	FINAL PROPOSED CAPITAL BUDGET 2024-2027									
PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	MULTI OR SINGLE YEAR	WARD	FUNDING	PROJECT MANAGER	FINAL PROPOSED BUDGET 2024-2025	FINAL PROPOSED BUDGET 2025-2026	FINAL PROPOSED 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 MPUTA	30,000.00	15,000.00	45,000.00	
	UPGRADING OF STORMWATER(MASTERPLAN ITEM)						,		,	
NEW HORIZONS-STORMWATER UPGRADES	- New Horizon	RDS2201	MULTI-YEAR	4	BORROWINGS	MR Z MPUTA	4,000,000.00	-	-	
WITTEDRIFT-STORMWATER UPGRADES	- Wittedrift	RDS2221	MULTI-YEAR	7	BORROWINGS	MR Z MPUTA	3,620,373.00	-	-	
KRANSHOEK-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - Kranshoek	RDS2222	MULTI-YEAR	7	BORROWINGS	MR Z MPUTA	-	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 MPUTA	4,000,000.00	-	-	
SPEEDHUMPS	CONSTRUCTION OF SPEEDHUMPS	RDS2205	MULTI-YEAR	ALL WARDS	BORROWINGS	MR Z MPUTA	100,000.00	100,000.00	100,000.00	
UPGRADING OF HIGH STREET	UPGRADING OF HIGH STREET	RDS2230	MULTI-YEAR	2	BORROWINGS	MR Z MPUTA	-	-	4,900,000.00	
UPGRADING OF SEWELL STREET	UPGRADING OF SEWELL STREET AND ANCHOR CRESCENT	RDS2231	MULTI-YEAR	2	BORROWINGS	MR Z MPUTA	-	-	4,300,000.00	
UPGRADING OF LONGSHIPS DRIVE	UPGRADING OF LONGSHIPS DRIVE	RDS2232	MULTI-YEAR	2	BORROWINGS	MR Z MPUTA	-	-	9,300,000.00	
BOSSIESGIEF & NEW HORIZON CULDESACS	Upgrading of Bossisgief and New Horizon culdesacs	RDS2234	MULTI-YEAR	3 & 4	BORROWINGS	MR Z MPUTA	1,000,000.00	1,500,000.00	2,500,000.00	
	CONSTRUCTION OF NEW ROADS AND RELATED				INFORMAL SETTLEMENT UPGRADING					
QOLWENI/BOSSIESGIF PHASE 4B: UPGRADING OF SEWER	STORMWATER FOR 100 ERVEN	RDS2303	SINGLE-YEAR	3	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 (FORTION 3) 723	CONSTRUCTION OF NEW ROADS AND RELATED	ND3 2304	SINGLE-TEAK	4	HUMAN SETTLEMENTS	IVIN F IVIANI	14,400,000.00	3,000,000.00	-	
EBENEZER (PORTION 4) 708	STORMWATER FOR 134 ERVEN	RDS2304	SINGLE-YEAR	4	DEVELOPMENT GRANT	MR F MAKI	12,757,950.00	6,750,000.00	-	
	CONSTRUCTION OF NEW ROADS AND RELATED				INFORMAL SETTLEMENT UPGRADING					
KURLAND (1500)	STORMWATER FOR 250 ERVEN	RDS2304	SINGLE-YEAR	1	PARTNERSHIP GRANT	MR F MAKI	2,992,500.00	-	-	
				1	1		I	1	ĺ	

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 internal sewer reticulation based on the								
UPGRADE SEWER RETIC	master plan and Operational requirements	WWP2302	MULTI-YEAR	ALL WARDS	BORROWINGS	MR E OOSTHUIZEN	2,000,000.00	2,000,000.00	-
	Security Measures to meet legislative compliance								
SECURITY FENCING - WASTE WATER PLANTS	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
EDENIEZED (DODTION 3) 735					HUMAN SETTLEMENTS				
EBENEZER (PORTION 3) 725	Construction of sewer reticulation for 255 erven	WWP2312	SINGLE-YEAR	4	DEVELOPMENT GRANT	MR F MAKI	11,200,000.00	7,000,000.00	-
EDENIEZED (DODTION 4) 709					HUMAN SETTLEMENTS				
EBENEZER (PORTION 4) 708	Construction of sewer reticulation for 134 erven	WWP2312	SINGLE-YEAR	4	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
WATER SERVICES: WATER DISTRIBUTION							45,070,154.20	30,132,003.04	8,000,000.00
UPGRADE SAND FILTER PLETT WTW	REFURBISH AND REPAIR SAND FILTERS PLETT WTW Replace and upgrade aging laboratory equipment	WTR2041	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	1,500,000.00	4,000,000.00	1,000,000.00
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	-	<u> </u>
