

MID-YEAR CAPITAL ADJUSTMENT BUDGET 2023-2026

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	MULTI OR SINGLE YEAR	WARD	FUNDING	PROJECT MANAGER	APPROVED ORIGINAL BUDGET 2023-2024	1st APPROVED ROLLOVER BUDGET 2023-2024	2nd APPROVED ROLLOVER BUDGET 2023-2024	MID-YEAR ADJUSTMENTS 2023-2024	MID-YEAR ADJUSTMENT BUDGET 2023-2024	APPROVED BUDGET 2025-2026	APPROVED BUDGET 2025-2026
ROADS, STORMWATER AND BUILDINGS MAINTENANCE							13 669 128,93	15 696 274,60	20 147 274,60	(2 193 309,24)	17 953 965,36	3 720 373,00	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	1 100 000,00	1 100 000,00	-	1 100 000,00	-	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	5 000 000,00	4 551 000,00	(3 500 000,00)	1 051 000,00	3 620 373,00	-
SPEEDHUMPS	CONSTRUCTION OF SPEEDHUMPS	RDS2205	MULTI-YEAR	ALL WARDS	AFR	MR Z MPUA	100 000,00	100 000,00	100 000,00	-	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 RHODE	3 269 128,93	3 269 128,93	3 269 128,93	6 690,76	3 275 819,69	-	-
UPGRADING OF ALL GRAVEL ROADS IN KRANSHOEK WITH SURFACING	UPGRADING OF ALL GRAVEL ROADS IN KRANSHOEK WITH SURFACING	RDS2208	SINGLE-YEAR	7	AFR	MR MJ RHODE	-	-	-	360 000,00	360 000,00	-	-
QOLWENI/BOSSIESGIF PHASE 4	Construction of road network for 350 erven with related stormwater	RDS2303	SINGLE-YEAR	3	INFORMAL SETTLEMENT UPGRAIDING PARTNERSHIP GRANT	MR F MAKI	2 800 000,00	2 800 000,00	2 800 000,00	-	2 800 000,00	-	-
NEW HORIZONS: CONNECTING SARINGA ROAD	CONSTRUCTION OF CONNECTION BETWEEN SARINGA AND EBENEZER	ROA2221	SINGLE-YEAR	4	AFR	MR M RHODE	-	500 000,00	500 000,00	(60 000,00)	440 000,00	-	-
BOSSIESGIF: NEW WATER (PH4A)	UISP: New sewer at Qolweni & Bossiesgif	RDS2207	SINGLE-YEAR	3	INFORMAL SETTLEMENT UPGRAIDING PARTNERSHIP GRANT	MR F MAKI	-	1 427 145,67	1 427 145,67	1 000 000,00	2 427 145,67	-	-
EBENEZER (PHASE 3, PORTION 1): NEW ROADS	Construction of road network for 140 erven with related stormwater	RDS2211	SINGLE-YEAR	4	HUMAN SETTLEMENTS DEVELOPMENT PARTNERSHIP GRANT	MR F MAKI	-	-	6 400 000,00	-	6 400 000,00	-	-
KURLAND (1500): NEW ROADS	Construction of road network for 1500 erven with related stormwater	RD2304	SINGLE-YEAR	1	INFORMAL SETTLEMENT UPGRAIDING PARTNERSHIP GRANT	MR F MAKI	1 500 000,00	1 500 000,00	-	-	-	-	-
WATER SERVICES: WASTE WATER PURIFICATION							17 896 452,22	18 759 123,17	23 759 123,17	(545 565,22)	23 213 557,95	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	2 813 318,50	2 813 318,50	-	2 813 318,50	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	2 000 000,00	2 000 000,00	(550 000,00)	1 450 000,00	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	2 500 000,00	2 500 000,00	(1 390 000,00)	1 110 000,00	-	-
KURLAND OLD SPS(KURLAND PS2)	Upgrade of Pump Station	WWP2303	MULTI-YEAR	1	BORROWINGS	MR MJ RHODE	1 800 000,00	1 800 000,00	1 800 000,00	(460 000,00)	1 340 000,00	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	3 500 000,00	3 500 000,00	1 724 000,00	5 224 000,00	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	434 782,61	434 782,61	(434 782,61)	(0,00)	9 309 565,22	8 614 814,99
KWANO/KRANSHOEK: UPGRAIDING OF SEWER INFRASTRUCTURE	KWANO: UPGRAIDING OF SEWER INFRASTRUCTURE	WWP2306	MULTI-YEAR	5 & 7	MIG	MR MJ RHODE	434 782,61	434 782,61	434 782,61	(434 782,61)	(0,00)	8 049 736,13	7 435 788,04
