

DRAFT PROPOSED CAPITAL BUDGET 2025-2028

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	MULTI OR SINGLE YEAR	WARD	FUNDING SOURCE	PROJECT MANAGER	PROPOSED DRAFT BUDGET 2025-2026	PROPOSED DRAFT BUDGET 2026-2027	PROPOSED DRAFT BUDGET 2027-2028
ROADS, TRANSPORT & STORM WATER							37,469,000.00	32,440,200.00	47,445,500.00
TOOLS & EQUIPMENT	Supply and deliver of tools and equipment	RDS2200	SINGLE-YEAR	ALL WARDS	AFR	MR Z MPUA	-	45,000.00	-
WITTEDRIIFT-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - Wittedrift	RDS2221	SINGLE-YEAR	1	BORROWINGS	MR Z MPUA	4,000,000.00	-	
KRANSHOEK-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - Kranshoek	RDS2222	MULTI-YEAR	7	BORROWINGS	MR Z MPUA	2,000,000.00	2,600,000.00	2,600,000.00
BUS SHELTERS	BUS SHELTERS	RDS2223	SINGLE-YEAR	5 & 6	AFR	MR Z MPUA	500,000.00	-	-
KURLAND-STORMWATER UPGRADES	UPGRADING OF STORMWATER (MASTERPLAN ITEM) - Kurland	RDS2220	MULTI-YEAR	1	BORROWINGS	MR Z MPUA	2,000,000.00	2,500,000.00	2,500,000.00
KWANOKUTHULA-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - KwaNokuthula	RDS2223	MULTI-YEAR	5 & 6	BORROWINGS	MR Z MPUA	-	2,500,000.00	2,500,000.00
SPEEDHUMPS	CONSTRUCTION OF SPEEDHUMPS	RDS2205	MULTI-YEAR	ALL WARDS	AFR	MR Z MPUA	200,000.00	500,000.00	500,000.00
UPGRADING OF HIGH STREET	UPGRADING OF HIGH STREET	RDS2230	SINGLE-YEAR	2	BORROWINGS	MR Z MPUA	9,900,000.00	-	
UPGRADING OF SEWELL STREET AND ANCHOR CRESCENT	UPGRADING OF SEWELL STREET AND ANCHOR CRESCENT	RDS2231	SINGLE-YEAR	2	BORROWINGS	MR Z MPUA	-	7,200,000.00	
UPGRADING OF LONGSHIPS DRIVE	UPGRADING OF LONGSHIPS DRIVE	RDS2232	MULTI-YEAR	2	BORROWINGS	MR Z MPUA	300,000.00	-	10,000,000.00
MAIN STREET WALKWAYS	Refurbishment of Main St walkways	RDS 2401	MULTI-YEAR	2	AFR	MR Z MPUA	200,000.00	1,250,000.00	1,250,000.00
BOSSIESGIF & NEW HORIZONS CULDESACS	Upgrading of New Horizon culdesacs	RDS 2402	SINGLE-YEAR	4	BORROWINGS	MR Z MPUA	1,000,000.00	-	-
KWANOKUTHULA CULDESACS	Upgrading of KwaNokuthula culdesacs	RDS 2403	SINGLE-YEAR	5	BORROWINGS	MR Z MPUA	-	1,000,000.00	-
EXTENSION OF MVIMBI STREET	Upgrading of Mvimbi St	RDS2236	SINGLE-YEAR	6	AFR	MR Z MPUA	-	-	2,500,000.00
SISHUBA STREET SIDE WALKS	Construction of side walks along Sishuba St and nearby streets	RDS2235	SINGLE-YEAR	5 & 6	AFR	MR Z MPUA	-	-	1,500,000.00
MARINE WAY SIDE WALKS	Construction of side walks along Marine Way and nearby streets	RDS2236	SINGLE-YEAR	2	AFR	MR Z MPUA	-	-	1,500,000.00
1 x NEW LDV BAKKIES WITH CANOPIES	1 X NEW LDV BAKKIES WITH CANOPIES - ROADS & STORMWATER	FLT2408	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR Z MPUA	600,000.00	600,000.00	-
1 X NEW JETMACHINE -STORMWATER	1 X NEW JETMACHINE - STORMWATER	FLT2414	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR Z MPUA	-	2,000,000.00	-
QOLWENI/BOSSIESGIF PHASE 4B: UPGRADING OF SEWER	CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 100 ERVEN	RDS2303	MULTI-YEAR	3	INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	MR F MAKI	3,475,000.00	3,600,000.00	-
EBENEZER (PORTION 3) 725	CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 255 ERVEN	RDS 2304	MULTI-YEAR	4	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	13,294,000.00	8,645,200.00	22,595,500.00

WATER SERVICES: WASTE WATER PURIFICATION							40,292,120.13	38,635,017.41	43,350,290.34