	NATURES VALLEY WTW UPGRADE - CAPITAL								
NATURES VALLEY WTW	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
					HUMAN SETTLEMENTS				
EBENEZER (PORTION 3) 725	Construction of water reticulation for 255 erven	WTR2312	SINGLE	4	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
									_ 1,101,01010
	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								
MACHINERY AND EQUIPMENT	Saws, Pole Pruners	ELE2220	MULTI-YEAR	ADMINISTRATIVE	AFR	MR MJ RHODE	201,523.00	492,048.00	200,000.00
	Capital spares: replace defective mini-subs and								•
PLETT: ASSET REPLACEMENT	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
	Master Plan Project: Supply and Install Scada								
	Systems at various substations to facilitateeffective								
	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
	Maintenance Related: Replacing faulty metering						,	,	,
REPLACE FAULTY MV METER UNIT	units - to enhance revenue collection	ELE2304	MULTI-YEAR	ALL WARDS	AFR	MR MJ RHODE	850,000.00	900,000.00	950,000.00
	Masterplan Project: Brakkloof 66kV New 20MVA						,	,	· · · · · · · · · · · · · · · · · · ·
	Transformer for firm capacity and allow for			MULTIPLE					
BRAKKLOOF NEW 20MVA 66/11KV TRF	maintenance on existing Transformers	ELE2206	MULTI-YEAR	WARDS(2.,3 & 4)	BORROWINGS	MR MJ RHODE	7,661,000.00	8,165,000.00	_
ENVIRONMENT TENT EDITOR OF TENT THE	Ageing Low Voltage Networks to be upgraded with		MOETI TEXAS	MULTIPLE	DOTATION TO S	initing times 2	7,001,000.00	0,103,000.00	
PLETT: UPGRADE O/H TO U/G NETWORK (LV)	underground	ELE2307	MULTI-YEAR	WARDS(1,2 & 4)	BORROWINGS	MR MJ RHODE	2,000,000.00	2,000,000.00	2,000,000.00
1 EE 111 61 610 152 6/11 16 6/ 6 11E 1176 111 (E17)	New/Upgrade of Electrical Networks in Informal	2222007	MOETI TEXAS	MULTIPLE WARDS	DOTATION TO S	WWW WIND WINDS	2,000,000.00	2,000,000.00	2,000,000.00
ELECTRIFICATION OF INFORMAL SETTLEMENT	Settlements in the greater Bitou Area	ELE2204	MULTI-YEAR	(1,3,5 &6)	BORROWINGS	MR MJ RHODE	3,582,000.00	2,500,000.00	800,000.00
	High Mast Lights with Backup Supply In greater		MOETI TEXAS	MULTIPLE WARDS	DOTATION TO S	initing times 2	3,302,000.00	2,500,000.00	000,000.00
NEW HIGH MAST LIGHTS	Bitou Area	ELE2309	MULTI-YEAR	(1,4,5&6)	AFR	MR MJ RHODE	680,000.00	700,000.00	720,000.00
TEN THOM THOSE EIGHTS	Provision of security at various key sites to prevent	2222000	MOETI TEXAS	MULTIPLE WARDS	,	initing times 2	550,550.55	700,000.00	720,000.00
SECURITY KEY SITES	theft and vandalism	ELE2208	MULTI-YEAR	(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
THE STREET EIGHTS	Masterplan Project: Replace Faulty Underground		5.11022 12711	7122 17711120	DOTATION TO STATE OF THE PARTY	initing through	2,200,000.00	3,000,000.00	300,000.00
REPLACEMENT OF THE FAULTY CABLE WITTEDRIFT	Cable to complete Ring Feed	ELE2213	MULTI-YEAR	1	BORROWINGS	MR MJ RHODE	1,040,000.00	_	
REFERENCE OF THE PAGE T CADE WITTERNIT	Masterplan Project: New MV Feeders between SS	LLLZZIS	WIGETI TEAK	MULTIPLE WARDS	DOMNO WINGS	IVII IVIS ILIIOBE	1,040,000.00		
11KV LINKS KWANO AND SS1 SUB STATIONS	New Horizons and Erf 34/438.	ELE2214	SINGLE-YEAR	(4,5&6)	BORROWINGS	MR MJ RHODE	_	3,796,000.00	
TINV EINNO KWANO AND 331 300 31A110N3	Masterplan Project: Upgrade Golf Course and	LLLZZIT	SHOLE TEAK	(4,500)	DOMNO WINGS	IVII IVIS ILIIOBE		3,730,000.00	
