

DRAFT CAPITAL BUDGET 2026/ 2027

Directorate	Department	Project Name	Funding Source	Draft Budget 2026/2027	Draft Budget 2027/2028	Draft Budget 2028/2029
Civil Engineering Services	Laboratory Services	BUILDINGS	EFF	300 000	0	0
Civil Engineering Services	Laboratory Services	INSTRUMENTATION	EFF	2 500 000	0	0
Civil Engineering Services	Roads and Stormwater Services	Resealing of Binne Streets: George	EFF	15 000 000	0	0
Civil Engineering Services	Roads and Stormwater Services	IT EQUIPMENT/SCREENS	CRR	70 000	0	0
Civil Engineering Services	Roads and Stormwater Services	DEPOT UPGRADE	CRR	100 000	0	0
Civil Engineering Services	Roads and Stormwater Services	STREET RESEALING: GREATER GEORGE	EFF	20 000 000	0	0
Civil Engineering Services	Roads and Stormwater Services	UPGRADE ROSEMOOR STORMWATER	CRR	3 000 000	3 000 000	3 000 000
Civil Engineering Services	Roads and Stormwater Services	TIPPER TRUCKS	EFF	800 000	0	0
Civil Engineering Services	Roads and Stormwater Services	BAKKIES	EFF	600 000	0	0
Civil Engineering Services	Roads and Stormwater Services	CONSTRUCTION OF SIDEWALKS: GEORGE AREA	EFF	6 500 000	0	0
Civil Engineering Services	Roads and Stormwater Services	DIGGER LOADER - DMA	EFF	1 400 000	0	0
Civil Engineering Services	Roads and Stormwater Services	HOPE STREET RECONSTRUCTION	EFF	4 000 000	0	0
Civil Engineering Services	Roads and Stormwater Services	STORMWATER: ROSEMOOR: PH1	Grants	7 045 533	8 484 783	8 260 870
Civil Engineering Services	Roads and Stormwater Services	MECHANICAL BROOM	EFF	0	6 000 000	0
Civil Engineering Services	Roads and Stormwater Services	RAND STREET EXTENTION	EFF	8 000 000	15 000 000	0
Civil Engineering Services	Roads and Stormwater Services	RAND STREET EXTENTION	CRR	0	0	10 000 000
Civil Engineering Services	Roads and Stormwater Services	REBUILDING OF STREETS: GREATER GEORGE	EFF	12 000 000	0	0
Civil Engineering Services	Roads and Stormwater Services	ROOIDRAAI ROAD: REPAIRS TO SLIP FAILURE	EFF	1 400 000	4 000 000	6 600 000
Civil Engineering Services	Roads and Stormwater Services	TOOLS AND EQUIPMENT - STREETS	CRR	400 000	0	0
Civil Engineering Services	Roads and Stormwater Services	TRAILERS - STREETS	CRR	800 000	0	0
Civil Engineering Services	Roads and Stormwater Services	UPGRADE HAARLEM STORMWATER	Grants	3 434 783	4 347 824	4 347 826
Civil Engineering Services	Roads and Stormwater Services	UPGRADE HAARLEM STORMWATER	EFF	2 750 000	8 000 000	5 000 000
Civil Engineering Services	Roads and Stormwater Services	UPGRADE THEMBALETHU STORMWATER	Grants	1 739 130	6 086 957	6 489 565
Civil Engineering Services	Roads and Stormwater Services	UPGRADE THEMBALETHU STORMWATER	EFF	2 500 000	2 500 000	2 500 000
Civil Engineering Services	Roads and Stormwater Services	UPGRADE THEMBALETHU ZONE 3 -8 STORMWATER	EFF	2 500 000	2 500 000	2 500 000
Civil Engineering Services	Roads and Stormwater Services	UPGRADE THEMBALETHU ZONE 3 -8 STORMWATER	Grants	2 173 913	4 347 826	4 347 826
Civil Engineering Services	Roads and Stormwater Services	IUDG:Road rehabilitation	Grants	0	0	347 826
Civil Engineering Services	Roads and Stormwater Services	UPGRADE UNIONDALE STORMWATER	Grants	5 652 174	4 347 826	0
Civil Engineering Services	Roads and Stormwater Services	UPGRADE UNIONDALE STORMWATER	EFF	2 500 000	5 000 000	7 500 000
Civil Engineering Services	Roads and Stormwater Services	STORMWATER INFRASTRUCTURE	EFF	4 000 000	0	0
Civil Engineering Services	Roads and Stormwater Services	UPGRADING OF JONGA STREET	EFF	1 000 000	0	0
Civil Engineering Services	Roads and Stormwater Services	UPGRADING OF STREETS HAARLEM	EFF	6 500 000	5 000 000	5 000 000
Civil Engineering Services	Roads and Stormwater Services	4 TON CRANE TRUCK	EFF	1 000 000	0	0