GREEN VALLEY: UPGRAIDING OF BULK SEWER	GREEN VALLEY: UPGRAIDING 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 UPGRAIDING PARTNERSHIP GRANT	MR F MAKI	2 450 000,00	2 450 000,00	2 450 000,00	-	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	1 676 887,00	1 676 887,00	-	1 676 887,00	-	-
KURLAND (1500): NEW SEWER	Construction of sewer reticulation for 1500 erven	WWP2312	SINGLE-YEAR	1	INFORMAL SETTLEMENT UPGRAIDING PARTNERSHIP GRANT	MR F MAKI	600 000,00	600 000,00	-	-	-	-	-
WITTEDRIF MAIN SPS	Upgrade of Pump Station	SPS003	SINGLE-YEAR	1	BORROWINGS	MR MJ RHODE	-	400 000,00	400 000,00	-	400 000,00	-	-
BOSSIESGIF: NEW WATER (PH4A)	UISP: New sewer at Qolweni & Bossiesgif	WWP2205	SINGLE-YEAR	3	INFORMAL SETTLEMENT UPGRAIDING PARTNERSHIP GRANT	MR F MAKI	-	149 352,45	149 352,45	1 000 000,00	1 149 352,45	-	-
EBENEZER (PHASE 3, PORTION 1): NEW SEWER	Construction of sewer reticulation for 140 erven	WWP2211	SINGLE-YEAR	4	HUMAN SETTLEMENTS DEVELOPMENT PARTNERSHIP GRANT	MR F MAKI	-	-	5 600 000,00	-	5 600 000,00	-	-

ELECTRICAL AND MECHANICAL ENGINEERING SERVICES							23 740 689,13	24 662 338,21	24 662 338,21	(1 341 000,00)	23 321 338,21	27 449 149,09	41 458 639,30
	Supply and Delivery of Extension Ladders, Proximity Testers, Bag Switches, Earthing Kits, Megger, Cable Locator, Digital Fishes, Cutting Torch, Hydraulic Crimpers, Cordless Grinders, Rotary Drill, Chain Saws, Pole Pruners	ELE2220	MULTI-YEAR	ADMINISTRATIVE	AFR	MR RHODE	203 950,00	203 950,00	203 950,00	-	203 950,00	201 523,00	1 492 048,00
MACHINERY AND EQUIPMENT	Capital spares: replace defective mini-sub and transformer and RMUs in all areas	ELE2301	MULTI-YEAR	ADMINISTRATIVE	AFR	MR RHODE	2 360 000,00	2 360 000,00	2 360 000,00	(66 253,99)	2 293 746,01	2 743 200,00	3 499 200,00
PLETT: ASSET REPLACEMENT	Mobile Genset for back up supply for operational requirements-10Kva	ELE2302	MULTI-YEAR	ALL WARDS	AFR	MR RHODE	50 000,00	50 000,00	50 000,00	(50 000,00)	-	-	-
PLETT: NEW GENERATORS	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 RHODE	650 000,00	650 000,00	650 000,00	(222 456,65)	427 543,35	850 000,00	1 500 000,00
SCADA SYSTEMS	Maintenance Related: Replacing faulty metering units - to enhance revenue collection	ELE2304	MULTI-YEAR	ALL WARDS	AFR	MR RHODE	795 000,00	795 000,00	795 000,00	(356 862,47)	438 137,53	850 000,00	900 000,00
REPLACE FAULTY MV METER UNIT	Replace MV Overhead Line with Underground Cable to reduce outages	ELE2205	MULTI-YEAR	2	AFR	MR RHODE	650 000,00	650 000,00	650 000,00	-	650 000,00	1 000 000,00	2 000 000,00
GOOSEVALLEY: UPGRADE MAIN SUPPLY	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 RHODE	3 661 000,00	3 661 000,00	3 661 000,00	(3 661 000,00)	-	4 000 000,00	8 165 000,00
BRAKKLOOF NEW 20MVA 66/11KV TRF	Ageing Low Voltage Networks to be upgraded with underground	ELE2307	MULTI-YEAR	MULTIPLE WARDS(1,2 & 4)	AFR	MR RHODE	1 150 000,00	1 150 000,00	1 150 000,00	-	1 150 000,00	2 916 600,00	1 000 000,00
PLETT: UPGRADE O/H TO U/G NETWORK (LV)	New/Upgrade of Electrical Networks in Informal Settlements in the greater Bitou Area	ELE2204	MULTI-YEAR	MULTIPLE WARDS (1,3,5 &6)	BORROWINGS	MR RHODE	3 000 000,00	3 721 649,08	3 721 649,08	-	3 721 649,08	2 182 000,00	1 000 000,00
ELECTRIFICATION OF INFORMAL SETTLEMENT	High Mast Lights with Backup Supply in greater Bitou Area	ELE2309	MULTI-YEAR	MULTIPLE WARDS (1,4,5&6)	AFR	MR RHODE	660 000,00	660 000,00	660 000,00	-	660 000,00	680 000,00	700 000,00