	Ladywood 11kV Overhead Lines to SS Kwano, MV			MULTIPLE WARDS					
11kV LINKS KWANO TO LADYWOOD	Cable and Circuit Breaker	ELE2315	SINGLE-YEAR	(4,5&6)	BORROWINGS	MR MJ RHODE	_	1,194,097.00	_
TIRV EINKS KWANO TO EADTWOOD	Create Additional Feed Supply for Keurbooms to	LLLZJIJ	SINGLE-TEAK	(4,300)	BONNOWINGS	IVIN IVIS KITOBE		1,154,057.00	
KEURBOOMS: UPGRADE NETWORK	allow contingency and continuity of supply	ELE2218	MULTI-YEAR	1	BORROWINGS	MR MJ RHODE	1,100,000.00	1,900,000.00	
RESTRIBUTIONS: OF GIVABETIEF WORK	anow contingency and continuity of supply	LLLZZIO	WIGETI TEAK	<u> </u>	DOMNO WINGS	IVII IVIS ILIIOBE	1,100,000.00	1,500,000.00	
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	ELECTRIFICATION OF EBENEZER	LLLZJI7	SHOLE TEAK	-	DOMNO WINGS	IVII IVIS ILIIOBE	4,500,000.00	3,217,331.30	
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	Replace PMT Christie with 315 minisub to cater for	LLLZJZO	SINGLE-TEAK	3.0 &7	ALIX	IVIN IVIS KITOBE		3,000,000.00	3,000,000.00
ADDITIONAL HOUSING UNITS	additional housing units	ELE2321	SINGLE-YEAR	ALL WARDS	AFR	MR MJ RHODE		772,000.00	=
REPLACE PMT STEYN WITH 500 KVA MINISUB FOR	Replace PMT Steyn with 500kva minisub for		SINGLE TEAM	TIEL TYPHIDS	,	IND RETORE	+	772,000.00	
ADDITIONAL RESIDENTIAL LOAD	additional residential load	ELE2322	SINGLE-YEAR	2	AFR	MR MJ RHODE		_	965,000.00
INSTALL NEW 1 MVA 22/11 TRANSFORMER AT NATURES	INSTALL NEW 1 MVA 22/11 transformer at Natures		SINGLE TEAM	-	,	IND RETORE	+	-	303,000.00
VALLEY	Valley	ELE2323	SINGLE-YEAR	ALL WARDS	AFR	MR MJ RHODE	_	_	8,100,000.00
								+	-,,
LIBRARY SERVICES							304,347.83		
and the second s							304,347.03		
MAAINTENANCE:GREENVALLEY LIBRARY	Maintenance: Greenvalley Library	LIB2401	SINGLE-YEAR	7	CG	MRS T TWANI	304,347.83	_	

LEET MANAGEMENT							6,590,000.00	15,400,000.00	10,700,000.0
	2 POST LIFT , VEHICLE DIAGNOSTIC KIT ,TOOLS-								
OOLS AND EQUIPMENT	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						,	,	
X NEW LDV WITH POLICE CANOPIES -LAW ENFORCEMENT	ENFORCEMENT	FLT2302	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR S SUNKAR	-	600,000.00	600,000.00
x NEW SKIP TRUCK	1 X NEW SKIP TRUCK WASTE MANAGEMENT	FLT2401	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	-	1,500,000.00	-
X NEW HOOKLIFT TRUCK-WASTE MANAGEMENT	1 X NEW HOOKLIFT TRUCK & TRAILER	FLT2304	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR S SUNKAR	-	3,000,000.00	-
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-			1					
X LDV WITH CANOPY- WATER SERVICES	REPLACEMNTS	FLT2308	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	950.000.00	-	1.200.000.0
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 SERVICE CANOPY -FLEET							,,	
X NEW LDV WITH SERVICE CANOPY	MANAGEMENT	FLT2405	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	550,000.00	-	-
	2 X NEW LDV BAKKIES WITH CANOPIES - ROADS &								
x NEW LDV BAKKIES WITH CANOPIES	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 AT							000,000.00	
X HATCHBACK FOR TRANSPORTATION	CORPORATE SERVICES	FLT2409	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR S SUNKAR	330,000.00		
	1 X NEW LDV SERVICE CANOPY -REVENUE	1212103	SINGLE TEXAL	7.5111110110111112	DOMINO TENTOS		330,000.00		
X NEW DBL CAB LDV WITH CANOPY	MANAGEMENT	FLT2410	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR S SUNKAR	550,000.00		
