR ERF 7210, BOXER SHOPPING CENTER, KWANOKUTHULA, WARD 5 | WWP2311           | SINGLE-YEAR          | 5         | AFR   | MR MJ RHODE     | 1,676,887.00           | -                      | -                      |
| KURLAND (1500): NEW SEWER                                 | Construction of sewer reticulation for 1500 erven  | WWP2312           | SINGLE-YEAR          | 1         | INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT | MR F MAKI       | 600,000.00             | -                      | -                      |

| ELECTRICAL AND MECHANICAL ENGINEERING SERVICES        |   |         |             |                            |            |               | 23,740,689.13 | 27,449,149.09 | 41,458,639.30 |
|---|---|---------|-------------|----------------------------|------------|---------------|---------------|---------------|---------------|
|   |   |         |             |                            |            |               |               |               |               |
| MACHINERY AND EQUIPMENT                               | Supply and Delivery of Extension Ladders, Proximity Testers, Bag Switches, Earthing Kits, Megger, Cable Locator, Digital Flukes, Cutting Torch, Hydraulic Crimpers, Cordless Grinders, Rotary Drill, Chain Saws, Pole Pruners | ELE2220 | MULTI-YEAR  | ADMINISTRATIVE             | AFR        | MRS A MOODIEN | 203,950.00    | 201,523.00    | 1,492,048.00  |
| PLETT: ASSET REPLACEMENT                              | Capital spares: replace defective mini-sub and transformer and RMUs in all areas  | ELE2301 | MULTI-YEAR  | ADMINISTRATIVE             | AFR        | MR MS KWAMPA  | 2,360,000.00  | 2,743,200.00  | 3,499,200.00  |
| PLETT: NEW GENERATORS                                 | Mobile Genset for back up supply for operational requirements-10Kva   | ELE2302 | MULTI-YEAR  | ALL WARDS                  | AFR        | MR MS KWAMPA  | 50,000.00     | -             | -             |
| SCADA SYSTEMS   | Master Plan Project: Supply and Install Scada Systems at various substations to facilitate effective Outage Management the future Smart Grid Automation for Renewable Energy Projects   | ELE2303 | MULTI-YEAR  | ALL WARDS                  | AFR        | MR MS KWAMPA  | 650,000.00    | 850,000.00    | 1,500,000.00  |
| REPLACE FAULTY MV METER UNIT                          | Maintenance Related: Replacing faulty metering units - to enhance revenue collection  | ELE2304 | MULTI-YEAR  | ALL WARDS                  | AFR        | MR MS KWAMPA  | 795,000.00    | 850,000.00    | 900,000.00    |
| GOOSEVALLEY: UPGRADE MAIN SUPPLY                      | Replace MV Overhead Line with Underground Cable to reduce outages   | ELE2205 | MULTI-YEAR  | 2                          | AFR        | MR MS KWAMPA  | 650,000.00    | 1,000,000.00  | 2,000,000.00  |
| BRACKKLOOF NEW 20MVA 66/11KV TRF                      | Masterplan Project: Brakkloof 66kV New 20MVA Transformer for firm capacity and allow for maintenance on existing Transformers   | ELE2206 | MULTI-YEAR  | MULTIPLE WARDS(2,3 & 4)    | BORROWINGS | MR MS KWAMPA  | 3,661,000.00  | 4,000,000.00  | 8,165,000.00  |
| PLETT: UPGRADE O/H TO U/G NETWORK (LV)                | Ageing Low Voltage Networks to be upgraded with underground   | ELE2307 | MULTI-YEAR  | MULTIPLE WARDS(1,2 & 4)    | AFR        | MR MS KWAMPA  | 1,150,000.00  | 2,916,600.00  | 1,000,000.00  |
| ELECTRIFICATION OF INFORMAL SETTLEMENT                | New/Upgrade of Electrical Networks in Informal Settlements in the greater Bitou Area  | ELE2204 | MULTI-YEAR  | MULTIPLE WARDS (1,3,5 & 6) | BORROWINGS | MR MS KWAMPA  | 3,000,000.00  | 2,182,000.00  | 1,000,000.00  |
| NEW HIGH MAST LIGHTS                                  | High Mast Lights with Backup Supply In greater Bitou Area   | ELE2309 | MULTI-YEAR  | MULTIPLE WARDS (1,4,5&6)   | AFR        | MR MS KWAMPA  | 660,000.00    | 680,000.00    | 700,000.00    |
| SECURITY KEY SITES                                    | Provision of security at various key sites to prevent theft and vandalism   | ELE2208 | MULTI-YEAR  | MULTIPLE WARDS (2,4,5&6)   | AFR        | MR MS KWAMPA  | 400,000.00    | 200,000.00    | 200,000.00    |
