

DRAFT PROPOSED CAPITAL BUDGET 2024-2027									
PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	MULTI OR SINGLE YEAR	WARD	FUNDING	PROJECT MANAGER	DRAFT BUDGET 2024-2025	DRAFT BUDGET 2025-2026	DRAFT BUDGET 2026-2027
ROADS, STORMWATER AND BUILDINGS MAINTENANCE							47,400,823.00	25,965,000.00	27,245,000.00
Toos and equipment	Supply and deliver, compactor, generator, saw-cutter	RDS2200	MULTI-YEAR	ALL WARDS	AFR	MR Z MPUA	30,000.00	15,000.00	45,000.00
NEW HORIZONS-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - New Horizon	RDS2201	MULTI-YEAR	4	BORROWINGS	MR Z MPUA	4,000,000.00	-	-
WITTEDRIFT-STORMWATER UPGRADES	- Wittedrift	RDS2221	MULTI-YEAR	7	BORROWINGS	MR Z MPUA	3,620,373.00	-	-
KRANSHOEK-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - Kranshoek	RDS2222	MULTI-YEAR	7	BORROWINGS	MR Z MPUA	-	5,000,000.00	2,500,000.00
KWANOKUTHULA-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - KwaNokuthula	RDS2223	MULTI-YEAR	5 & 6	BORROWINGS	MR Z MPUA	4,000,000.00	-	-
SPEEDHUMPS	CONSTRUCTION OF SPEEDHUMPS	RDS2205	MULTI-YEAR	ALL WARDS	BORROWINGS	MR Z MPUA	100,000.00	100,000.00	100,000.00
UPGRADING OF HIGH STREET	UPGRADING OF HIGH STREET	RDS2230	MULTI-YEAR	2	BORROWINGS	MR Z MPUA	-	-	4,900,000.00
UPGRADING OF SEWELL STREET	UPGRADING OF SEWELL STREET AND ANCHOR CRESCENT	RDS2231	MULTI-YEAR	2	BORROWINGS	MR Z MPUA	-	-	4,300,000.00
UPGRADING OF LONGSHIPS DRIVE	UPGRADING OF LONGSHIPS DRIVE	RDS2232	MULTI-YEAR	2	BORROWINGS	MR Z MPUA	-	-	9,300,000.00
BOSSIESGIEF & NEW HORIZON CULDESACS	Upgrading of Bossiesgief and New Horizon culdesacs	RDS2234	MULTI-YEAR	3 & 4	BORROWINGS	MR Z MPUA	1,000,000.00	1,500,000.00	2,500,000.00
QOLWENI/BOSSIESGIF PHASE 4B: UPGRADING OF SEWER	CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 100 ERVEN	RDS2303	SINGLE-YEAR	3	INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	MR F MAKI	4,500,000.00	3,600,000.00	3,600,000.00
EBENEZER (PORTION 3) 725	CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 255 ERVEN	RDS 2304	SINGLE-YEAR	4	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	14,400,000.00	9,000,000.00	-
EBENEZER (PORTION 4) 708	CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 134 ERVEN	RDS2304	SINGLE-YEAR	4	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	12,757,950.00	6,750,000.00	-
KURLAND (1500)	CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 250 ERVEN	RDS2304	SINGLE-YEAR	1	INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	MR F MAKI	2,992,500.00	-	-

WATER SERVICES: WASTE WATER PURIFICATION							46,673,362.39	41,976,163.51	17,780,908.72
SLUDGE HANDLING GANSEVALLEI WWTW	SLUDGE HANDLING - MULTI DISK SCREW PRESS		MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	1,500,000.00	3,700,000.00	-
PUMP STATION EQUIPMENT	Capital Spares: new pumps, motors and fittings	WWP2301	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	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	BORROWINGS	MR E OOSTHUIZEN	2,000,000.00	2,000,000.00	-
SECURITY FENCING - WASTE WATER PLANTS	Security Measures to meet legislative compliance by DWS - Greendrop programme	WWP2304	MULTI-YEAR	ALL WARDS	BORROWINGS	MR E OOSTHUIZEN	1,500,000.00	1,500,000.00	-
KURLAND WASTE WATER TREATMENT WORKS	KURLAND Waste Water Treatment Works	WWP2305	MULTI-YEAR	1	MIG	MR E OOSTHUIZEN	12,223,012.39	16,168,304.35	13,923,049.56
KURLAND WASTE WATER TREATMENT WORKS	KURLAND Waste Water Treatment Works	WWP2305	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	-	1,057,859.16	1,057,859.16