NEW HIGH MAST LIGHTS	Provision of security at various key sites to prevent theft and vandalism	ELE2208	MULTI-YEAR	MULTIPLE WARDS (2,4,5&6)	AFR	MR RHODE	400 000,00	400 000,00	400 000,00	(323 073,40)	76 926,60	200 000,00	200 000,00
SECURITY KEY SITES	Masterplan Project: Replace Radial MV supply between MS-Ray and MS-Strydom	ELE2311	MULTI-YEAR	2	AFR	MR RHODE	890 000,00	890 000,00	890 000,00	735 756,51	1 625 756,51	890 000,00	-
REPLACE MV RADIAL SUPPLY	New Streetlights	ELE2210	SINGLE-YEAR	ALL WARDS	BORROWINGS	MR RHODE	-	200 000,00	200 000,00	282 890,00	482 890,00	-	5 244 903,00
NEW STREETLIGHTS	Masterplan Project: Replace Faulty Underground Cable to complete Ring Feed	ELE2213	MULTI-YEAR	1	BORROWINGS	MR RHODE	-	-	-	-	-	988 000,00	-
REPLACEMENT OF THE FAULTY CABLE WITTEDRIFT	Masterplan Project: New MV Feeders between SS New Horizons and Erf 34/438	ELE2214	SINGLE-YEAR	MULTIPLE WARDS (4,5&6)	BORROWINGS	MR RHODE	-	-	-	-	-	-	3 796 000,00
11KV LINKS KWANO AND SS1 SUB STATIONS	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 RHODE	-	-	-	-	-	-	1 194 097,00
11KV LINKS KWANO TO LADYWOOD	Create Additional Feed Supply for Keurbooms to allow contingency and continuity of supply	ELE2218	MULTI-YEAR	1	BORROWINGS	MR RHODE	5 989 000,00	5 989 000,00	5 989 000,00	-	5 989 000,00	5 600 000,00	5 550 000,00
KEURBOOMS: UPGRADE NETWORK	ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A	ELE2317	SINGLE-YEAR	4	INEP	MR RHODE	3 281 739,13	3 281 739,13	3 281 739,13	-	3 281 739,13	4 347 826,09	5 217 391,30
ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A	ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A	ELE2317	SINGLE-YEAR	4	AFR	MR RHODE	-	-	-	2 200 000,00	2 200 000,00	-	-
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	ELE8000	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR V FELTON	-	-	-	120 000,00	120 000,00	-	-

FLEET MANAGEMENT							18 280 000,00	18 280 000,00	18 729 000,00	(2 565 373,00)	16 163 627,00	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	180 000,00	180 000,00	-	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	650 000,00	931 373,00	-	931 373,00	-	1 400 000,00
1X HATCHBACK-METER READING	HATCHBACK- REVENUE COLLECTION	FLT2303	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	250 000,00	250 000,00	305 000,00	-	305 000,00	-	-
1X NEW HOOKLIFT TRUCK-WASTE MANAGEMENT	1 X NEW HOOKLIFT TRUCK	FLT2305	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR S SUNKAR	3 000 000,00	3 000 000,00	2 890 005,00	(109 995,00)	2 780 010,00	-	-
3X NEW 15CUBE COMPACTORS- WASTE MANAGEMENT	3 X NEW 15 CUBE COMPACTORS	FLT2306	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR S SUNKAR	5 500 000,00	5 500 000,00	5 489 622,00	(10 378,00)	5 479 244,00	-	-
FRONT END LOADER- WASTE MANAGEMENT	FRONT END LOADER	FLT2307	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR S SUNKAR	1 600 000,00	1 600 000,00	1 888 000,00	-	1 888 000,00	-	-
2X LDV WITH CANOPY- WATER SERVICES	3X LDV WITH CANOPY- WATER SERVICES-REPLACEMNTS	FLT2308	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	900 000,00	900 000,00	900 000,00	-	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	700 000,00	700 000,00	(700 000,00)	-	-	-