SLUDGE HANDLING GANSEVALLEI WWTW	SLUDGE HANDLING - MULTI DISK SCREW PRESS	SEW2401	MULTI-YEAR	ALL WARDS	BORROWINGS	MR E OOSTHUIZEN	3,700,000.00	1,500,000.00	-
PUMP STATION EQUIPMENT	Capital Spares: new pumps, motors and fittings	WWP2301	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	2,000,000.00	2,000,000.00	2,000,000.00
UPGRADE SEWER RETIC	Upgrade internal sewer reticulation based on the master plan and Operational requirements	WWP2302	MULTI-YEAR	ALL WARDS	BORROWINGS	MR E OOSTHUIZEN	1,500,000.00	1,500,000.00	1,500,000.00
SECURITY FENCING - WASTE WATER PLANTS	Security Measures to meet legislative compliance by DWS - Greendrop programme	WWP2304	SINGLE-YEAR	2 & 7	AFR	MR E OOSTHUIZEN	500,000.00	-	-
KURLAND WASTE WATER TREATMENT WORKS	KURLAND Waste Water Treatment Works	WWP2305	MULTI-YEAR	1	MIG	MR M MEIRING	16,079,870.13	13,799,747.41	21,746,810.34
KURLAND WASTE WATER TREATMENT WORKS	KURLAND Waste Water Treatment Works	WWP2305	SINGLE-YEAR	1	AFR	MR M MEIRING	-	2,115,720.00	-
GREEN VALLEY BULK OUTFALL SEWER RISING MAINS & PUMPSTATION	Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure	WWT5501	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	655,000.00	655,000.00	-
KWANOKUTHULA BULK OUTFALL SEWER RISING MAINS & PUMPSTATION	Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure	WWT5502	SINGLE-YEAR	5 & 6	AFR	MR E OOSTHUIZEN	750,000.00	-	-
KURLAND SEWER PS, RISING MAINS & OUTFALL SEWER (HOUSING)	Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure	WWT5503	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	-	700,000.00	500,000.00
EBENEZER OUTFALL SEWER (HOUSING)	Construction of sewer pipeline and associated infrastructure	WWT5504	MULTI-YEAR	4	BORROWINGS	MR E OOSTHUIZEN	200,000.00	2,000,000.00	4,300,000.00
UPGRADING OF THE BULK WATER & SEWERAGE INFRASTRUCTURE IN THE GREATER KERBOOMS AREA (SEWERAGE)	Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure	WWT5505	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	-	400,000.00	650,000.00
1 x SUPER SUCKER TRUCK -	1 X SUPER SUCKER TRUCK -WASTE WATER SERVICES	WWT5506	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR E OOSTHUIZEN	-	3,000,000.00	-
2X LDV WITH CANOPY- WASTE WATER SERVICES	2X LDV WITH CANOPY- WASTE WATER -REPLACEMNTS	FLT2308	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR E OOSTHUIZEN	600,000.00	600,000.00	
QOLWENI/BOSSIESGIF PHASE 4B: UPGRADING OF SEWER	Construction of sewer reticulation for 100 erven	SEW2045	MULTI-YEAR	3	INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	MR F MAKI	2,675,000.00	2,800,000.00	-
EBENEZER (PORTION 3) 725	Construction of sewer reticulation for 255 erven	SEW2056	MULTI-YEAR	4	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	11,632,250.00	7,564,550.00	12,653,480.00
WATER SERVICES: WATER DISTRIBUTION							50,663,753.00	37,666,527.12	35,574,113.75
UPGRADE SAND FILTER PLETT WTW	REFURBISH AND REPAIR SAND FILTERS PLETT WTW	WTR2041	SINGLE-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	250,000.00	4,750,000.00	-
LABORATORY EQUIPMENT	Replace and upgrade aging laboratory equipment Plett WTW	WTR2042	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	300,000.00	318,000.00	340,000.00
TOOLS AND EQUIPMENT	GENERAL TOOLS & EQUIPMENT	WTR2301	MULTI-YEAR	ADMINISTRATIVE	AFR	MR E OOSTHUIZEN	250,000.00	265,000.00	280,000.00