| REPLACE MV RADIAL SUPPLY                              | Masterplan Project: Replace Radial MV supply between MS-Ray and MS-Strydom  | ELE2311 | MULTI-YEAR  | 2                          | AFR        | MR MS KWAMPA  | 890,000.00    | 890,000.00    | -             |
| NEW STREETLIGHTS                                      | New Streetlights  | ELE2210 | SINGLE-YEAR | ALL WARDS                  | BORROWINGS | MR MS KWAMPA  | -             | -             | 5,244,903.00  |
| REPLACEMENT OF THE FAULTY CABLE WITTEDRIFT            | Masterplan Project: Replace Faulty Underground Cable to complete Ring Feed  | ELE2213 | MULTI-YEAR  | 1                          | BORROWINGS | MR MS KWAMPA  | -             | 988,000.00    | -             |
| 11KV LINKS KWANO AND SS1 SUB STATIONS                 | Masterplan Project: New MV Feeders between SS New Horizons and Erf 34/438.  | ELE2214 | SINGLE-YEAR | MULTIPLE WARDS (4,5&6)     | BORROWINGS | MR MS KWAMPA  | -             | -             | 3,796,000.00  |
| 11KV LINKS KWANO TO LADYWOOD                          | Masterplan Project: Upgrade Golf Course and Ladywood 11kV Overhead Lines to SS Kwano, MV Cable and Circuit Breaker  | ELE2315 | SINGLE-YEAR | MULTIPLE WARDS (4,5&6)     | BORROWINGS | MR MS KWAMPA  | -             | -             | 1,194,097.00  |
| KEURBOOMS: UPGRADE NETWORK                            | Create Additional Feed Supply for Keurbooms to allow contingency and continuity of supply   | ELE2218 | MULTI-YEAR  | 1                          | BORROWINGS | MR MS KWAMPA  | 5,989,000.00  | 5,600,000.00  | 5,550,000.00  |
| ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A | ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A   | ELE2317 | SINGLE-YEAR | 4                          | INEP       | MR MS KWAMPA  | 3,281,739.13  | 4,347,826.09  | 5,217,391.30  |

|  |  |         |             |                |   |                 |                      |                      |                     |
|--|--|---------|-------------|----------------|---|-----------------|----------------------|----------------------|---------------------|
| <b>FLEET MANAGEMENT</b>  |  |         |             |                |   |                 | <b>18,280,000.00</b> | <b>792,516.00</b>    | <b>1,500,000.00</b> |
| TOOLS AND EQUIPMENT  | 2 POST LIFT , VEHICLE DIAGNOSTIC KIT ,TOOLS-MECHANICAL WORKSHOP  | FLT2301 | MULTI-YEAR  | ADMINISTRATIVE | AFR   | MR S SUNKAR     | 180,000.00           | -                    | 100,000.00          |
| 2X NEW LDV WITH POLICE CANOPIES -LAW ENFORCEMENT                 | 2X NEW LDV WITH POLICE CANOPIES -LAW ENFORCEMENT                 | FLT2302 | MULTI-YEAR  | ADMINISTRATIVE | BORROWINGS                                      | MR S SUNKAR     | 650,000.00           | -                    | 1,400,000.00        |
| 1X HATCHBACK-METER READING                                       | HATCHBACK -REVENUE COLLECTION                                    | FLT2303 | SINGLE-YEAR | ADMINISTRATIVE | AFR   | MR S SUNKAR     | 250,000.00           | -                    | -                   |
| 1X NEW HOOKLIFT TRUCK-WASTE MANAGEMENT                           | 1 X NEW HOOKLIFT TRUCK   | FLT2305 | SINGLE-YEAR | ADMINISTRATIVE | BORROWINGS                                      | MR S SUNKAR     | 3,000,000.00         | -                    | -                   |
| 3X NEW 15CUBE COMPACTORS- WASTE MANAGEMENT                       | 3 X NEW 15 CUBE COMPACTORS                                       | FLT2306 | SINGLE-YEAR | ADMINISTRATIVE | BORROWINGS                                      | MR S SUNKAR     | 5,500,000.00         | -                    | -                   |
| FRONT END LOADER- WASTE MANAGEMENT                               | FRONT END LOADER   | FLT2307 | SINGLE-YEAR | ADMINISTRATIVE | BORROWINGS                                      | MR S SUNKAR     | 1,600,000.00         | -                    | -                   |
| 2X LDV WITH CANOPY- WATER SERVICES                               | 3X LDV WITH CANOPY- WATER SERVICES-REPLACMNTS                    | FLT2308 | SINGLE-YEAR | ADMINISTRATIVE | AFR   | MR S SUNKAR     | 900,000.00           | -                    | -                   |
