

FINAL 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 | | | | | | | 37,769,000.00 | 33,996,092.23 | 70,113,407.77 |
| TOOLS & EQUIPMENT | Supply and deliver of tools and equipment | RDS2200 | SINGLE-YEAR | ALL WARDS | AFR | MR Z MPUA | - | 45,000.00 | - |
| WITTEDRIFT-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 |
| LOWER TREKKER STREET SIDE WALKS | Construction of side walks along Trekker St and nearby streets | RDS2237 | SINGLE-YEAR | 7 | AFR | MR Z MPUA | - | - | - |
| SARINGA STREET SIDE WALKS | Construction of side walks along Saringa St and nearby streets | RDS2238 | SINGLE-YEAR | 4 | AFR | MR Z MPUA | - | - | - |
| HEUWEL STREET SIDE WALKS | Construction of side walks along Heuvel St and nearby streets | RDS2239 | SINGLE-YEAR | 1 | AFR | MR Z MPUA | - | - | - |
| LAGOON DRIVE SIDE WALKS | Construction of side walks along Lagoon St and nearby streets | RDS2240 | SINGLE-YEAR | 1 | AFR | MR Z MPUA | - | - | - |
| 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 |
| UPGRADING OF GRAVEL ROADS: WITTEDRIFT GREENVALLEY | UPGRADING OF GRAVEL ROADS: WITTEDRIFT GREENVALLEY | RDS 2405 | MULTI-YEAR | 1 | MIG | MR MEIRING | - | 1,555,892.23 | 7,672,407.77 |
| KURLAND 1500 | CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 250 ERVEN | RDS 2406 | SINGLE-YEAR | 1 | HUMAN SETTLEMENTS DEVELOPMENT GRANT | MR F MAKI | - | - | 8,600,000.00 |
| KWA-NOKUTHULA PHASE 5, PORTION 1 OF 1182 | CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 100 ERVEN | RDS 2407 | SINGLE-YEAR | 5&6 | HUMAN SETTLEMENTS DEVELOPMENT GRANT | MR F MAKI | - | - | 6,395,500.00 |
| UPGRADING OF INFRASTRUCTURE - SHELL DEVELOPMENT ERF,..... | UPGRADING OF ROADS | RDS 2409 | MULTI-YEAR | 2 | AFR | MR F MAKI | 300,000.00 | - | - |

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| WATER SERVICES: WASTE WATER PURIFICATION | | | | | | | 39,727,250.00 | 34,645,905.59 | 38,401,962.67 |
| 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 | 16,165,000.00 | 11,810,635.59 | - |
| 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 | MIG | MR E OOSTHUIZEN | - | - | 8,353,176.58 |
| 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 | MIG | MR E OOSTHUIZEN | - | - | 4,347,826.09 |
| UPGRADING OF THE BULK WATER & SEWERAGE INFRASTRUCTURE IN THE GREATER KERBOOMS AREA 9(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 -REPLACMNTS | 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 |
| KURLAND 1500 | Construction of sewer reticulation for 250 erven | SEW2057 | SINGLE-YEAR | 1 | HUMAN SETTLEMENTS DEVELOPMENT GRANT | MR F MAKI | - | - | 4,816,000.00 |
| KWA-NOKUTHULA PHASE 5, PORTION 1 OF 1182 | CONSTRUCTION OF SEWER RETICULATION FOR 100 ERVEN | SEW2058 | SINGLE-YEAR | 5&6 | HUMAN SETTLEMENTS DEVELOPMENT GRANT | MR F MAKI | - | - | 3,581,480.00 |
| UPGRADING OF INFRASTRUCTURE - SHELL DEVELOPMENT ERF | UPGRADING OF SEWER RETICULATION INFRASTRUCTURE | SEW2059 | MULTI-YEAR | 2 | AFR | MR F MAKI | 300,000.00 | - | - |
| WATER SERVICES: WATER DISTRIBUTION | | | | | | | 54,263,753.00 | 42,466,527.12 | 44,772,133.75 |
| 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 |

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| 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 |
| Planning Studies for the Bitou Bulk Water Supply Scheme (Wadrift Dam) | Construction of Wadrift dam and associated infrastructure | WTR2318 | MULTI-YEAR | 1 | RBIG | MR E OOSTHUIZEN | 3,300,000.00 | 4,800,000.00 | 2,600,000.00 |
| 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: UPGRAING OF WATER | Construction of water reticulation for 100 erven | WTR2311 | MULTI-YEAR | 3 | INFORMAL SETTLEMENT UPGRAING 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 |
| KURLAND 1500 | Construction of water reticulation for 250 erven | WTR2315 | SINGLE | 1 | HUMAN SETTLEMENTS DEVELOPMENT GRANT | MR F MAKI | - | - | 3,784,000.00 |
| KWA-NOKUTHULA PHASE 5, PORTION 1 OF 1182 | CONSTRUCTION OF WATER RETICULATION FOR 100 ERVEN | WTR2316 | SINGLE-YEAR | 5&6 | HUMAN SETTLEMENTS DEVELOPMENT GRANT | MR F MAKI | - | - | 2,814,020.00 |
| UPGRADING OF INFRASTRUCTURE - SHELL DEVELOPMENT ERF,,,,, | UPGRADING OF WATER INFRASTRUCTURE | WTR2317 | MULTI-YEAR | 2 | AFR | MR F MAKI | 300,000.00 | - | - |