QOLWENI/BOSSIESGIF PHASE 4B: UPGRADING OF SEWER	Construction of sewer reticulation for 100 erven	WWP2310	SINGLE-YEAR	3	INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	MR F MAKI	3,500,000.00	2,800,000.00	2,800,000.00
EBENEZER (PORTION 3) 725	Construction of sewer reticulation for 255 erven	WWP2312	SINGLE-YEAR	4	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	11,200,000.00	7,000,000.00	-
EBENEZER (PORTION 4) 708	Construction of sewer reticulation for 134 erven	WWP2312	SINGLE-YEAR	4	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	9,922,850.00	5,250,000.00	-
KURLAND (1500)	Construction of sewer reticulation for 250 erven	WWP2312	SINGLE-YEAR	1	INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	MR F MAKI	2,327,500.00	-	-
WATER SERVICES: WATER DISTRIBUTION							45,070,154.26	36,132,665.04	8,600,000.00
UPGRADE SAND FILTER PLETT WTW	REFURBISH AND REPAIR SAND FILTERS PLETT WTW	WTR2041	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	1,500,000.00	4,000,000.00	1,000,000.00
LABORATORY EQUIPMENT	Replace and upgrade aging laboratory equipment Plett WTW	WTR2042	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	250,000.00	300,000.00	-
TOOLS AND EQUIPMENT	GENERAL TOOLS & EQUIPMENT	WTR2301	MULTI-YEAR	ADMINISTRATIVE	AFR	MR E OOSTHUIZEN	200,000.00	250,000.00	-
PUMP STATION EQUIPMENT	Capital Spares: new pumps, motors and fittings	WTR2302	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	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	3,800,000.00	950,000.00	-
KURLAND: UPGRADE WTW	UPGRADE WORKS FROM 0.6 TO 1.2MI	WTR2303	MULTI-YEAR	1	WSIG	MR MJ RHODE	10,434,782.61	12,173,913.04	-
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
WATER DEMAND MANAGEMENT	Domestic meters and water saving devices	WTR2205	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	200,000.00	250,000.00	-
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	500,000.00	5,000,000.00	4,000,000.00
PLETT CLEARWATER PS	PLETT CLEARWATER PS	WATR230	SINGLE	ALL WARDS	MIG	MR MJ RHODE	4,442,655.65	-	-
QOLWENI/BOSSIESGIF PHASE 4B: UPGRADING OF WATER	Construction of water reticulation for 100 erven	WTR2311	SINGLE	3	INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	MR F MAKI	2,000,000.00	1,600,000.00	1,600,000.00
EBENEZER (PORTION 3) 725	Construction of water reticulation for 255 erven	WTR2312	SINGLE	4	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	6,400,000.00	4,000,000.00	-
EBENEZER (PORTION 4) 708	Construction of water reticulation for 134 erven	WTR2312	SINGLE	4	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	5,670,200.00	3,000,000.00	-
KURLAND (1500)	Construction of water reticulation for 250 erven	WTR2311	SINGLE	3	INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	MR F MAKI	1,330,000.00	-	-

ELECTRICAL AND MECHANICAL ENGINEERING SERVICES							26,064,523.00	38,835,736.30	24,487,675.00
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	MR MJ RHODE	201,523.00	492,048.00	200,000.00
PLETT: ASSET REPLACEMENT	Capital spares: replace defective mini-sub and transformer and RMUs in all areas	ELE2301	MULTI-YEAR	ADMINISTRATIVE	AFR	MR MJ RHODE	1,200,000.00	1,499,200.00	4,102,675.00
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 MJ RHODE	850,000.00	900,000.00	950,000.00
REPLACE FAULTY MV METER UNIT	Maintenance Related: Replacing faulty metering units - to enhance revenue collection	ELE2304	MULTI-YEAR	ALL WARDS	AFR	MR MJ RHODE	850,000.00	900,000.00	950,000.00