ANEW DDE CAD EDV WITH CANOT I	MANAGEMENT	1212410	SHIVEL TEAK	ADIVINISTICATIVE	DOMNOVIIVOS	WIN S SOUNDAN	330,000.00		
X TWIN DRUM WALK BEHIND ROLLER OR SIT ON WITH	1 X TWIN DRUM ROLLER OR TWIN DRUM SIT ON								
FRAILER FOR TRANSPORTATION	ROLLER WITH TRAILER FOR TRANSPORTATION	FLT2412	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	300,000.00	_	_
L X NEW TLB - STORMWATER	1 X NEW TLB - STORMWATER	FLT2413	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	1.500.000.00	-	
L X NEW JETMACHINE -STORMWATER	1 X NEW JETMACHINE - STORMWATER	FLT2414	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR S SUNKAR	1,300,000.00	-	2.000.000.00
LX NEW RESCUE PUMPER	REPLACE RESCUE PUMPER CX 3857	FLT2415	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	-	4,500,000.00	2,000,000.0
X NEW 4X4 SKID UBITS	REPLACE CX 48251 AND CX 36097	FLT2416	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	-	800,000.00	
X NEW TRANPORTER 7-10 SEATER	REPLACE CX 41602 (18 YRS OLD)	FLT2417	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	-	-	800.000.00
NEW 4X4 TANKER	REPLACE SAMIL (30 YRS OLD)	FLT2417	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	_	-	4,500,000.0
L NEW 4X4 TANKER	REPLACE RURAL PUMPER CX 41935 (31 YRS OLD)	FLT2419	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	780,000.00	_	4,500,000.0
NEW 4X4 TANKER	INCI EACE NORME FORM EN CX 41333 (31 INS OLD)	1112413	SINGLE-TEAK	ADMINISTRATIVE	FIRE SERVICES CAPACITY	WIN 3 SOWKAN	780,000.00	_	
L NEW 4X4 TANKER	REPLACE RURAL PUMPER CX 41935 (31 YRS OLD)	FLT2420	SINGLE-YEAR	ADMINISTRATIVE	GRANT	MR S SUNKAR	980.000.00		
2x NEW SEDANS FOR TRAFFIC	CURRENT 4 OFFICERS SHARE 1 VEHICLE	FLT2420	SINGLE YEAR	ADMINISTRATIVE	AFR	MR S SUNKAR	380,000.00	500,000.00	500,000.00
L X LDV E/CAB WITH ROADBLOCK TRAILER	NEW REVENUE ENHANCMENT	FLT2421	SINGE YEAR	ADMINISTRATIVE		MR S SUNKAR	-	300,000.00	1,000,000.0
X EDV L/CAD WITH ROADBLOCK MAILER	NEW REVENUE ENTRINGMENT	1112422	SINGL TEAK	ADMINISTRATIVE	ALIX	WIN 3 SOWKAN	_	_	1,000,000.0
FIRE DEPARTMENT							750,000.00	1,450,000.00	250,000.00
FIRE DEPARTIMENT							730,000.00	1,430,000.00	230,000.00
	Fire Station Marine Way : Upgrade engine bay								
	doors, yard and cover vehicle parking area								
IDCDADE OF MAIN STATION		FID2 402	CINCEVEAD	A DA AINHETD A TILVE	AFD	III VENITED	200 000 00	400,000,00	
IPGRADE OF MAIN STATION	protecting fire vehicles from elements	FIR2402	SINGE YEAR	ADMINISTRATIVE	AFK	H.VENTER	200,000.00	400,000.00	
	Kurland Fire Consider SubStation Harmadan and								
Ingrada of Vivland Station (East)	Kurland Fire Service SubStation Upgrades security	EID340E	SINCE VEAD	A DAMINISTRATIVE	AFR	H VENTER		200 000 00	
Jpgrade of Kurland Station (East)	fencing, gate motors, paving and engine bay doors	FIR2405	SINGE YEAR	ADMINISTRATIVE	AFK	H.VENTER	-	300,000.00	-
ssential tools, loose gear and equipment for fire service	SCBA's, Compressor, PTO pumps, Water Pumps,	5102406	CINCE VEAS	45444467547	450	LL VENTER	250.000.00	250 000 00	250 000 0
nd rescue operations	Tools and Loose Gear	FIR2406	SINGE YEAR	ADMINISTRATIVE	AFR	H.VENTER	250,000.00	250,000.00	250,000.00
LATINAT DDF I D	Equipment essential in hazmat response for spills,	5152407	CINCE VEAS	4 DA 414 UCTD 4 T'' 'T	450	LL VENTER	200 002 22	500 000 00	
HAZMAT PPE and Detection	leaks and releases	FIR2407	SINGE YEAR	ADMINISTRATIVE	IAFR	H.VENTER	300.000.00	500,000.00	_