| CONVERT OLD COMPACTOR FOR SKIP LOADING-WASTE MANAGEMENT          | CONVERT OLD COMPACTOR FOR SKIP LOADING.                          | FLT2309 | SINGLE-YEAR | ADMINISTRATIVE | AFR   | MR S SUNKAR     | 700,000.00           | -                    | -                   |
| 2X LDV'S-ELECTRICITY   | 2X LDV'S-ELECTRICITY   | FLT2310 | SINGLE-YEAR | ADMINISTRATIVE | AFR   | MR S SUNKAR     | 900,000.00           | -                    | -                   |
| 5X HIGH COMPACTION CONTAINERS                                    | 5X HIGH COMPACTION CONTAINERS                                    | FLT2311 | SINGLE-YEAR | ADMINISTRATIVE | AFR   | MR S SUNKAR     | 800,000.00           | 792,516.00           | -                   |
| HEAVY DUTY TRAILER   | HEAVY DUTY TRAILER   | FLT2312 | SINGLE-YEAR | ADMINISTRATIVE | AFR   | MR S SUNKAR     | 800,000.00           | -                    | -                   |
| 3 in 1 Compactor Conversion for Skip Loading & Hook-lift Purpose | 3 in 1 Compactor Conversion for Skip Loading & Hook-lift Purpose | FLT2313 | SINGLE-YEAR | ADMINISTRATIVE | AFR   | MR S SUNKAR     | 1,000,000.00         | -                    | -                   |
| 3X OFFICIAL VEHICLES OFFICE BEARERS                              | 3X POLITICAL OFFICAIL VEHICLES                                   | FLT2314 | SINGLE-YEAR | ADMINISTRATIVE | AFR   | MR S SUNKAR     | 2,000,000.00         | -                    | -                   |
| <b>WATER SERVICES: WATER DISTRIBUTION</b>                        |  |         |             |                |   |                 | <b>27,349,759.59</b> | <b>17,977,298.61</b> | <b>7,058,752.00</b> |
| TOOLS AND EQUIPMENT  | GENERAL TOOLS & EQUIPMENT  | WTR2301 | MULTI-YEAR  | ADMINISTRATIVE | AFR   | MR E OOSTHUIZEN | 168,929.00           | 200,000.00           | 250,000.00          |
| PUMP STATION EQUIPMENT   | Capital Spares: new pumps, motors and fittings                   | WTR2302 | MULTI-YEAR  | ALL WARDS      | AFR   | MR MJ RHODE     | 2,000,000.00         | 2,092,516.00         | 2,608,752.00        |
| KURLAND: UPGRADE WTW   | UPGRADE WORKS FROM 0.6 TO 1.2MI                                  | WTR2303 | MULTI-YEAR  | 1              | BORROWINGS                                      | MR MJ RHODE     | 5,200,000.00         | 3,800,000.00         | 950,000.00          |
| REPLACEMENT OF AC PIPES  | REPLACEMENT OF AC PIPES  | WTR2304 | MULTI-YEAR  | ALL WARDS      | AFR   | MR E OOSTHUIZEN | 2,000,000.00         | 2,500,000.00         | 3,000,000.00        |
| WATER DEMAND MANAGEMENT  | Domestic meters and water saving devices                         | WTR2205 | MULTI-YEAR  | ALL WARDS      | AFR   | MR E OOSTHUIZEN | 200,000.00           | 200,000.00           | 250,000.00          |
| GREENVALLEY: NEW/ UPGRADE BULK WATER                             | UPGRADE TO WATER PUMP STATION AND PIPELINE                       | WTR2306 | SINGLE      | 1              | BORROWINGS                                      | MR MJ RHODE     | 1,400,000.00         | -                    | -                   |
| NATURES VALLEY RESERVOIR   | NATURES VALLEY RESERVOIR UPGRADE                                 | WAT2211 | MULTI-YEAR  | 1              | BORROWINGS                                      | MR MJ RHODE     | -                    | 4,250,000.00         | -                   |
| NATURES VALLEY WTW   | NATURES VALLEY WTW UPGRADE - CAPITAL REPLACEMENTS                | WAT2212 | MULTI-YEAR  | 1              | BORROWINGS                                      | MR MJ RHODE     | -                    | 4,500,000.00         | -                   |
| PLETT WTW: NEW PUMP STATION                                      | PLETT WTW: NEW PUMP STATION                                      | WATR230 | SINGLE      | ALL WARDS      | MIG   | MR MJ RHODE     | 13,730,830.59        | -                    | -                   |
| GREENVALLEY: NEW/ UPGRADE BULK WATER                             | GREENVALLEY: NEW/ UPGRADE BULK WATER                             | WTR2308 | MULTI-YEAR  | 1              | MIG   | MR MJ RHODE     | -                    | 434,782.61           | -                   |