2X LDV'S-ELECTRICITY	2X LDV'S-ELECTRICITY	FLT2310	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	900 000,00	900 000,00	1 249 420,00	-	1 249 420,00	-	-
5X HIGH COMPACTION CONTAINERS	5X HIGH COMPACTION CONTAINERS	FLT2311	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	800 000,00	800 000,00	800 000,00	-	800 000,00	792 516,00	-
HEAVY DUTY TRAILER	HEAVY DUTY TRAILER	FLT2312	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	800 000,00	800 000,00	745 000,00	(745 000,00)	-	-	-
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	1 000 000,00	1 000 000,00	(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	2 000 000,00	1 650 580,00	-	1 650 580,00	-	-
WATER SERVICES: WATER DISTRIBUTION							27 349 759,59	29 900 146,18	39 819 538,36	(108 222,00)	39 711 316,36	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	168 929,00	168 929,00	(250 000,00)	418 929,00	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	2 000 000,00	2 000 000,00	-	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	5 200 000,00	5 200 000,00	-	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	2 000 000,00	2 000 000,00	-	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	200 000,00	-	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	1 400 000,00	1 400 000,00	-	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	13 730 830,59	20 550 222,77	(1 358 222,00)	19 192 000,77	-	-
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 UPGRADE PARTNERSHIP GRANT	MR F MAKI	1 750 000,00	1 750 000,00	1 750 000,00	-	1 750 000,00	-	-
KURLAND: NEW WATER	Construction of water reticulation for 1500 erven	WTR2312	SINGLE	1	INFORMAL SETTLEMENT UPGRADE PARTNERSHIP GRANT	MR F MAKI	900 000,00	900 000,00	-	-	-	-	-
KURLAND: UPGRADE WTW	UPGRADE WORKS FROM 0.6 TO 1.2MI	WAT2201	MULTI-YEAR	1	AFR	MR MJ RHODE	-	2 167 413,00	2 167 413,00	-	2 167 413,00	-	-
PUMP STATION EQUIPMENT	Capital Spares: new pumps, motors and fittings	WAR2302	SINGLE YEAR	ALL WARDS	BORROWINGS	MR MJ RHODE	-	300 000,00	300 000,00	-	300 000,00	-	-
BOSSIESGIF: NEW WATER (PHAA)	UISP: New sewer at Qolweni & Bossiesgif	WAT2221	SINGLE YEAR	3	INFORMAL SETTLEMENT UPGRADE PARTNERSHIP GRANT	MR F MAKI	-	82 973,59	82 973,59	1 000 000,00	1 082 973,59	-	-
EBENEZER (PHASE 3, PORTION 1): NEW SEWER	Construction of sewer reticulation for 140 erven	WAT3301	SINGLE YEAR	4	HUMAN SETTLEMENTS DEVELOPMENT PARTNERSHIP GRANT	MR F MAKI	-	-	4 000 000,00	-	4 000 000,00	-	-

LAW ENFORCEMENT							385 000,00	385 000,00	385 000,00	-	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	265 000,00	265 000,00	-	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	120 000,00	120 000,00	-	120 000,00	-	-
PARKS AND RECREATION: PARKS MAINTENANCE AND HORTICULTURE							3 429 605,70	3 429 605,70	3 429 605,70	206 140,00	3 635 745,70	2 909 394,30	2 722 007,39
CONSTRUCTION OF REGIONAL CEMETERY	CONSTRUCTION OF REGIONAL CEMETERY AT EBENEZER SANRAL ROAD	HOR2207	MULTI-YEAR	4	AFR	MR J SIJAMA	1 000 000,00	1 000 000,00	1 000 000,00	(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	2 429 605,70	2 429 605,70	1 206 140,00	3 635 745,70	2 409 394,30	-
UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING	UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING	HOR2209	MULTI-YEAR	7	MIG	MR MJ RHODE	-	-	-	-	-	-	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							-	801 006,00	801 006,00	-	801 006,00	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	-	-	-	200 000,00	200 000,00	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	-