PUMP STATION EQUIPMENT	Capital Spares: new pumps, motors and fittings	WTR2302	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	2,600,000.00	2,765,277.12	2,931,193.75
KURLAND: UPGRADE WTW	UPGRADE WORKS FROM 0.6 TO 1.2MI	WTR2303	SINGLE-YEAR	1	BORROWINGS	MR E OOSTHUIZEN	17,587,590.00	-	-
KURLAND: UPGRADE WTW	UPGRADE WORKS FROM 0.6 TO 1.2MI	WTR2303	SINGLE-YEAR	1	AFR	MR E OOSTHUIZEN	2,167,413.00	-	-

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	2,100,000.00
WATER DEMAND MANAGEMENT	Domestic meters and water saving devices	WTR2205	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	250,000.00	265,000.00	280,900.00
NATURES VALLEY RESERVOIR	NATURES VALLEY RESERVOIR UPGRADE	WAT2211	SINGLE-YEAR	1	BORROWINGS	MR E OOSTHUIZEN	10,000,000.00	-	-
NATURES VALLEY WTW	NATURES VALLEY WTW UPGRADE - CAPITAL REPLACEMENTS	WAT2212	MULTI-YEAR	1	BORROWINGS	MR E OOSTHUIZEN	1,300,000.00	8,000,000.00	10,000,000.00
Upgrading of the bulk water supply pipeline from Plett WTP to Matjiesfontein reservoir	Construction of water pipeline and associated infrastructure.	WAT5501	MULTI-YEAR	1 & 2	AFR	MR E OOSTHUIZEN	550,000.00	550,000.00	-
Upgrading of the bulk water supply pipeline from N2 to Green Valley	Construction of water pipeline and associated infrastructure.	WAT5502	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	350,000.00	350,000.00	-
GREEN VALLEY PUMP STATION AND RESERVOIR	Construction of water pumpstation, rising main, reservoir and associated infrastructure	WAT5503	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	350,000.00	350,000.00	-
WC/WDM Projects – Bulk meters, meter replacement, network analysis, air valves and prv's	Installation of bulk meters, meter replacement, network analysis, installation of air valves and pressure reducing valves	WAT5505	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	500,000.00	1,500,000.00	1,500,000.00
Upgrading of the Bulk Water and Sewerage Infrastructure in the Greater Keurbooms Area (Water)	Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure	WRT5556	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	-	400,000.00	650,000.00
Upgrading of the Kurland Bulk Water Sources, Treatment Works, Reservoir and Bulk Supply Pipelines	Construction of reservoirs, pipelines, pumpstations and associated works	WRT555	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	-	1,000,000.00	1,000,000.00
Groundwater exploration Kurland Groundwater Refurbishment and Augmentation	Drilling and equipping of new boreholes including delivery pipelines and associated infrastructure	WRT5502	MULTI-YEAR	1	BORROWINGS	MR E OOSTHUIZEN	2,500,000.00	7,500,000.00	5,000,000.00
1 X NEW TLB	1 X NEW TLB WATERSERVICES	FLT2402	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR E OOSTHUIZEN	-	-	1,500,000.00
1 X NEW LDV WITH SERVICE CANOPY	1 X NEW LDV SERVICE CANOPY -FLEET MANAGEMENT	FLT2308	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR E OOSTHUIZEN	-	600,000.00	-
WATER SERVICES FURNITURE & EQUIPMENT	Chairs, desk, book racks, white boards, etc	WRT5502	MULTI-YEAR	ADMINISTRATIVE	AFR	MR E OOSTHUIZEN	50,000.00	50,000.00	50,000.00
QOLWENI/BOSSIESGIF PHASE 4B: UPGRADING OF WATER	Construction of water reticulation for 100 erven	WTR2311	MULTI-YEAR	3	INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	MR F MAKI	1,350,000.00	1,600,000.00	-