Civil Engineering Services	Roads and Stormwater Services	UPGRADING OF WHITES ROAD	EFF	100 000	5 000 000	11 400 000

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Civil Engineering Services	Roads and Stormwater Services	UPGRADING STORMWATER INFRASTRUCTURE(GEORGE SOUTH)	EFF	1 500 000	15 000 000	15 000 000
Civil Engineering Services	Roads and Stormwater Services	UPGRADING STREETS UNIONDALE	EFF	5 000 000	2 500 000	2 500 000
Civil Engineering Services	Roads and Stormwater Services	Street, Hospital Street, Victoria Street, Aberdeen Street and Gardener Street	CRR	5 000 000	0	0
Civil Engineering Services	Roads and Stormwater Services	Upgrade Nelson Mandela Boulevard Thembalethu	EFF	3 600 000	1 500 000	1 500 000
Civil Engineering Services	Roads and Stormwater Services	Rehabilitation_BL_York Street Parking	EFF	2 500 000	0	0
Civil Engineering Services	Roads and Stormwater Services	Upgrading of Hansmoeskraal Road	CRR	500 000	0	0
Civil Engineering Services	Roads and Stormwater Services	ROAD REHAB: GENESIS - PHASE 1	CRR	11 598 051	0	0
Civil Engineering Services	Roads and Stormwater Services	ROAD REHAB: PLATTNER STREET PHASE 1	CRR	7 304 982	0	0
Civil Engineering Services	Roads and Stormwater Services	HEATHER), HEATHER AND ROSE (HINISCUS-HAYDN) STREETS	CRR	5 667 692	0	0
Civil Engineering Services	Roads and Stormwater Services	ROAD REHAB: PW BOTHA STREET	CRR	7 428 424	0	0
Civil Engineering Services	Roads and Stormwater Services	ROAD REHAB: CRADOCK STREET: HIBERNIA - MARKET	CRR	1 992 919	0	0
Civil Engineering Services	Roads and Stormwater Services	Go George Permanent Depot (Phase 1)	CRR	13 000 000	0	0
Civil Engineering Services	Roads and Stormwater Services	GIPTN: Shelters, Bus Stops, Transfer Locations, Sidewalks	CRR	8 500 000	0	0
Civil Engineering Services	Roads and Stormwater Services	GIPTN infrastructure	CRR	21 885 598	0	0
Civil Engineering Services	Secretariat Civil Engineering Services	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - CIVIL	CRR	800 000	250 000	250 000
Civil Engineering Services	Secretariat Civil Engineering Services	FURNITURE AND FITTINGS - CIVIL ADMIN	CRR	200 000	300 000	500 000
Civil Engineering Services	Secretariat Civil Engineering Services	Old Town Hall Building Upgrades	EFF	5 000 000	7 500 000	10 000 000
Civil Engineering Services	Waste Water Networks	NETWORK REHABILITATION	EFF	5 000 000	5 500 000	6 000 000
Civil Engineering Services	Waste Water Networks	TELEMETRY AND SERVICE NETWORK SYSTEM	CRR	500 000	500 000	500 000
Civil Engineering Services	Waste Water Networks	TWO-WAY RADIO SYSTEMS	CRR	20 000	20 000	20 000
Civil Engineering Services	Waste Water Networks	BAKKIES	EFF	600 000	750 000	750 000
Civil Engineering Services	Waste Water Networks	EBB AND FLOW SEWER PIPE BRIDGE	EFF	700 000	2 000 000	6 800 000
Civil Engineering Services	Waste Water Networks	HONEY SUCKERS TRUCKS FOR PUMPSTATIONS	EFF	1 800 000	1 900 000	0
Civil Engineering Services	Waste Water Networks	JETMACHINE (DMA)	EFF	900 000	1 000 000	0
Civil Engineering Services	Waste Water Networks	NETWORK REHAB - SEWERAGE	EFF	6 000 000	8 000 000	9 000 000
Civil Engineering Services	Waste Water Networks	PACALTSDORP PUMPSTATION 3 UPGRADE	EFF	14 600 000	71 000 000	0
Civil Engineering Services	Waste Water Networks	THEM UISP PHASE 3 AREA 5, 6A&B- EXTENSION OF SEWER MAIN TOWARDS AREA 2	EFF	0	12 500 000	0
Civil Engineering Services	Waste Water Networks	THEMBALETHU EASTERN BULK SEWER	EFF	2 900 000	750 000	0
Civil Engineering Services	Waste Water Networks	THEMBALETHU EASTERN BULK SEWER	Grants	4 347 826	4 347 826	6 956 520
Civil Engineering Services	Waste Water Networks	THEMBALETHU P/S 6	EFF	32 000 000	0	0