| Qolweni/Bossiesgif Phase 4B: Upgrading of Water                  | Construction of water reticulation for 350 erven                 | WTR2311 | SINGLE      | 3              | INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT | MR F MAKI       | 1,750,000.00         | -                    | -                   |
| KURLAND: NEW WATER   | Construction of water reticulation for 1500 erven                | WTR2312 | SINGLE      | 1              | INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT | MR F MAKI       | 900,000.00           | -                    | -                   |

|   |   |         |             |                         |            |               |                     |                     |                     |
|---|---|---------|-------------|-------------------------|------------|---------------|---------------------|---------------------|---------------------|
| <b>LAW ENFORCEMENT</b>  |   |         |             |                         |            |               | <b>385,000.00</b>   | <b>-</b>            | <b>-</b>            |
| 22 X BULLET PROOF VESTS   | This is protective equipment for Law Enforcement Officers             | LAW2301 | SINGLE-YEAR | ALL WARDS               | AFR        | S.VANDALA     | 265,000.00          | -                   | -                   |
| INSTALLATION OF SECURITY CAMERAS                                  | Installation of security cameras in Julia Avenue and Ferdinard Street | LAW2221 | SINGLE-YEAR | WARD 2                  | AFR        | S.VANDALA     | 120,000.00          | -                   | -                   |
| <b>PARKS AND RECREATION: PARKS MAINTENANCE AND HORTICULTURE</b>   |   |         |             |                         |            |               | <b>3,429,605.70</b> | <b>3,344,176.91</b> | <b>2,722,007.39</b> |
| CONSTRUCTION OF REGIONAL CEMETRY                                  | CONSTRUCTION OF REGIONAL CEMETRY AT EBENEZER SANRAL ROAD              | HOR2207 | MULTI-YEAR  | 4                       | AFR        | MR J SIJAMA   | 1,000,000.00        | 500,000.00          | -                   |
| UPGRADING OF KRANSHOEK SPORTFIELD FLOODLIGHTING                   | UPGRADING OF KRANSHOEK SPORTFIELD FLOODLIGHTING                       | HOR2301 | MULTI-YEAR  | 7                       | MIG        | MR MJ RHODE   | 2,429,605.70        | 2,409,394.30        | -                   |
| UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING                 | UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING                     | HOR2209 | MULTI-YEAR  | 7                       | MIG        | MR MJ RHODE   | -                   | 434,782.61          | 2,287,224.78        |
| UPGRADING OF KWANO SPORTFIELD FLOODLIGHTING                       | UPGRADING OF KWANO SPORTFIELD FLOODLIGHTING                           | HOR2302 | MULTI-YEAR  | 5&7                     | MIG        | MR MJ RHODE   | -                   | -                   | 434,782.61          |
| <b>FACILITIES &amp; SERVICE CENTRES</b>                           |   |         |             |                         |            |               | <b>-</b>            | <b>625,000.00</b>   | <b>-</b>            |
| HALL FURNITURE  | TABLES AND CHAIRS FOR ALL HALLS                                       | FAC2221 | SINGLE-YEAR | ALL WARDS               | AFR        | MR J SIJAMA   | -                   | 300,000.00          | -                   |
| REPLACEMENT OF FLOORING AT PIESANG VALLEY HALL                    | Replace existing Vynil floor Covering                                 | FAC2222 | SINGLE-YEAR | 2                       | AFR        | MR J SIJAMA   | -                   | 25,000.00           | -                   |
| UPGRADING OF QOLWENI HALL   | Replacement of aluminium doors and windows at Qolweni                 | FAC2223 | SINGLE-YEAR | 3                       | AFR        | MR J SIJAMA   |                     | 300,000.00          |                     |
| <b>INTERGRATED WASTE MANAGEMENT</b>                               |   |         |             |                         |            |               | <b>1,350,000.00</b> | <b>5,000,000.00</b> | <b>7,000,000.00</b> |