PUBLIC SAFETY: LAW ENFORCEMENT							-	580,000.00	-
	This is protective equipment for Law Enforcement								
	Officers, Close protection and traffic officers when								
	operational, this is required as tools of trade and								
37 X BULLET PROOF VESTS	OHS requirement.	LAW2301	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S.VANDALA	-	260,000.00	-
	portable radios are used as communication devices								
20x PORTABLE TWO WAY RADIOS	when officers are outside vehicle or office	LAW2302	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S.VANDALA	-	120,000.00	-
	Fire arms are tools of trade for personnel								
	protectionand are for law enforcement, Close								
	protection and traffic officers, the current firearms								
30X 9MM HANDGUNS (FIRE ARMS)	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	_	
POBLIC SAFETT. DISASTER MANAGEMENT							342,000.00	-	
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	-
	Cameras worn by Traffic Officers for protection and								
BODY CAMS X15	safety on the road when dealing with public	TRF2401	SINGLE YEAR	ADMINISTRATIVE	AED	MR S. GANGA	115,000.00	115,000.00	
BODT CAIVIS X13	safety off the road when dealing with public	TKF2401	SINGLE TEAK	ADMINISTRATIVE	AFR	IVIN 3. GAINGA	113,000.00	113,000.00	-
	Shelter and waiting area for members of the public								
	waiting outside the DLTC in a line to be helped,								
DLTC Shelter	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								
CONSTRUCTION OF REGIONAL CEMETRY	EBENEZER SANRAL ROAD	HOR2207	MULTI-YEAR	4	AFR	MR J SIJAMA	1,500,000.00	-	-
	UPGRADING OF KRANSHOEK SPORTFIELD								
UPGRADING OF KRANSHOEK SPORTFIELD FLOODLIGHTING	FLOODLIGHTING	HOR2301	MULTI-YEAR	7	AFR		725,010.00	-	-
	UPGRADING OF KRANSHOEK SPORTFIELD								
UPGRADING OF KRANSHOEK SPORTFIELD FLOODLIGHTING	FLOODLIGHTING	HOR2301	MULTI-YEAR	7	MIG	MR M MEIRING	2,230,245.00	-	-
UPGRADING OF GREENVALLEY SPORTFIELD	UPGRADING OF GREENVALLEY SPORTFIELD								
FLOODLIGHTING	FLOODLIGHTING	HOR2209	MULTI-YEAR	7	MIG	MR MJ RHODE	-	3,500,000.00	1,500,000.00
UPGRADING OF GREENVALLEY SPORTFIELD	UPGRADING OF GREENVALLEY SPORTFIELD								
FLOODLIGHTING	FLOODLIGHTING	HOR2209	MULTI-YEAR	7	AFR		-	-	500,000.00
	UPGRADING OF KWANO SPORTFIELD								•
UPGRADING OF KWANO SPORTFIELD FLOODLIGHTING	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	-	-
	Replacement of aluminium doors and windows at								
CONSTRUCTION OF QOLWENI HALL	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
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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	Construction of New Bulky Waste Facility at Waste			MULTIPLE					
BULKY WASTE FACILITY	Transfer Station	WAS2206	MULTI-YEAR	WARDS(SPECIFY)	BORROWINGS	MR D BAARTMAN	500,000.00	1,000,000.00	1,000,000.00

REPORTATION COMMUNICATION TECHNOLOGY (ECT)	300,000.00 200,000.00 100,000.00 200,000.00 200,000.00
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For paper less agenda, workforce and meter	00 100,000.00 00 200,000.00 - 200,000.00
BITOU NEW LISTES Reading readers LCT13	200,000.00 - 200,000.00
Operational in nature / Replacement of failed CT101 SINGLE YEAR ADMINISTRATIVE AFR MR G. GREES 150,000 0 200,00	200,000.00 - 200,000.00
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