EBENEZER (PORTION 3) 725	Construction of water reticulation for 255 erven	WTR2312	MULTI-YEAR	4	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	8,308,750.00	5,403,250.00	9,942,020.00

ELECTRICAL AND MECHANICAL ENGINEERING SERVICES							32,286,948.19	42,425,226.41	13,605,172.41
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,	ELE2220	MULTI-YEAR	ADMINISTRATIVE	AFR	MR V FELTON	490,000.00	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 V FELTON	1,500,000.00	1,500,000.00	1,500,000.00
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 V FELTON	-	-	500,000.00
REPLACE FAULTY MV METER UNIT	Maintenance Related: Replacing faulty metering units - to enhance revenue collection	ELE2304	SINGLE-YEAR	ALL WARDS	AFR	MR V FELTON	-	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 V FELTON	12,272,000.00	15,117,784.58	-
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 V FELTON	-	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 V FELTON	3,541,329.80	800,000.00	-
ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A	ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A	EBER2024	SINGLE-YEAR	4	AFR	MR V FELTON	1,188,293.71	-	-
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 V FELTON	700,000.00	720,000.00	-
SECURITY KEY SITES	Provision of security at various key sites to prevent theft and vandalism	ELE2208	SINGLE-YEAR	MULTIPLE WARDS (2,4,5&6)	AFR	MR V FELTON	-	200,000.00	-
NEW STREETLIGHTS	New Streetlights	ELE2210	MULTI-YEAR	ALL WARDS	BORROWINGS	MR V FELTON	3,000,000.00	500,000.00	-
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 V FELTON	-	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 V FELTON	-	1,194,097.00	-
KEURBOOMS: UPGRADE NETWORK	Create Additional Feed Supply for Keurbooms to allow contingency and continuity of supply	ELE2218	SINGLE-YEAR	1	BORROWINGS	MR V FELTON	1,900,000.00	-	-
ELECTRIFICATION OF EBENEZER	ELECTRIFICATION OF EBENEZER	ELE2317	MULTI-YEAR	4	INEP	MR V FELTON	2,875,324.68	4,310,344.83	4,505,172.41
ELECTRIFICATION OF EBENEZER	ELECTRIFICATION OF EBENEZER	ELE2317	SINGLE-YEAR	4	BORROWINGS	MR V FELTON	4,720,000.00	-	-
KWANO ADDITIONAL 20 MVA TRANSFORMER FOR FIRM CAPACITY	MasterPlan:	ELE2320	MULTI-YEAR	5,6 & 7	AFR	MR V FELTON	-	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 V FELTON	-	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 V FELTON	-	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	BORROWINGS	MR V FELTON	-	8,100,000.00	-
TOOLS AND EQUIPMENT	2 POST LIFT , VEHICLE DIAGNOSTIC KIT ,TOOLS-MECHANICAL WORKSHOP	FLT2301	MULTI-YEAR	ADMINISTRATIVE	AFR	MR V FELTON	100,000.00	100,000.00	100,000.00
1 X NEW LDV WITH SERVICE CANOPY	1 X NEW LDV SERVICE CANOPY -FLEET MANAGEMENT	FLT2405	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR V FELTON	-	600,000.00	-

PROJECT MANAGEMENT UNIT (PMU)							50,000.00	50,000.00	50,000.00
PMU FURNITURE & EQUIPMENT	Chairs, desk, book racks, white boards, etc	PMU5501	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR. MEIRING	50,000.00	50,000.00	50,000.00
PUBLIC SAFETY: FIRE & DISASTER MANAGEMENT							500,000.00	4,550,000.00	6,200,000.00
ESSENTIAL TOOLS, LOOSE GEAR & EQUIPMENT FOR FIRE SERVICE & RESCUE OPERATIONS	SCBA's, Compressor,Generators, PTO pumps, Water Pumps, Tools and Loose Gear	FIR2406	SINGE YEAR	ADMINISTRATIVE	AFR	H.VENTER	200,000.00	250,000.00	200,000.00