| KURLAND VILLAGE-WASTE DROP- OFF FACILITY                          | New Drop-off facilities at Kurland                                    | WAS202  | MULTI-YEAR  | 1                       | BORROWINGS | MR D BAARTMAN | 1,350,000.00        | 1,800,000.00        | -                   |
| WASTE TRANSFER STATION-CONSTRUCTION OF A NEW BULKY WASTE FACILITY | Construction of New Bulky Waste Facility at Waste Transfer Station    | WAS2206 | MULTI-YEAR  | MULTIPLE WARDS(SPECIFY) | BORROWINGS | MR D BAARTMAN | -                   | 3,200,000.00        | 7,000,000.00        |
| <b>LIBRARY SERVICES</b>   |   |         |             |                         |            |               | <b>450,000.00</b>   | <b>-</b>            | <b>-</b>            |
| FURNITURE   | FURNITURE   | LIBA002 | SINGLE-YEAR | ALL WARDS               | CG         | MRS T TWANI   | 50,000.00           | -                   | -                   |
| LIBRARY MAINTENANCE   | LIBRARY MAINTENANCE: PAVING,TILING                                    | LIB2302 | SINGLE-YEAR | ALL WARDS               | CG         | MRS T TWANI   | 250,000.00          | -                   | -                   |
| OUTREACH PROGRAMS EQUIPMENT                                       | GARDEN TOOLS  | LIB2303 | SINGLE-YEAR | ALL WARDS               | CG         | MRS T TWANI   | 50,000.00           | -                   | -                   |
| COMPUTER EQUIPMENT  | COMPUTER EQUIPMENT  | LIB2304 | SINGLE-YEAR | ALL WARDS               | CG         | MRS T TWANI   | 100,000.00          | -                   | -                   |
| <b>LOCAL ECONOMIC DEVELOPMENT</b>                                 |   |         |             |                         |            |               | <b>304,347.83</b>   | <b>-</b>            | <b>-</b>            |
| CONSTRUCTION OF QOLWENI CULTURAL VILLAGE                          | CONSTRUCTION OF QOLWENI CULTURAL VILLAGE                              | LED2022 | SINGLE-YEAR | 3                       | RSEP       | MR L GERICKE  | 304,347.83          | -                   | -                   |
| <b>OFFICE OF THE MM</b>   |   |         |             |                         |            |               | <b>1,000,000.00</b> | <b>-</b>            | <b>-</b>            |
| FURNITURE & EQUIPMENT   | Furniture & Equipment for all departmental requests                   | OMM2301 | SINGLE-YEAR | ADMINISTRATIVE          | AFR        | MR F LÖTTER   | 1,000,000.00        | -                   | -                   |

| INFORMATION COMMUNICATION TECHNOLOGY (ICT)                  |   |         |             |                |     |              | 1,577,121.00 | 4,458,645.00 | 1,000,000.00 |
|---|---|---------|-------------|----------------|-----|--------------|--------------|--------------|--------------|
|   |   |         |             |                |     |              |              |              |              |
| BITOU LAPTOP REPLACEMENT                                    | Replacement of equipment older than 5 Years and not fit for purpose     | ICT2301 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 300,000.00   | 300,000.00   |
| BITOU COMPUTER OPERATIONAL SPARES & LOANS                   | Operational in nature / Loans while servicing or repairing              | ICT2302 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 200,000.00   | 200,000.00   |
| BITOU MOBILE DEVICES  | For paper less agenda, workforce and meter reading readers              | ICT2303 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 100,000.00   | 100,000.00   |
| BITOU REPAIRS MAINTENANCE & EQUIPMENT                       | Operational in nature / Replacement of failed capital item in the field | ICT2304 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | 176,460.00   | 200,000.00   | 200,000.00   |
| BITOU NEW USERS   |   | ICT2305 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | 701,000.00   | 200,000.00   | 200,000.00   |
| COUNCIL TABLET ACCESSORIES                                  | COUNCIL TABLET ACCESSORIES  | ICT2307 | SINGLE-YEAR | ADMINISTRATIVE | AFR | MR G. GREESE | 112,000.00   | -            | -            |
