

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	AVAILABLE BUDGETS FROM 2024-2025	ROLLOVER ADJUSTMENTS	ROLLOVER ADJUSTED BUDGET 2025-2026	PROPOSED DRAFT BUDGET 2026-2027	PROPOSED DRAFT BUDGET 2027-2028
ROADS, TRANSPORT & STORM WATER							37 769 000,00	1 076 944,84	1 078 560,00	38 847 560,00	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 MPUTA	-		-	-	45 000,00	-
WITTEDRIFT-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - Wittedrift	RDS2221	SINGLE-YEAR	1	BORROWINGS	MR Z MPUTA	4 000 000,00	21 232,76	21 230,00	4 021 230,00	-	
KRANSHOEK-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - Kranshoek	RDS2222	MULTI-YEAR	7	BORROWINGS	MR Z MPUTA	2 000 000,00		-	2 000 000,00	2 600 000,00	2 600 000,00
BUS SHELTERS	BUS SHELTERS	RDS2223	SINGLE-YEAR	5 & 6	AFR	MR Z MPUTA	500 000,00		-	500 000,00	-	-
KURLAND-STORMWATER UPGRADES	UPGRADING OF STORMWATER (MASTERPLAN ITEM) - Kurland	RDS2220	MULTI-YEAR	1	BORROWINGS	MR Z MPUTA	2 000 000,00		-	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 MPUTA	-	39 614,41	39 610,00	39 610,00	2 500 000,00	2 500 000,00
SPEEDHUMPS	CONSTRUCTION OF SPEEDHUMPS	RDS2205	MULTI-YEAR	ALL WARDS	AFR	MR Z MPUTA	200 000,00		-	200 000,00	500 000,00	500 000,00
UPGRADING OF HIGH STREET	UPGRADING OF HIGH STREET	RDS2230	SINGLE-YEAR	2	BORROWINGS	MR Z MPUTA	9 900 000,00		-	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 MPUTA	-		-	-	7 200 000,00	
UPGRADING OF LONGSHIPS DRIVE	UPGRADING OF LONGSHIPS DRIVE	RDS2232	MULTI-YEAR	2	BORROWINGS	MR Z MPUTA	300 000,00		-	300 000,00	-	10 000 000,00
MAIN STREET WALKWAYS	Refurbishment of Main St walkways	RDS 2401	MULTI-YEAR	2	AFR	MR Z MPUTA	200 000,00		-	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 MPUTA	1 000 000,00	897 815,00	899 440,00	1 899 440,00	-	-
KWANOKUTHULA CULDESACS	Upgrading of KwaNokuthula culdesacs	RDS 2403	SINGLE-YEAR	5	BORROWINGS	MR Z MPUTA	-		-	-	1 000 000,00	-
EXTENSION OF MVIMBI STREET	Upgrading of Mvimbi St	RDS2236	SINGLE-YEAR	6	AFR	MR Z MPUTA	-		-	-	-	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 MPUTA	-		-	-	-	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 MPUTA	-		-	-	-	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 MPUTA	-		-	-	-	-
SARINGA STREET SIDE WALKS	Construction of side walks along Saringa St and nearby streets	RDS2238	SINGLE-YEAR	4	AFR	MR Z MPUTA	-		-	-	-	-
HEUWEL STREET SIDE WALKS	Construction of side walks along Heuwel St and nearby streets	RDS2239	SINGLE-YEAR	1	AFR	MR Z MPUTA	-		-	-	-	-
LAGOON DRIVE SIDE WALKS	Construction of side walks along Lagoon St and nearby streets	RDS2240	SINGLE-YEAR	1	AFR	MR Z MPUTA	-		-	-	-	-
1 x NEW LDV BAKKIES WITH CANOPIES	1 X NEW LDV BAKKIES WITH CANOPIES - ROADS & STORMWATER	FLT2408	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR Z MPUTA	600 000,00		-	600 000,00	600 000,00	-
1 X NEW JETMACHINE -STORMWATER	1 X NEW JETMACHINE - STORMWATER	FLT2414	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS INFRASTRUCTURE SETTLEMENT	MR Z MPUTA	-		-	-	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	UPGRADING PARTNERSHIP GRANT	MR F MAKI	3 475 000,00		-	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		-	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		-	300 000,00	-	-
NEW HORIZON-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - New Horizon	RDS2201	MULTI-YEAR	4	BORROWINGS	MR Z MPUTA	-	118 282,67	118 280,00	118 280,00	-	-