BRAKKLOOF 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 MJ RHODE	7,661,000.00	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)	BORROWINGS	MR MJ RHODE	2,000,000.00	2,000,000.00	2,000,000.00
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 MJ RHODE	3,582,000.00	2,500,000.00	800,000.00
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 MJ RHODE	680,000.00	700,000.00	720,000.00
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 MJ RHODE	200,000.00	200,000.00	200,000.00
NEW STREETLIGHTS	New Streetlights	ELE2210	SINGLE-YEAR	ALL WARDS	BORROWINGS	MR MJ RHODE	2,200,000.00	3,000,000.00	500,000.00
REPLACEMENT OF THE FAULTY CABLE WITTEDRIFT	Masterplan Project: Replace Faulty Underground Cable to complete Ring Feed	ELE2213	MULTI-YEAR	1	BORROWINGS	MR MJ RHODE	1,040,000.00	-	-
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 MJ RHODE	-	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 MJ RHODE	-	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 MJ RHODE	1,100,000.00	1,900,000.00	-
ELECTRIFICATION OF EBENEZER	ELECTRIFICATION OF EBENEZER	ELE2317	SINGLE-YEAR	4	BORROWINGS	MR MJ RHODE	4,500,000.00	5,217,391.30	-
KWANO ADDITIONAL 20 MVA TRANSFORMER FOR FIRM CAPACITY	MasterPlan:	ELE2320	SINGLE-YEAR	5.6 &7	AFR	MR MJ RHODE	-	5,600,000.00	5,000,000.00
REPLACE PMT CHRISTIE WITH 315 MINISUB TO CATER FOR ADDITIONAL HOUSING UNITS	Replace PMT Christie with 315 minisub to cater for additional housing units	ELE2321	SINGLE-YEAR	ALL WARDS	AFR	MR MJ RHODE	-	772,000.00	-
REPLACE PMT STEYN WITH 500 KVA MINISUB FOR ADDITIONAL RESIDENTIAL LOAD	Replace PMT Steyn with 500kva minisub for additional residential load	ELE2322	SINGLE-YEAR	2	AFR	MR MJ RHODE	-	-	965,000.00
INSTALL NEW 1 MVA 22/11 TRANSFORMER AT NATURES VALLEY	INSTALL NEW 1 MVA 22/11 transformer at Natures Valley	ELE2323	SINGLE-YEAR	ALL WARDS	AFR	MR MJ RHODE	-	-	8,100,000.00
LIBRARY SERVICES							304,347.83	-	-
MAINTENANCE: GREENVALLEY LIBRARY	Maintenance: Greenvalley Library	LIB2401	SINGLE-YEAR	7	CG	MRS T TWANI	304,347.83	-	-

FLEET MANAGEMENT							6,590,000.00	15,400,000.00	10,700,000.00
TOOLS AND EQUIPMENT	2 POST LIFT , VEHICLE DIAGNOSTIC KIT ,TOOLS-MECHANICAL WORKSHOP	FLT2301	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	100,000.00	100,000.00	100,000.00
2X NEW LDV WITH POLICE CANOPIES -LAW ENFORCEMENT	2X NEW LDV WITH POLICE CANOPIES -LAW ENFORCEMENT	FLT2302	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR S SUNKAR	-	600,000.00	600,000.00
1x NEW SKIP TRUCK	1 X NEW SKIP TRUCK WASTE MANAGEMENT	FLT2401	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	-	1,500,000.00	-
1X NEW HOOKLIFT TRUCK-WASTE MANAGEMENT	1 X NEW HOOKLIFT TRUCK & TRAILER	FLT2304	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR S SUNKAR	-	3,000,000.00	-
1 X NEW TLB	1 X NEW TLB WATERSERVICES	FLT2402	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	-	1,500,000.00	-
2X LDV WITH CANOPY- WATER SERVICES	2X LDV WITH CANOPY- WATER SERVICES-REPLACEMENTS	FLT2308	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	950,000.00	-	1,200,000.00
1 X NEW ROLL BACK TOW TRUCK	1 X NEW ROLL BACK TOW TRUCK	FLT2403	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR S SUNKAR	-	1,500,000.00	-
1 X NEW LDV WITH SERVICE CANOPY	1 X NEW LDV SERVICE CANOPY -FLEET MANAGEMENT	FLT2405	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	550,000.00	-	-
2 x NEW LDV BAKKIES WITH CANOPIES	2 X NEW LDV BAKKIES WITH CANOPIES - ROADS & STORMWATER	FLT2408	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	550,000.00	550,000.00	-