| DEPARTMENTAL REQUESTS HUMAN SETTLEMENTS                     | DEPARTMENTAL REQUESTS HUMAN SETTLEMENTS                                 | ICT2308 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 90,000.00    | -            |
| DEPARTMENTAL REQUESTS ELECTRICAL AND MECHANICAL ENGINEERING | DEPARTMENTAL REQUESTS ELECTRICAL AND MECHANICAL ENGINEERING             | ICT2309 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 60,000.00    | -            |
| DEPARTMENTAL REQUESTS INTEGRATED DEVELOPMENT PLANNING       | DEPARTMENTAL REQUESTS INTEGRATED DEVELOPMENT PLANNING                   | ICT2310 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 45,000.00    | -            |
| DEPARTMENTAL REQUESTS ADMINISTRATION                        | DEPARTMENTAL REQUESTS ADMINISTRATION                                    | ICT2311 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 15,000.00    | -            |
| DEPARTMENTAL REQUESTS WASTE MANAGEMENT                      | DEPARTMENTAL REQUESTS WASTE MANAGEMENT                                  | ICT2312 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 125,000.00   | -            |
| DEPARTMENTAL REQUESTS TOWN PLANNING                         | DEPARTMENTAL REQUESTS TOWN PLANNING                                     | ICT2313 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 30,000.00    | -            |
| DEPARTMENTAL REQUESTS LAW ENFORCEMENT                       | DEPARTMENTAL REQUESTS LAW ENFORCEMENT                                   | ICT2314 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 135,000.00   | -            |
| DEPARTMENTAL REQUESTS HUMAN RESOURCE MANAGEMENT             | DEPARTMENTAL REQUESTS HUMAN RESOURCE MANAGEMENT                         | ICT2315 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 300,000.00   | -            |
| DEPARTMENTAL REQUESTS EXPENDITURE                           | DEPARTMENTAL REQUESTS EXPENDITURE                                       | ICT2316 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 15,000.00    | -            |
| DEPARTMENTAL REQUESTS LOCAL ECONOMIC DEVELOPMENT            | DEPARTMENTAL REQUESTS LOCAL ECONOMIC DEVELOPMENT                        | ICT2317 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 60,000.00    | -            |
| DEPARTMENTAL REQUESTS SUPPLY CHAIN MANAGEMENT               | DEPARTMENTAL REQUESTS SUPPLY CHAIN MANAGEMENT                           | ICT2318 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 45,000.00    | -            |
| DEPARTMENTAL REQUESTS COMMUNITY DEVELOPMENT WORKER          | DEPARTMENTAL REQUESTS COMMUNITY DEVELOPMENT WORKER                      | ICT2319 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 30,000.00    | -            |
| DEPARTMENTAL REQUESTS MPAC                                  | DEPARTMENTAL REQUESTS MPAC  | ICT2320 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 15,000.00    | -            |
| DEPARTMENTAL REQUESTS AFS, TREASURY & ACCOUNTING            | DEPARTMENTAL REQUESTS AFS, TREASURY & ACCOUNTING                        | ICT2321 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 15,000.00    | -            |
| DEPARTMENTAL REQUESTS INTERNAL AUDIT                        | DEPARTMENTAL REQUESTS INTERNAL AUDIT                                    | ICT2322 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 45,000.00    | -            |
| WIRELESS AP MAIN BUILDING COUNCIL CHAMBERS                  | WIRELESS AP MAIN BUILDING COUNCIL CHAMBERS                              | ICT2324 | SINGLE-YEAR | ADMINISTRATIVE | AFR | MR G. GREESE | 4,000.00     | -            | -            |
| WIRELESS AP MAIN BUILDING MM OFFICE                         | WIRELESS AP MAIN BUILDING MM OFFICE                                     | ICT2323 | SINGLE-YEAR | ADMINISTRATIVE | AFR | MR G. GREESE | 4,000.00     | -            | -            |
| WIRELESS AP NEW HORIZON YAC                                 | WIRELESS AP NEW HORIZON YAC   | ICT2325 | SINGLE-YEAR | ADMINISTRATIVE | AFR | MR G. GREESE | 4,000.00     | -            | -            |
| MELVILLS CORNER NETWORK CABINET REPLACEMENT                 | MELVILLS CORNER NETWORK CABINET REPLACEMENT                             | ICT2326 | SINGLE-YEAR | ADMINISTRATIVE | AFR | MR G. GREESE | 29,071.00    | -            | -            |