UPGRADING OF NEW HORIZONS COMMUNITY HALL	UPGRADING OF NEW HORIZONS COMMUNITY HALL		SINGLE-YEAR	4	BORROWINGS	MR J SIJAMA	-	801 006,00	801 006,00	(200 000,00)	601 006,00	-	-
INTERGRATED WASTE MANAGEMENT							1 350 000,00	1 400 000,00	1 400 000,00	(1 350 000,00)	50 000,00	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	1 350 000,00	1 350 000,00	(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
SPECIALISED CAMERAS AT TRANSFER STATION	Supply & Installation of Weighbridge System Integrated Cameras		SINGLE YEAR	5	AFR	MR D BAARTMAN	-	50 000,00	50 000,00	-	50 000,00	-	-
LIBRARY SERVICES							450 000,00	450 000,00	450 000,00	-	450 000,00	-	-
FURNITURE	FURNITURE	LIBA002	SINGLE-YEAR	ALL WARDS	CG	MRS T TWANI	50 000,00	50 000,00	50 000,00	-	50 000,00	-	-
LIBRARY MAINTENANCE	LIBRARY MAINTENANCE: PAVING,TILING	LIB2302	SINGLE-YEAR	ALL WARDS	CG	MRS T TWANI	250 000,00	250 000,00	250 000,00	-	250 000,00	-	-
OUTREACH PROGRAMS EQUIPMENT	GARDEN TOOLS	LIB2303	SINGLE-YEAR	ALL WARDS	CG	MRS T TWANI	50 000,00	50 000,00	50 000,00	-	50 000,00	-	-
COMPUTER EQUIPMENT	COMPUTER EQUIPMENT	LIB2304	SINGLE-YEAR	ALL WARDS	CG	MRS T TWANI	100 000,00	100 000,00	100 000,00	-	100 000,00	-	-
LOCAL ECONOMIC DEVELOPMENT							304 347,83	304 347,83	304 347,83	-	304 347,83	-	-
CONSTRUCTION OF QOLWENI CULTURAL VILLAGE	CONSTRUCTION OF QOLWENI CULTURAL VILLAGE	LED2022	SINGLE-YEAR	3	RSEP	MR L GERICKE	304 347,83	304 347,83	304 347,83	-	304 347,83	-	-
OFFICE OF THE MM							1 000 000,00	1 000 000,00	1 000 000,00	(120 000,00)	880 000,00	-	-
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	OMM2301	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR F LÖTTER	1 000 000,00	1 000 000,00	1 000 000,00	(120 000,00)	880 000,00	-	-

INFORMATION COMMUNICATION TECHNOLOGY (ICT)							1 577 121,00	1 577 121,00	1 577 121,00	345 668,13	1 922 789,13	4 458 645,00	1 000 000,00
BITUO 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
BITUO 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
BITUO 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
BITUO 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	176 460,00	176 460,00	-	176 460,00	200 000,00	200 000,00
BITUO NEW USERS		ICT2305	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	701 000,00	701 000,00	701 000,00	-	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	112 000,00	112 000,00	-	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	4 000,00	4 000,00	-	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	4 000,00	4 000,00	-	4 000,00	-	-
WIRELESS AP NEW HORIZON YAC	WIRELESS AP NEW HORIZON YAC	ICT2325	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	4 000,00	4 000,00	4 000,00	-	4 000,00	-	-
MELVILLS CORNER NETWORK CABINET REPLACEMENT	MELVILLS CORNER NETWORK CABINET REPLACEMENT	ICT2326	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	29 071,00	29 071,00	29 071,00	(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	63 600,00	63 600,00	-	63 600,00	-	-
FIRE DEPARTMENT 2-WAY RADIOS	FIRE DEPARTMENT 2-WAY RADIOS	ICT2330	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	18 590,00	18 590,00	18 590,00	-	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	14 400,00	20 400,00	-	20 400,00	-	-