WATER SERVICES- WASTE WATER PURIFICATION							39 727 250,00	424 200,34	530 550,00	40 257 800,00	34 645 905,59	38 401 962,67
SLUDGE HANDLING GANSEVALLE WWTW	SLUDGE HANDLING - MULTI DISK SCREW PRESS	SEW2401	MULTI-YEAR	ALL WARDS	BORROWINGS	MR E OOSTHUIZEN	3 700 000,00	-	-	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	399 419,34	505 770,00	2 505 770,00	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	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	-	-	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	-	-	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	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 9SEWERAGE)	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	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	-	-	2 675 000,00	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	-	-	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	-	-	300 000,00	-	-
SECURITY FENCING - WASTE WATER PLANTS	Security Measures to meet legislative compliance by DWS - Greendrop programme	SEW2060	SINGLE-YEAR	2 & 7	BORROWINGS	MR E OOSTHUIZEN	-	24 781,00	24 780,00	24 780,00	-	-

WATER SERVICES: WATER DISTRIBUTION							54 263 753,00	1 220 230,26	1 220 230,00	55 483 983,00	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	1 220 230,26	1 220 230,00	1 470 230,00	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	-	-	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	-	-	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	-	-	2 600 000,00	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	-	-	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	-	-	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	2 000 000,00	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	-	-	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	-	-	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	-	-	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	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	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	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	-	-	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	-	-	2 500 000,00	7 500 000,00	5 000 000,00
Planning Studies for the Bitou Bulk Water Supply Scheme (Wadriht Dam)	Construction of Wadriht dam and associated infrastructure	WTR2318	MULTI-YEAR	1	RBIG	MR E OOSTHUIZEN	3 300 000,00	-	-	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	50 000,00
QOLWENI/BOSSIESGIF PHASE 4B: UPGRAIDING OF WATER	Construction of water reticulation for 100 erven	WTR2311	MULTI-YEAR	3	INFORMAL SETTLEMENT UPGRAIDING PARTNERSHIP GRANT	MR F MAKI	1 350 000,00	-	-	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	-	-	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	-	-	300 000,00	-	-

ELECTRICAL AND MECHANICAL ENGINEERING SERVICES							30 499 449,59	3 756 412,62	3 756 355,00	34 255 804,59	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	-	-	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	54 656,08	54 650,00	1 554 650,00	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	-	432 000,00	432 000,00	432 000,00	950 000,00	-
BRACKLOOF NEW 20MVA 66/11KV TRF	Masterplan Project: Brackloof 66kV New 20MVA Transformer for firm capacity and allow for maintenance on existing Transformers	ELE2206	MULTI-YEAR	WARDS(2_3 & 4)	BORROWINGS	MR V FELTON	12 272 000,00	731 684,59	731 680,00	13 003 680,00	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	WARDS(1,2 & 4)	BORROWINGS	MR V FELTON	-	289 679,66	289 670,00	289 670,00	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 V FELTON	1 741 329,80	83 496,75	83 490,00	1 824 819,80	-	-
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	28 173,90	28 170,00	1 216 463,71	-	-
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	-	-	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	-	28 766,08	28 760,00	28 760,00	200 000,00	-
NEW STREETLIGHTS	New Streetlights	ELE2210	MULTI-YEAR	ALL WARDS	BORROWINGS	MR V FELTON	3 000 000,00	893 935,50	893 935,00	3 893 935,00	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	-	-	1 900 000,00	-	-
ELECTRIFICATION OF EBENEZER	ELECTRIFICATION OF EBENEZER	ELE2319	MULTI-YEAR	4	INEP	MR V FELTON	1 279 130,43	-	-	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	-	-	1 608 695,65	-	-
ELECTRIFICATION OF EBENEZER	ELECTRIFICATION OF EBENEZER	ELE2317	SINGLE-YEAR	4	BORROWINGS	MR V FELTON	4 720 000,00	174 020,06	174 000,00	4 894 000,00	-	-
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	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	-
REPLACEMENT OF THE FAULTY CABLE WITTEDRIFT	Masterplan Project: Replace Faulty Underground Cable to complete Ring Feed	ELE2213	MULTI-YEAR	1	BORROWINGS	MANAGER: ELECTRICITY	-	1 040 000,00	1 040 000,00	1 040 000,00	-	-
PROJECT MANAGEMENT UNIT (PMU)							50 000,00	-	-	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	50 000,00
PUBLIC SAFETY: FIRE & DISASTER MANAGEMENT							500 000,00	200 000,00	200 000,00	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	-	-	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	-	-	200 000,00	-	-
OFFICE FURNITURE & APPLIANCES	12 Mattresses, 20 stacker chairs, industrial washing machine and tumblers dryer	FIR5501	SINGE YEAR	ADMINISTRATIVE	AFR	H.VENTER	100 000,00	-	-	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
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	200 000,00	200 000,00	-	-