| MELVILLS CORNER GENERATOR EXTENSION                         | MELVILLS CORNER GENERATOR EXTENSION                                     | ICT2327 | SINGLE-YEAR | ADMINISTRATIVE | AFR | MR G. GREESE | -            | -            | -            |
| WATERWORKS 2-WAY RADIOS                                     | WATERWORKS 2-WAY RADIOS   | ICT2328 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 47,995.00    | -            |
| BEACHES OFFICE 2-WAY RADIOS                                 | BEACHES OFFICE 2-WAY RADIOS   | ICT2329 | SINGLE-YEAR | ADMINISTRATIVE | AFR | MR G. GREESE | 63,600.00    | -            | -            |
| FIRE DEPARTMENT 2-WAY RADIOS                                | FIRE DEPARTMENT 2-WAY RADIOS  | ICT2330 | SINGLE-YEAR | ADMINISTRATIVE | AFR | MR G. GREESE | 18,590.00    | -            | -            |
| LAW ENFORCEMENT 2 WAY RADIOS                                | LAW ENFORCEMENT 2 WAY RADIOS  | ICT2331 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 119,250.00   | -            |
| CORPORATE SERVICES BOARDROOM EQUIPMENT UPGRADE              | CORPORATE SERVICES BOARDROOM EQUIPMENT UPGRADE                          | ICT2332 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 32,000.00    | -            |
| SPEAKERS' OFFICE TABLE EQUIPMENT UPGRADE                    | SPEAKERS' OFFICE TABLE EQUIPMENT UPGRADE                                | ICT2333 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 12,800.00    | -            |
| ENGINEERING SERVICES BOARDROOM EQUIPMENT UPGRADE            | ENGINEERING SERVICES BOARDROOM EQUIPMENT UPGRADE                        | ICT2334 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 6,400.00     | -            |
| DEVELOPMENT & PLANNING BOARDROOM EQUIPMENT UPGRADE          | DEVELOPMENT & PLANNING BOARDROOM EQUIPMENT UPGRADE                      | ICT2335 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 6,400.00     | -            |
| FINANCIAL SERVICES BOARDROOM (CFO OFFICE) EQUIPMENT UPGRADE | FINANCIAL SERVICES BOARDROOM (CFO OFFICE) EQUIPMENT UPGRADE             | ICT2336 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 12,800.00    | -            |
| ICT OFFICE FURNITURE & EQUIPMENT                            | ICT OFFICE FURNITURE & EQUIPMENT  | ICT2337 | SINGLE-YEAR | ADMINISTRATIVE | AFR | MR G. GREESE | 14,400.00    | -            | -            |
| CAMERA SURVEILLANCE WASTE TRANSFER SITE                     | CAMERA SURVEILLANCE WASTE TRANSFER SITE                                 | ICT2338 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 50,000.00    | -            |
| CAMERA SURVEILLANCE ELECTRICAL                              | CAMERA SURVEILLANCE ELECTRICAL  | ICT2340 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 110,000.00   | -            |
| BRACKLOOF SUBSTATION SCADA CONNECTIVATY                     | BRACKLOOF SUBSTATION SCADA CONNECTIVATY                                 | ICT2339 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 30,000.00    | -            |
| KWANO SUBSTATION SCADA CONNECTIVATY                         | KWANO SUBSTATION SCADA CONNECTIVATY                                     | ICT2341 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 30,000.00    | -            |
| MAIN SUBSTATION (FERDINAND) SCADA CONNECTIVATY              | MAIN SUBSTATION (FERDINAND) SCADA CONNECTIVATY                          | ICT2342 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -            | 30,000.00    | -            |

|  |  |         |             |                |     |              |           |            |  |
|--|--|---------|-------------|----------------|-----|--------------|-----------|------------|--|
| KLOOF SUBSTATION (TAXI RANK) SCADA CONNECTIVITY                    | KLOOF SUBSTATION (TAXI RANK) SCADA CONNECTIVITY                    | ICT2343 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -         | 30,000.00  |  |
| PHAROS SUBSTATION (PHAROS AVENUE) SCADA CONNECTIVITY               | PHAROS SUBSTATION (PHAROS AVENUE) SCADA CONNECTIVITY               | ICT2344 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE |           | 30,000.00  |  |