HAZMAT PPE & DETECTION	Equipment essential in hazmat response for spills, leaks and releases	FIR2407	SINGE YEAR	ADMINISTRATIVE	AFR	H.VENTER	200,000.00	-	-
OFFICE FURNITURE & APPLIANCES	12 Matresses, 20 stacker chairs, industrial washing machine and tumbles dryer	FIR5501	SINGE YEAR	ADMINISTRATIVE	AFR	H.VENTER	100,000.00	-	-
1X NEW RESCUE PUMPER	REPLACE RESCUE PUMPER CX 3857(14yrs old)FIRE	FLT2415	SINGLE-YEAR	ADMINISTRATIVE	AFR	H.VENTER	-	1,500,000.00	1,500,000.00
1 X NEW 4X4 SKID UBITS	REPLACE CX 48251(10yrs) AND CX 36097(14yrs) FIRE	FLT2416	SINGLE-YEAR	ADMINISTRATIVE	AFR	H.VENTER	-	800,000.00	-
1 NEW 4X4 TANKER	REPLACE SAMIL CX12077(30 YRS OLD)FIRE	FLT2418	SINGLE-YEAR	ADMINISTRATIVE	AFR	H.VENTER	-	2,000,000.00	2,500,000.00
1 NEW 4X4 TANKER PUMPER	REPLACE TANKER PUMPER CX 10568 (scrapped 2017/18)FIRE	FLT2419	SINGLE-YEAR	ADMINISTRATIVE	AFR	H.VENTER	-	-	2,000,000.00

PUBLIC SAFETY: LAW ENFORCEMENT SERVICES							580,000.00	600,000.00	600,000.00
3 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 protection and 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	-	-
2X NEW LDV WITH POLICE CANOPIES -LAW ENFORCEMENT	2X NEW LDV WITH POLICE CANOPIES -LAW ENFORCEMENT	FLT2302	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S.VANDALA	-	600,000.00	600,000.00
PUBLIC SAFETY: TRAFFIC MANAGEMENT SERVICES							915,000.00	900,000.00	900,000.00
15X BODY CAMS	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	-	-
2x NEW SEDANS FOR TRAFFIC	2 X NEW TRAFFIC SEDANS	FLT2421	SINGLE YEAR	ADMINISTRATIVE	AFR	MR S. GANGA	800,000.00	800,000.00	900,000.00
1 X LDV E/CAB WITH ROADBLOCK TRAILER	1 XNEW LDV & TRAILER -TRAFFIC DEPT	FLT2422	SINGE YEAR	ADMINISTRATIVE	AFR	MR S. GANGA	-	100,000.00	-
PUBLIC SAFETY:COMMUNICATIONS & CUSTOMER RELATIONS MANAGEMENT							452,000.00	-	-
1 CAMERA	1 CAMERA	CUST550	SINGE YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	30,000.00	-	-
2 x PORTABLE LOUDHAILERS	2 x PORTABLE LOUDHAILERS	CUS5502	SINGE YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	12,000.00	-	-
INDOOR AND OUTDOOR COMPATIBLE SOUND SYSTEM	INDOOR AND OUTDOOR COMPATIBLE SOUND SYSTEM	CUS5503	SINGE YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	120,000.00	-	-
FURNITURE FOR COMMUNICATIONS & CUSTOMER CARE	FURNITURE FOR COMMUNICATIONS & CUSTOMER CARE	CUS5504	SINGE YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	60,000.00	-	-
3 x GAZEEBOS	3 x GAZEEBOS	CUS5505	SINGE YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	30,000.00	-	-
1 X NEW LOUD HAILING SYSTEM	BUILD IN SOUND AND LOUDHAILING SYSTEM FOR PUBLIC MEETINGS AND MUNICIPAL EVENTS	CUS5506	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	200,000.00	-	-

HORTICULTURE & RECREATIONAL SERVICES							5,900,000.00	11,570,726.73	3,500,000.00
CONSTRUCTION OF REGIONAL CEMETRY	CONSTRUCTION OF REGIONAL CEMETRY AT EBENEZER SANRAL ROAD	HOR2207	MULTI-YEAR	4	AFR	MR. M JAMES	1,800,000.00	3,500,000.00	3,500,000.00
UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING	UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING	HOR2209	MULTI-YEAR	7	MIG	MR MEIRING	3,500,000.00	2,466,551.72	-
UPGRADING OF KWANO SPORTFIELD FLOODLIGHTING	UPGRADING OF KWANO SPORTFIELD FLOODLIGHTING	HOR2230	SINGLE-YEAR	5&7	MIG	MR MEIRING	-	4,654,175.00	-
RIDE ON LAWNMOWER	3 X NEW LAWNMOWERS -PARKS	HOR5501	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR. M JAMES	300,000.00	-	-