2 X NEW 3 TONNER TIPPER TRUCK	2X NEW 3 TONNER TIPPER TRUCK		SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	-	850,000.00	-
1 X HATCHBACK FOR TRANSPORTATION	1 X HATCHBACK FOR TRANSPORTATION AT CORPORATE SERVICES	FLT2409	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR S SUNKAR	330,000.00		
1 X NEW DBL CAB LDV WITH CANOPY	1 X NEW LDV SERVICE CANOPY -REVENUE MANAGEMENT	FLT2410	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR S SUNKAR	550,000.00		
1 X TWIN DRUM WALK BEHIND ROLLER OR SIT ON WITH TRAILER FOR TRANSPORTATION	1 X TWIN DRUM ROLLER OR TWIN DRUM SIT ON ROLLER WITH TRAILER FOR TRANSPORTATION	FLT2412	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	300,000.00	-	-
1 X NEW TLB - STORMWATER	1 X NEW TLB - STORMWATER	FLT2413	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	1,500,000.00	-	-
1 X NEW JETMACHINE -STORMWATER	1 X NEW JETMACHINE - STORMWATER	FLT2414	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR S SUNKAR		-	2,000,000.00
1X NEW RESCUE PUMPER	REPLACE RESCUE PUMPER CX 3857	FLT2415	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	-	4,500,000.00	-
1 X NEW 4X4 SKID UBITS	REPLACE CX 48251 AND CX 36097	FLT2416	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	-	800,000.00	-
1 X NEW TRANSPORTER 7-10 SEATER	REPLACE CX 41602 (18 YRS OLD)	FLT2417	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	-	-	800,000.00
1 NEW 4X4 TANKER	REPLACE SAMIL (30 YRS OLD)	FLT2418	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	-	-	4,500,000.00
1 NEW 4X4 TANKER	REPLACE RURAL PUMPER CX 41935 (31 YRS OLD)	FLT2419	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	780,000.00	-	-
1 NEW 4X4 TANKER	REPLACE RURAL PUMPER CX 41935 (31 YRS OLD)	FLT2420	SINGLE-YEAR	ADMINISTRATIVE	FIRE SERVICES CAPACITY GRANT	MR S SUNKAR	980,000.00	-	-
2x NEW SEDANS FOR TRAFFIC	CURRENT 4 OFFICERS SHARE 1 VEHICLE	FLT2421	SINGLE YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	-	500,000.00	500,000.00
1 X LDV E/CAB WITH ROADBLOCK TRAILER	NEW REVENUE ENHANCMENT	FLT2422	SINGE YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	-	-	1,000,000.00
FIRE DEPARTMENT							750,000.00	1,450,000.00	250,000.00
UPGRADE OF MAIN STATION	Fire Station Marine Way : Upgrade engine bay doors, yard and cover vehicle parking area protecting fire vehicles from elements	FIR2402	SINGE YEAR	ADMINISTRATIVE	AFR	H.VENTER	200,000.00	400,000.00	-
Upgrade of Kurland Station (East)	Kurland Fire Service SubStation Upgrades security fencing, gate motors, paving and engine bay doors	FIR2405	SINGE YEAR	ADMINISTRATIVE	AFR	H.VENTER	-	300,000.00	-
Essential tools, loose gear and equipment for fire service and rescue operations	SCBA's, Compressor, PTO pumps, Water Pumps, Tools and Loose Gear	FIR2406	SINGE YEAR	ADMINISTRATIVE	AFR	H.VENTER	250,000.00	250,000.00	250,000.00
HAZMAT PPE and Detection	Equipment essential in hazmat response for spills, leaks and releases	FIR2407	SINGE YEAR	ADMINISTRATIVE	AFR	H.VENTER	300,000.00	500,000.00	-

PUBLIC SAFETY: LAW ENFORCEMENT							-	580,000.00	-
37 X BULLET PROOF VESTS	This is protective equipment for Law Enforcement Officers, Close protection and traffic officers when operational, this is required as tools of trade and OHS requirement.	LAW2301	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S.VANDALA	-	260,000.00	-
20x PORTABLE TWO WAY RADIOS	portable radios are used as communication devices when officers are outside vehicle or office	LAW2302	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S.VANDALA	-	120,000.00	-