| ELECTRICAL AND MECHANICAL ENGINEERING SERVICES | | | | | | | 30,499,449.59 | 42,462,707.67 | 13,644,347.83 |
|---|--|----------|-------------|---------------------------|------------|-------------|---------------|---------------|---------------|
| 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 | - |
| BRACKLOOF 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 | 1,741,329.80 | - | - |
| 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) | AFR | MR V FELTON | - | 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 | ELE2319 | MULTI-YEAR | 4 | INEP | MR V FELTON | 1,279,130.43 | 4,347,826.09 | 4,544,347.83 |
| ELECTRIFICATION OF QOLWENI | INEP RE-IMBURSEMENT FOR QOLWENI ELECTRIFICATION | ELE2325 | SINGLE-YEAR | 3 | INEP | MR V FELTON | 1,608,695.65 | | |
| 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 | - |

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| 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 Mattresses, 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 |

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|---|--|---------|-------------|----------------|-----|--------------|-------------------|-------------------|-------------------|
| 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 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 | - | - |
| 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 |
| FURNITURE & EQUIPMENT FOR TRAFFIC SERVICES | FURNITURE & EQUIPMENT FOR TRAFFIC SERVICES | TRF2425 | 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 | - | - |

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|---|--|---------|-------------|----------------|------------|-------------|--|--------------|---------------|--------------|
| HORTICULTURE & RECREATIONAL SERVICES | | | | | | | | 7,700,000.00 | 14,585,863.48 | 5,062,502.61 |
| | | | | | | | | | | |
| CONSTRUCTION OF REGIONAL CEMETRY | CONSTRUCTION OF REGIONAL CEMETRY AT EBENEZER SANRAL ROAD | HOR2207 | MULTI-YEAR | 4 | AFR | MR. M JAMES | | 600,000.00 | 3,500,000.00 | 3,500,000.00 |
| UPGRADING AND FENCING AT KWANOKUTHULA CEMETRY | UPGRADING AND FENCING AT KWANOKUTHULA CEMETRY | HOR2303 | MULTI-YEAR | 5 | AFR | MR. M JAMES | | 1,200,000.00 | - | - |
| UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING | UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING | HOR2209 | MULTI-YEAR | 7 | MIG | MR MEIRING | | 3,500,000.00 | 2,488,000.00 | - |
| UPGRADING OF KWANO SPORTFIELD FLOODLIGHTING | UPGRADING OF KWANO SPORTFIELD FLOODLIGHTING | HOR2230 | SINGLE-YEAR | 5&7 | MIG | MR MEIRING | | - | 5,247,863.48 | 1,562,502.61 |
| WARD 1-UPGRADING OF KURLAND SPORTSFIELDS | UPGRADING OF SPORTSFIELDS - KURLAND | HOR2305 | MULTI-YEAR | 1 | BORROWING | MR. M JAMES | | 1,800,000.00 | - | - |
| WARD1 -UPGRADING OF KURLAND SPORTSFIELDS | UPGRADING OF SPORTSFIELDS - KURLAND | HOR2305 | MULTI-YEAR | 1 | AFR | MR. M JAMES | | - | 2,400,000.00 | - |
| 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 | | | | | | | 2,252,000.00 | 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 | 23,000.00 | 53,000.00 |
| 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 | | - |
| BITOU BIOMETRIC DEVICES | New devices / Replacement of aged or faulty devices for Time & Attendance | ICT2511 | SINGLE YEAR | ADMINISTRATIVE | AFR | MR G. GREESE | 120,000.00 | 60,000.00 | 30,000.00 |
| | | | | | | | 181,908,452.59 | 180,363,096.09 | 183,490,354.62 |
| | | | | | | | | | |
| | | | | | | MIG | 19,665,000.00 | 21,102,391.30 | 21,935,913.04 |
| | | | | | | INEP | 2,887,826.08 | 4,347,826.09 | 4,544,347.83 |
| | | | | | | RGIB | 3,300,000.00 | 4,800,000.00 | 2,600,000.00 |
| | | | | | | 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 | 75,182,000.00 |
| | | | | | | AFR | 28,399,706.71 | 48,491,997.12 | 40,128,093.75 |
| | | | | | | BORROWINGS | 86,920,919.80 | 72,007,881.58 | 39,100,000.00 |
| | | | | | | | 181,908,452.59 | 180,363,096.09 | 183,490,354.62 |