1 X NEW TRACTOR	1 X NEW TRACTOR -PARKS	HOR5502	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR. M JAMES	300,000.00	-	-
1 X NEW 3TON TIPPER TRUCK	1 X NEW 3 TON TIPPER TRUCK -PARKS	HOR5503	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR. M JAMES	-	950,000.00	-
COMMUNITY HALLS, SPORTFIELDS & SERVICES CENTRES							100,000.00	2,000,000.00	-
CONSTRUCTION OF QOLWENI HALL	Replacement of aluminium doors and windows at Qolweni	FAC2223	MULTI-YEAR	3	BORROWINGS	MR. M JAMES	100,000.00	2,000,000.00	-
INTERGRATED WASTE MANAGEMENT							7,100,000.00	3,000,000.00	3,000,000.00
KURLAND VILLAGE-WASTE DROP- OFF FACILITY	New Drop-off facilities at Kurland	WAS202	SINGLE-YEAR	1	BORROWINGS	MR R BOWER	5,600,000.00	-	-
1x NEW SKIP TRUCK	1 X NEW SKIP TRUCK WASTE MANAGEMENT	FLT2401	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR R BOWER	1,500,000.00	-	-
1X NEW HOOKLIFT TRUCK-WASTE MANAGEMENT	1 X NEW HOOKLIFT TRUCK & TRAILER	FLT2304	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR R BOWER	-	3,000,000.00	3,000,000.00

INFORMATION & COMMUNICATION TECHNOLOGY							2,132,000.00	1,106,000.00	746,000.00
BITOU LAPTOP REPLACEMENT	Replacement of equipment older than 5 Years and not fit for purpose	ICT2301	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	756,000.00	402,000.00	85,000.00
BITOU COMPUTER OPERATIONAL SPARES & LOANS	Operational in nature / Loans while servicing or repairing	ICT2302	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	150,000.00	300,000.00	257,000.00
BITOU HANDHELD DEVICES	For paper less agenda, workforce and meter reading readers	ICT501	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	220,000.00	38,000.00	38,000.00
BITOU REPAIRS MAINTENANCE & EQUIPMENT	Operational in nature / Replacement of failed capital item in the field	ICT2304	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	265,000.00	83,000.00	83,000.00
BITOU NEW USERS	BITOU NEW USERS	ICT2305	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	396,000.00	232,000.00	232,000.00
DEPARTMENTAL REQUESTS	DEPARTMENTAL REQUESTS HUMAN RESOURCE MANAGEMENT	ICT116	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	102,000.00	24,000.00	24,000.00
BITOU MONITORS	DEPARTMENTAL REQUESTS HUMAN RESOURCE MANAGEMENT	ICT117	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	22,000.00	27,000.00	27,000.00
LAW ENFORCEMENT 2 WAY RADIOS	TRAFFIC 2 WAY RADIOS	ICT2331	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	56,000.00	-	-
BEACH CONTROL ENFORCEMENT 2 WAY RADIOS	BEACHES 2 WAY RADIOS	ICT505	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	63,000.00	-	-
ICT OFFICE FURNITURE & EQUIPMENT	ICT OFFICE FURNITURE & EQUIPMENT	ICT2337	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	12,000.00	-	-
SCADA CONNECTIVITY	SCADA CONNECTIVITY	ICT2406	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	90,000.00		-
							178,440,821.32	174,943,697.67	154,971,076.51
						MIG	19,579,870.13	20,920,474.14	21,746,810.34
						INEP	2,875,324.68	4,310,344.83	4,505,172.41
						INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	7,500,000.00	8,000,000.00	-
						HUMAN SETTLEMENTS DEVELOPMENT PARTNERSHIP GRANT	33,235,000.00	21,613,000.00	45,191,000.00
						AFR	28,129,706.71	45,291,997.12	40,128,093.75
						BORROWINGS	87,120,919.80	74,807,881.58	43,400,000.00
							178,440,821.32	174,943,697.67	154,971,076.51