30X 9MM HANDGUNS (FIRE ARMS)	Fire arms are tools of trade for personnel protectionand are for law enforcement, Close protection and traffic officers, the current firearms are not enough for all the officers.	LAW2304	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S.VANDALA	-	200,000.00	-
PUBLIC SAFETY: DISASTER MANAGEMENT							542,000.00	-	-
DRONE	DRONE	DSM2401	SINGLE YEAR	ADMINISTRATIVE	AFR	MR A.SAKATI	250,000.00	-	-
1X PORTABLE RADIO	1X PORTABLE RADIO	DSM2402	SINGLE YEAR	ADMINISTRATIVE	AFR	MR A.SAKATI	12,000.00	-	-
PTZ Camera X4	PTZ Camera X4	DSM2403	SINGLE YEAR	ADMINISTRATIVE	AFR	MR A.SAKATI	280,000.00	-	-
PUBLIC SAFETY: TRAFFIC SERVICES							250,000.00	115,000.00	-
BODY CAMS X15	Cameras worn by Traffic Officers for protection and safety on the road when dealing with public	TRF2401	SINGLE YEAR	ADMINISTRATIVE	AFR	MR S. GANGA	115,000.00	115,000.00	-
DLTC Shelter	Shelter and waiting area for members of the public waiting outside the DLTC in a line to be helped, protecting them from inclement weather.	TRF2402	SINGLE YEAR	ADMINISTRATIVE	AFR	MR S. GANGA	135,000.00		

PARKS AND RECREATION: PARKS MAINTENANCE AND HORTICULTURE							4,455,255.00	3,500,000.00	7,682,646.09	
	CONSTRUCTION OF REGIONAL CEMETRY AT EBENEZER SANRAL ROAD	HOR2207	MULTI-YEAR	4	AFR	MR J SIJAMA	1,500,000.00	-	-	
UPGRADING OF KRANSHOEK SPORTFIELD FLOODLIGHTING	UPGRADING OF KRANSHOEK SPORTFIELD FLOODLIGHTING	HOR2301	MULTI-YEAR	7	AFR		725,010.00	-	-	
UPGRADING OF KRANSHOEK SPORTFIELD FLOODLIGHTING	UPGRADING OF KRANSHOEK SPORTFIELD FLOODLIGHTING	HOR2301	MULTI-YEAR	7	MIG	MR M MEIRING	2,230,245.00	-	-	
UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING	UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING	HOR2209	MULTI-YEAR	7	MIG	MR MJ RHODE	-	3,500,000.00	1,500,000.00	
UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING	UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING	HOR2209	MULTI-YEAR	7	AFR		-	-	500,000.00	
UPGRADING OF KWANO SPORTFIELD FLOODLIGHTING	UPGRADING OF KWANO SPORTFIELD FLOODLIGHTING	HOR2302	MULTI-YEAR	5&7	MIG	MR MJ RHODE	-	-	5,682,646.09	
FACILITIES & SERVICE CENTRES							600,000.00	100,000.00	2,000,000.00	
	HALL FURNITURE	TABLES AND CHAIRS FOR ALL HALLS	FAC2221	SINGLE-YEAR	ALL WARDS	AFR	MR J SIJAMA	300,000.00	-	-
CONSTRUCTION OF QOLWENI HALL	Replacement of aluminium doors and windows at Qolweni	FAC2223	SINGLE-YEAR	3	BORROWINGS	MR J SIJAMA	-	100,000.00	2,000,000.00	
UPGRADING OF MUNICIPAL RENTAL BUILDINGS	Upgrading and Repairs to municipal rental houses	FAC2229	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR J SIJAMA	300,000.00	-	-	
INTERGRATED WASTE MANAGEMENT							2,300,000.00	1,000,000.00	1,000,000.00	
KURLAND VILLAGE-WASTE DROP- OFF FACILITY	New Drop-off facilities at Kurland	WAS202	MULTI-YEAR	1	BORROWINGS	MR D BAARTMAN	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	500,000.00	1,000,000.00	1,000,000.00	

INFORMATION COMMUNICATION TECHNOLOGY (ICT)							2,159,500.00	1,000,000.00	1,000,000.00
BITOU LAPTOP REPLACEMENT	Replacement of equipment older than 5 Years and not fit for purpose	IT01	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	100,000.00	300,000.00	300,000.00
BITOU COMPUTER OPERATIONAL SPARES & LOANS	Operational in nature / Loans while servicing or repairing	IT03	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	200,000.00	200,000.00	200,000.00
BITOU MOBILE DEVICES	For paper less agenda, workforce and meter reading readers	ICT13	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	250,000.00	100,000.00	100,000.00