| LONGSHIPS SUBSTATION (LONGSHIPS RD) SCADA CONNECTIVITY             | LONGSHIPS SUBSTATION (LONGSHIPS RD) SCADA CONNECTIVITY             | ICT2345 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE |           | 30,000.00  |  |
| NEW HORIZONS SUBSTATION (C/O SARINGA AND N2) SCADA CONNECTIVITY    | NEW HORIZONS SUBSTATION (C/O SARINGA AND N2) SCADA CONNECTIVITY    | ICT2346 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -         | 30,000.00  |  |
| EBENEZER (NEW SUBSTATION AT EBENEZER ENTRANCE) SCADA CONNECTIVITY  | EBENEZER (NEW SUBSTATION AT EBENEZER ENTRANCE) SCADA CONNECTIVITY  | ICT2347 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -         | 30,000.00  |  |
| DORETHEA SUBSTATION (DORETHERA STR & BEACONWAY) SCADA CONNECTIVITY | DORETHEA SUBSTATION (DORETHERA STR & BEACONWAY) SCADA CONNECTIVITY | ICT2348 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -         | 30,000.00  |  |
| KEURBOOMS MATJIES FONTEIN SCADA CONNECTIVITY                       | KEURBOOMS MATJIES FONTEIN SCADA CONNECTIVITY                       | ICT2349 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -         | 30,000.00  |  |
| NATURES VALLEY SCADA CONNECTIVITY                                  | NATURES VALLEY SCADA CONNECTIVITY                                  | ICT2350 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -         | 30,000.00  |  |
| WATERWORKS TELEMETRY ADOPTION                                      | WATERWORKS TELEMETRY ADOPTION                                      | ICT2351 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -         | 143,000.00 |  |
| ELECTRICAL TELEMETRY ADOPTION                                      | ELECTRICAL TELEMETRY ADOPTION                                      | ICT2352 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -         | 143,000.00 |  |
| KURLAND OFFICE BACKUP POWER AND SOLAR                              | KURLAND OFFICE BACKUP POWER AND SOLAR                              | ICT2353 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -         | 25,000.00  |  |
| WATER WORKS OFFICE BACKUP POWER AND SOLAR                          | WATER WORKS OFFICE BACKUP POWER AND SOLAR                          | ICT2354 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -         | 25,000.00  |  |
| PARKS AND RECREATION OFFICE BACKUP POWER AND SOLAR                 | PARKS AND RECREATION OFFICE BACKUP POWER AND SOLAR                 | ICT2355 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -         | 25,000.00  |  |
| NEW HORIZON LIBRARY BACKUP POWER AND SOLAR                         | NEW HORIZON LIBRARY BACKUP POWER AND SOLAR                         | ICT2356 | SINGLE      | ADMINISTRATIVE | AFR | MR G. GREESE | 25,000.00 | -          |  |
| COUNCILLORS OFFICE BACKUP POWER AND SOLAR                          | COUNCILLORS OFFICE BACKUP POWER AND SOLAR                          | ICT2357 | SINGLE-YEAR | ADMINISTRATIVE | AFR | MR G. GREESE | 25,000.00 | -          |  |
| ENGINEERING BACKUP POWER AND SOLAR                                 | ENGINEERING BACKUP POWER AND SOLAR                                 | ICT2358 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -         | 75,000.00  |  |
| FIRE STATION BACKUP POWER AND SOLAR                                | FIRE STATION BACKUP POWER AND SOLAR                                | ICT2359 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -         | 25,000.00  |  |
| BOSSIESGIF HOUSING OFFICE BACKUP POWER AND SOLAR                   | BOSSIESGIF HOUSING OFFICE BACKUP POWER AND SOLAR                   | ICT2360 | MULTI-YEAR  | ADMINISTRATIVE | AFR | MR G. GREESE | -         | 25,000.00  |  |
| KWANO LIBRARY BACKUP POWER AND SOLAR                               | KWANO LIBRARY BACKUP POWER AND SOLAR                               | ICT2361 | SINGLE-YEAR | ADMINISTRATIVE | AFR | MR G. GREESE | 25,000.00 | -          |  |
| SIGNAL HILL HIGH SITE BACKUP POWER AND SOLAR                       | SIGNAL HILL HIGH SITE BACKUP POWER AND SOLAR                       | ICT2362 | SINGLE-YEAR | ADMINISTRATIVE | AFR | MR G. GREESE | 25,000.00 | -          |  |

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