Civil Engineering Services	Waste Water Networks	THEMBALETHU P/S 6	Grants	217 391	0	0
Civil Engineering Services	Waste Water Networks	TOOLS AND EQUIPMENT	CRR	50 000	50 000	50 000
Civil Engineering Services	Waste Water Networks	UNIONDALE SEWER NETWORK	EFF	3 000 000	1 500 000	0
Civil Engineering Services	Waste Water Networks	GEAR AT SEWER PUMP STATIONS	EFF	3 000 000	3 500 000	0

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Civil Engineering Services	Waste Water Networks	UPGRADE KLEINKRANTZ PUMPSTATION	EFF	2 500 000	8 500 000	27 000 000
Civil Engineering Services	Waste Water Networks	UPGRADE PUMPSTATIONS - SEWER	EFF	17 700 000	18 000 000	0
Civil Engineering Services	Waste Water Networks	UPGRADE PUMPSTATIONS - SEWER	CRR	0	0	20 000 000
Civil Engineering Services	Waste Water Networks	UPGRADE WILDERNESS EAST PUMPSTATION	EFF	3 000 000	1 000 000	17 200 000
Civil Engineering Services	Waste Water Networks	ROADS & FENCING (PUMP STATIONS)	EFF	1 000 000	1 000 000	1 000 000
Civil Engineering Services	Waste Water Networks	Herolds Bay Pump Station 1	EFF	500 000	5 500 000	18 000 000
Civil Engineering Services	Waste Water Networks	IUDG: Upgrade of Sewer Reticulation network: Rosemoor	Grants	6 521 739	2 761 957	4 782 609
Civil Engineering Services	Waste Water Networks	IUDG: Upgrade of Sewer Reticulation network: Rosemoor	EFF	1 000 000	3 000 000	3 000 000
Civil Engineering Services	Waste Water Networks	UPGRADING DEPOT FACILITIES	EFF	4 000 000	0	0
Civil Engineering Services	Waste Water Networks	IUDG: Upgrade Sewer Reticulation: Thembalethu: Zn 3 & 6	Grants	2 608 696	1 086 957	1 086 957
Civil Engineering Services	Waste Water Networks	IUDG: Upgrade Sewer Reticulation: Thembalethu: Zn 3 & 6	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Waste Water Networks	IUDG: Upgrade Sewer Reticulation: Thembalethu: Zn 4 & 5	Grants	1 304 348	2 608 696	2 608 696
Civil Engineering Services	Waste Water Networks	IUDG: Upgrade Sewer Reticulation: Thembalethu: Zn 4 & 5	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Waste Water Networks	IUDG: Upgrade Sewer Reticulation: Haarlem	Grants	2 173 913	1 304 348	1 304 348
Civil Engineering Services	Waste Water Networks	IUDG: Upgrade Sewer Reticulation: Haarlem	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Waste Water Networks	IUDG: Upgrade Sewer Reticulation: Uniondale	Grants	1 304 348	1 304 348	1 304 348
Civil Engineering Services	Waste Water Networks	IUDG: Upgrade Sewer Reticulation: Uniondale	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Waste Water Networks	IUDG: Upgrade Sewer Reticulation: Blanco	Grants	1 304 348	0	0
Civil Engineering Services	Waste Water Networks	IUDG: Upgrade Sewer Reticulation: Blanco	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Waste Water Treatment	Gwaing WWTW Upgrade - Phase 2	EFF	14 000 000	0	0
Civil Engineering Services	Waste Water Treatment	Gwaing WWTW Upgrade - Phase 2	CRR	0	20 000 000	20 000 000
Civil Engineering Services	Waste Water Treatment	KLEINKRANTZ WWTW: DEWATERING FACILITY	EFF	1 000 000	5 000 000	4 000 000
Civil Engineering Services	Waste Water Treatment	UF PLANT - REHABILITATION	EFF	8 500 000	8 500 000	0
Civil Engineering Services	Waste Water Treatment	UF PLANT - REHABILITATION	CRR	0	0	10 000 000
Civil Engineering Services	Waste Water Treatment	George Biosolids Beneficiation Facility	EFF	4 000 000	0	0
Civil Engineering Services	Waste Water Treatment	George Biosolids Beneficiation Facility	CRR	0	0	90 000 000
Civil Engineering Services	Waste Water Treatment	George Biosolids Beneficiation Facility	CRR	0	90 000 000	0
Civil Engineering Services	Waste Water Treatment	Herolds Bay WWTW	EFF	2 000 000	2 000 000	15 000 000