BITOU REPAIRS MAINTENANCE & EQUIPMENT	Operational in nature / Replacement of failed capital item in the field	ICT101	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	150,000.00	200,000.00	200,000.00
BITOU NEW USERS		ICT102	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	200,000.00	-	200,000.00
MAIN BUILDING PRIMARY / DR STORAGE	Replacement of out of maintenance storage in DR VNX5300	ICT107	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	-	200,000.00	-
DEPARTMENTAL REQUESTS HUMAN RESOURCE MANAGEMENT	DEPARTMENTAL REQUESTS HUMAN RESOURCE MANAGEMENT	ICT116	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	100,000.00	-	-
WATERWORKS 2-WAY RADIOS	WATERWORKS 2-WAY RADIOS	ICT129	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	48,000.00	-	-
FIRE DEPARTMENT 2-WAY RADIOS	FIRE DEPARTMENT 2-WAY RADIOS	ICT131	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	19,000.00	-	-
LAW ENFORCEMENT 2 WAY RADIOS	LAW ENFORCEMENT 2 WAY RADIOS	ICT132	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	120,000.00	-	-
CORPORATE SERVICES BOARDROOM EQUIPMENT UPGRADE	CORPORATE SERVICES BOARDROOM EQUIPMENT UPGRADE	ICT133	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	300,000.00	-	-
SPEAKERS' OFFICE TABLE EQUIPMENT UPGRADE	SPEAKERS' OFFICE TABLE EQUIPMENT UPGRADE	ICT134	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	12,000.00	-	-
ENGINEERING SERVICES BOARDROOM EQUIPMENT UPGRADE	ENGINEERING SERVICES BOARDROOM EQUIPMENT UPGRADE	ICT135	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	50,000.00	-	-
DEVELOPMENT & PLANNING BOARDROOM EQUIPMENT UPGRADE	DEVELOPMENT & PLANNING BOARDROOM EQUIPMENT UPGRADE	ICT136	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	12,000.00	-	-
FINANCIAL SERVICES BOARDROOM (CFO OFFICE) EQUIPMENT UPGRADE	FINANCIAL SERVICES BOARDROOM (CFO OFFICE) EQUIPMENT UPGRADE	ICT137	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	13,500.00	-	-
ICT OFFICE FURNITURE & EQUIPMENT	ICT OFFICE FURNITURE & EQUIPMENT	ICT138	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	20,000.00	-	-
SCADA CONNECTIVITY	SCADA CONNECTIVITY			ADMINISTRATIVE	AFR	MR G. GREESE	75,000.00	-	-
SIMUNYE CENTRE POWER AND SOLAR	SIMUNYE CENTRE POWER AND SOLAR	ICT162	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	75,000.00	-	-
KRANSHOEK POWER AND SOLAR	KRANSHOEK POWER AND SOLAR	ICT165	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	125,000.00	-	-
CUTTY SARK HIGHT SITE BACKUP POWER AND SOLAR	CUTTY SARK HIGHT SITE BACKUP POWER AND SOLAR	ICT171	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	120,000.00	-	-
PIESANGVALLEY HALL BACKUP POWER AND SOLAR	PIESANGVALLEY HALL BACKUP POWER AND SOLAR	ICT185	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	50,000.00	-	-
PORTABLE TWO WAY RADIOS X10	PORTABLE TWO WAY RADIOS X10		SINGLE YEAR	ADMINISTRATIVE	AFR	MR S. GANGA	120,000.00	-	-
							183,159,965.48	166,054,564.85	100,746,229.81
						MIG	18,895,913.04	19,668,304.35	21,105,695.65
						WATER SERVICE INFRASTRUCTURE GRANT	10,434,782.61	12,173,913.04	-
						INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	16,650,000.00	8,000,000.00	8,000,000.00
						HUMAN SETTLEMENTS DEVELOPMENT PARTNERSHIP GRANT	60,351,000.00	35,000,000.00	-
						FIRE SERVICES CAPACITY GRANT	980,000.00	-	-
						LIBRARY CONDITIONAL GRANT	304,347.83	-	-
						AFR	25,510,549.00	41,189,859.16	35,140,534.16
						BORROWINGS	50,033,373.00	50,022,488.30	36,500,000.00
							183,159,965.48	166,054,564.85	100,746,229.81