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 CONNECTIVITY	BRAKKLOOF SUBSTATION SCADA CONNECTIVITY	ICT2339	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	30 000,00	-
KWANO SUBSTATION SCADA CONNECTIVITY	KWANO SUBSTATION SCADA CONNECTIVITY	ICT2341	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	30 000,00	-
MAIN SUBSTATION (FERDINAND) SCADA CONNECTIVITY	MAIN SUBSTATION (FERDINAND) SCADA CONNECTIVITY	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	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 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	25 000,00	25 000,00	100 000,00	125 000,00	-	-

COUNCILLORS OFFICE BACKUP POWER AND SOLAR	COUNCILLORS OFFICE BACKUP POWER AND SOLAR	ICT2357	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	25 000,00	25 000,00	25 000,00	47 000,00	72 000,00	-	-
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	25 000,00	25 000,00	(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	25 000,00	25 000,00	(25 000,00)	-	-	-
SPITSKOP HIGH SITE BACKUP POWER AND SOLAR	SPITSKOP HIGH SITE BACKUP POWER AND SOLAR	ICT2363	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	25 000,00	25 000,00	25 000,00	(25 000,00)	-	-	-
KRANSHOEK HOUSING OFFICE BACKUP POWER AND SOLAR	KRANSHOEK HOUSING OFFICE BACKUP POWER AND SOLAR	ICT2364	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	25 000,00	-
KRANSHOEK LIBRARY BACKUP POWER AND SOLAR	KRANSHOEK LIBRARY BACKUP POWER AND SOLAR	ICT2365	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	25 000,00	-
KRANSHOEK HIGH SITE BACKUP POWER AND SOLAR	KRANSHOEK HIGH SITE BACKUP POWER AND SOLAR	ICT2366	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	25 000,00	25 000,00	25 000,00	(25 000,00)	-	-	-
TRAFFIC DEPT./LAW ENFORCEMENT BACKUP POWER AND SOLAR	TRAFFIC DEPT./LAW ENFORCEMENT BACKUP POWER AND SOLAR	ICT2367	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	25 000,00	25 000,00	25 000,00	(25 000,00)	-	-	-
COMMUNITY SERVICES BACKUP POWER AND SOLAR	COMMUNITY SERVICES BACKUP POWER AND SOLAR	ICT2368	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	25 000,00	-
ROBERG HIGH SITE BACKUP POWER AND SOLAR	ROBERG HIGH SITE BACKUP POWER AND SOLAR	ICT2369	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	25 000,00	25 000,00	25 000,00	(25 000,00)	-	-	-
CUTTY SARK HIGHT SITE BACKUP POWER AND SOLAR	CUTTY SARK HIGHT SITE BACKUP POWER AND SOLAR	ICT2370	SINGLE	ADMINISTRATIVE	AFR	MR G. GREESE	75 000,00	75 000,00	69 000,00	(69 000,00)	-	-	-
MAIN OFFICE BACKUP POWER AND SOLAR	MAIN OFFICE BACKUP POWER AND SOLAR	ICT2371	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	420 000,00	-
WITTEDRIFT LIBRARY BACKUP POWER AND SOLAR	WITTEDRIFT LIBRARY BACKUP POWER AND SOLAR	ICT2372	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	25 000,00	-
AIRPORT BACKUP POWER AND SOLAR	AIRPORT BACKUP POWER AND SOLAR	ICT2373	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	25 000,00	25 000,00	25 000,00	(25 000,00)	-	-	-
BEACHES BACKUP POWER AND SOLAR	BEACHES BACKUP POWER AND SOLAR	ICT2374	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	25 000,00	-
CRAGS FIRE STATION BACKUP POWER AND SOLAR	CRAGS FIRE STATION BACKUP POWER AND SOLAR	ICT2375	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	25 000,00	-