PUBLIC SAFETY: LAW ENFORCEMENT SERVICES							580 000,00	-	-	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	-	-	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	-	-	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	-	-	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	-	-	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	-	-	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	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	-	-	452 000,00	-	-
1 CAMERA	1 CAMERA	CUST550	SINGE YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	30 000,00	-	-	30 000,00	-	-
2 x PORTABLE LOUDHAILERS	2 x PORTABLE LOUDHAILERS	CUS5502	SINGE YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	12 000,00	-	-	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	-	-	120 000,00	-	-
FURNITURE FOR COMMUNICATIONS & CUSTOMER CARE	FURNITURE FOR COMMUNICATIONS & CUSTOMER CARE	CUS5504	SINGE YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	60 000,00	-	-	60 000,00	-	-
3 x GAZEEBOS	3 x GAZEEBOS	CUS5505	SINGE YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	30 000,00	-	-	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	-	-	200 000,00	-	-
HORTICULTURE & RECREATIONAL SERVICES							7 700 000,00	-	-	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	-	-	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	-	-	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	-	-	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	-	-	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	-	-	300 000,00	-	-
1 X NEW TRACTOR	1 X NEW TRACTOR -PARKS	HOR5502	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR. M JAMES	300 000,00	-	-	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	451 746,00	1 451 746,00	1 551 746,00	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	-	-	100 000,00	2 000 000,00	-
UPGRADING OF MUNICIPAL BUILDINGS	Upgrading and Repairs to municipal houses	FAC2229	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR. M JAMES	-	300 000,00	1 300 000,00	1 300 000,00	-	-
UPGRADING OF NEW HORIZONS COMMUNITY HALL	UPGRADING OF NEW HORIZONS COMMUNITY HALL	FAC2222	SINGLE-YEAR	2	AFR	MR. M JAMES	-	151 746,00	151 746,00	151 746,00	-	-
INTERGRATED WASTE MANAGEMENT							7 100 000,00	71 664,40	71 660,00	7 171 660,00	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	-	-	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	-	-	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
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 R BOWER	-	71 664,40	71 660,00	71 660,00	-	-

OFFICE OF THE MUNICIPAL MANAGER							-	95 992,87	95 990,00	95 990,00	-	-
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	FUR00	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR M MEMANI	-	95 992,87	95 990,00	95 990,00	-	-
DIRECTOR : CORPORATE SERVICES							-	59 300,00	39 300,00	39 300,00	-	-
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	COR2025	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR L LOUWE	-	59 300,00	39 300,00	39 300,00	-	-
DIRECTOR : FINANCIAL SERVICES							-	59 102,00	39 102,00	39 102,00	-	-
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	FIN2025	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR C.MAPEYI	-	59 102,00	39 102,00	39 102,00	-	-
INFORMATION & COMMUNICATION TECHNOLOGY							2 252 000,00	-	-	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	-	-	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	-	-	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	-	-	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	-	-	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	-	-	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	-	-	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	-	-	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	-	-	56 000,00	-	-
BEACH CONTROL ENFORCEMENT 2 WAY RADIOS	BEACHES 2 WAY RADIOS	ICT505	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	63 000,00	-	-	63 000,00	-	-
ICT OFFICE FURNITURE & EQUIPMENT	ICT OFFICE FURNITURE & EQUIPMENT	ICT2337	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	12 000,00	-	-	12 000,00	-	-
SCADA CONNECTIVITY	SCADA CONNECTIVITY	ICT2406	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	90 000,00	-	-	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	-	-	120 000,00	60 000,00	30 000,00
							181 908 452,59	7 415 593,33	8 483 493,00	190 191 945,59	180 363 096,09	183 490 354,62
						MIG	19 665 000,00	-	-	19 665 000,00	21 102 391,30	21 935 913,04
						INEP	2 887 826,08	-	-	2 887 826,08	4 347 826,09	4 544 347,83
						RGIB	3 300 000,00	-	-	3 300 000,00	4 800 000,00	2 600 000,00
						INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	7 500 000,00	-	-	7 500 000,00	8 000 000,00	-
						HUMAN SETTLEMENTS DEVELOPMENT PARTNERSHIP GRANT	33 235 000,00	-	-	33 235 000,00	21 613 000,00	75 182 000,00
						AFR	28 399 706,71	3 029 386,53	4 095 718,00	32 495 424,71	48 491 997,12	40 128 093,75
						BORROWINGS	86 920 919,80	4 386 206,80	4 387 775,00	91 308 694,80	72 007 881,58	39 100 000,00
							181 908 452,59	7 415 593,33	8 483 493,00	190 391 945,59	180 363 096,09	183 490 354,62