

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 |
|---|--|-------------------|----------------------|-----------|---|-----------------|------------------------|------------------------|------------------------|
| ROADS, STORMWATER AND BUILDINGS MAINTENANCE | | | | | | | 13,669,128.93 | 100,000.00 | 5,000,000.00 |
| 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 | - | - |
| WATER SERVICES: WASTE WATER PURIFICATION | | | | | | | 17,896,452.22 | 29,294,083.96 | 27,657,123.04 |
| 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 |

| FLEET MANAGEMENT | | | | | | | 18,280,000.00 | 792,516.00 | 1,500,000.00 |
|--|--|---------|-------------|----------------|---|-----------------|---------------|---------------|--------------|
| 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 | - | - |
| WATER SERVICES: WATER DISTRIBUTION | | | | | | | 27,349,759.59 | 17,977,298.61 | 7,058,752.00 |
| 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 | - | - |

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|---|---|---------|-------------|-------------------------|------------|---------------|---------------------|---------------------|---------------------|
| LAW ENFORCEMENT | | | | | | | 385,000.00 | - | - |
| 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 | - | - |
| PARKS AND RECREATION: PARKS MAINTENANCE AND HORTICULTURE | | | | | | | 3,429,605.70 | 3,344,176.91 | 2,722,007.39 |
| 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 |
| FACILITIES & SERVICE CENTRES | | | | | | | - | 625,000.00 | - |
| 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 Vinyl 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 | - |
| INTERGRATED WASTE MANAGEMENT | | | | | | | 1,350,000.00 | 5,000,000.00 | 7,000,000.00 |
| 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 |
| LIBRARY SERVICES | | | | | | | 450,000.00 | - | - |
| 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 | - | - |
| LOCAL ECONOMIC DEVELOPMENT | | | | | | | 304,347.83 | - | - |
| CONSTRUCTION OF QOLWENI CULTURAL VILLAGE | CONSTRUCTION OF QOLWENI CULTURAL VILLAGE | LED2022 | SINGLE-YEAR | 3 | RSEP | MR L GERICKE | 304,347.83 | - | - |
| OFFICE OF THE MM | | | | | | | 1,000,000.00 | - | - |
| 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 | - |
| BRAKKLOOF SUBSTATION SCADA CONNECTIVATY | BRAKKLOOF 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 | - |

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| 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 | |
| DORETHERA SUBSTATION (DORETHERA STR & BEACONWAY) SCADA CONNECTIVITY | DORETHERA 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 TELEMTRY ADOPTION | WATERWORKS TELEMTRY ADOPTION | ICT2351 | MULTI-YEAR | ADMINISTRATIVE | AFR | MR G. GREESE | - | 143,000.00 | |
| ELECTRICAL TELEMTRY ADOPTION | ELECTRICAL TELEMTRY 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 | - | |