NEW HORIZON HOUSING OFFICE BACKUP POWER AND SOLAR	NEW HORIZON HOUSING OFFICE BACKUP POWER AND SOLAR	ICT2376	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	25 000,00	-
ICT OFFICE BACKUP POWER AND SOLAR	ICT OFFICE BACKUP POWER AND SOLAR	ICT2377	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	25 000,00	25 000,00	25 000,00	100 000,00	125 000,00	-	-
BEACON ISLAND RELAY SITE BACKUP POWER AND SOLAR	BEACON ISLAND RELAY SITE BACKUP POWER AND SOLAR	ICT2378	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	25 000,00	-
MELVILLES CORNER BACKUP POWER AND SOLAR	MELVILLES CORNER BACKUP POWER AND SOLAR	ICT2379	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	125 000,00	125 000,00	125 000,00	350 000,00	475 000,00	-	-
ENGINEERING SERVICES STORES BACKUP POWER AND SOLAR	ENGINEERING SERVICES STORES BACKUP POWER AND SOLAR	ICT2380	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	25 000,00	-
KRANSHOEK SEWER SITE BACKUP POWER AND SOLAR	KRANSHOEK SEWER SITE BACKUP POWER AND SOLAR	ICT2381	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	25 000,00	-
KWANO WASTE TRANSFER SITE BACKUP POWER AND SOLAR	KWANO WASTE TRANSFER SITE BACKUP POWER AND SOLAR	ICT2382	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	25 000,00	-
CCC OFFICE BACKUP POWER AND SOLAR	CCC OFFICE BACKUP POWER AND SOLAR	ICT2383	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	420 000,00	-
PIESANGVALLEY HALL BACKUP POWER AND SOLAR	PIESANGVALLEY HALL BACKUP POWER AND SOLAR	ICT2384	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	25 000,00	-
WITTEDRIFT HIGH SITE BACKUP POWER AND SOLAR	WITTEDRIFT HIGH SITE BACKUP POWER AND SOLAR	ICT2385	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	25 000,00	-
WITTEDRIFT HOUSING OFFICE BACKUP POWER AND SOLAR	WITTEDRIFT HOUSING OFFICE BACKUP POWER AND SOLAR	ICT2386	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	25 000,00	-
MELVILLES POWER SUPPORTING EQUIPMENT	MELVILLES POWER SUPPORTING EQUIPMENT	ICT2387	MULTI-YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	-	-	-	-	30 000,00	-
ENGINEERING SERVICES PMU COMPUTER MONITORS (MIG 5% TOP SLICE)	ENGINEERING SERVICES BOARDROOM EQUIPMENT UPGRADE	ICT3000	MULTI-YEAR	ADMINISTRATIVE	MIG	MR G. GREESE	-	-	-	21 739,13	21 739,13	-	-
							109 432 104,39	116 644 962,68	136 464 354,86	(7 671 661,33)	128 792 693,53	92 226 459,96	93 396 521,73
						MIG	20 299 130,43	20 299 130,43	27 118 522,61	(993 217,33)	26 125 305,28	20 638 260,87	21 879 130,43
						INEP	3 281 739,13	3 281 739,13	3 281 739,13	-	3 281 739,13	4 347 826,09	5 217 391,30
						INFORMAL SETTLEMENT UPGRADE							
						PARTNERSHIP GRANT	10 000 000,00	11 659 471,71	8 659 471,71	3 000 000,00	11 659 471,71	-	-
						SETTLEMENTS DEVELOPMENT							
						PARTNERSHIP GRANT	-	-	16 000 000,00	-	16 000 000,00	-	-
						RSEP	304 347,83	304 347,83	304 347,83	-	304 347,83	-	-
						LIBRARY							
						CONDITIONAL GRANT	450 000,00	450 000,00	450 000,00	-	450 000,00	-	-
						AFR	29 946 887,00	32 977 618,50	32 977 618,50	(1 003 961,00)	31 973 657,50	27 300 000,00	24 000 000,00
						BORROWINGS	45 150 000,00	47 672 655,08	47 672 655,08	(8 674 483,00)	38 998 172,08	39 940 373,00	42 300 000,00
							109 432 104,39	116 644 962,68	136 464 354,86	(7 671 661,33)	128 792 693,53	92 226 459,96	93 396 521,73