Civil Engineering Services	Waste Water Treatment	Union Street bulk sewer diversion	EFF	5 000 000	0	0
Civil Engineering Services	Waste Water Treatment	Union Street bulk sewer diversion	CRR	0	500 000	0
Civil Engineering Services	Water Contamination Control	OUTENIQUA WWTW- OFFICE	CRR	500 000	750 000	0
Civil Engineering Services	Water Contamination Control	REFURBISHMENT OF BELT PRESSES AT GWAING WWTW	CRR	1 000 000	1 000 000	1 000 000
Civil Engineering Services	Water Contamination Control	FENCE - OUTENIQUA WWTW	CRR	1 000 000	0	0
Civil Engineering Services	Water Contamination Control	FENCE AT GWAING WWTW	EFF	3 700 000	1 000 000	0
Civil Engineering Services	Water Contamination Control	HAARLEM WWTW- OFFICE	EFF	200 000	500 000	0
Civil Engineering Services	Water Contamination Control	HAARLEM WWTW- OFFICE	CRR	0	0	350 000

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Civil Engineering Services	Water Contamination Control	TOOLS AND EQUIPMENT - WWTW	CRR	600 000	70 000	50 000
Civil Engineering Services	Water Contamination Control	Furniture and Office Equipment	CRR	80 000	50 000	0
Civil Engineering Services	Water Contamination Control	BAKKIES	EFF	600 000	750 000	0
Civil Engineering Services	Water Contamination Control	FENCE - HEROLDSBAY WWTW	CRR	1 000 000	0	0
Civil Engineering Services	Water Contamination Control	FENCE - UNIONDALE WWTW	CRR	2 000 000	0	0
Civil Engineering Services	Water Contamination Control	KLEINKRANTZ WWTW- OFFICE	CRR	0	500 000	350 000
Civil Engineering Services	Water Contamination Control	UNIONDALE WWTW -OFFICES - STORE	CRR	0	500 000	0
Civil Engineering Services	Water Contamination Control	TELEMETRY - WASTEWATER TREATMENT	CRR	500 000	500 000	350 000
Civil Engineering Services	Water Distribution	AIRPORT MAINLINE UPGRADE	EFF	1 000 000	0	0
Civil Engineering Services	Water Distribution	AIRPORT MAINLINE UPGRADE	CRR	0	6 374 055	6 700 000
Civil Engineering Services	Water Distribution	BAKKIES	EFF	1 200 000	0	0
Civil Engineering Services	Water Distribution	INSTALLATION OF BULK METERS	EFF	5 000 000	4 500 000	0
Civil Engineering Services	Water Distribution	INSTALLATION OF BURST CONTROL VALVES	EFF	2 200 000	2 200 000	0
Civil Engineering Services	Water Distribution	INSTALLATION OF NEW METERS - WATER DISTRIBUTION	CRR	740 000	750 000	0
Civil Engineering Services	Water Distribution	INSTALLATION OF NEW WATER CONNECTIONS	CRR	800 000	800 000	0
Civil Engineering Services	Water Distribution	INSTALLATION OF SMART METERS	EFF	5 000 000	15 000 000	15 000 000
Civil Engineering Services	Water Distribution	KAAIMANS TRANSNET BRIDGE & WATER PIPELINE UPGRADING	EFF	1 000 000	0	7 000 000
Civil Engineering Services	Water Distribution	KAAIMANS TRANSNET BRIDGE & WATER PIPELINE UPGRADING	CRR	0	7 000 000	0
Civil Engineering Services	Water Distribution	NETWORK REHABILITATION - WATER	EFF	14 600 000	0	0
Civil Engineering Services	Water Distribution	NETWORK REHABILITATION - WATER	CRR	0	16 500 000	16 500 000
Civil Engineering Services	Water Distribution	PRESSURE REDUCING VALVES	EFF	3 000 000	3 000 000	3 000 000
Civil Engineering Services	Water Distribution	TELEMETRY AND LOGGERS - WATER DISTRIBUTION	EFF	3 000 000	3 000 000	0
Civil Engineering Services	Water Distribution	TOOLS AND EQUIPMENT - WATER	CRR	30 000	0	0
Civil Engineering Services	Water Distribution	TOOLS AND EQUIPMENT (DMA)	CRR	10 000	10 000	10 000
Civil Engineering Services	Water Distribution	UPGRADING DEPOT FACILITIES	EFF	4 000 000	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF PACALTSDORP WATER (ANDERSONVILLE): PHASE 1	Grants	1 906 311	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF PACALTSDORP WATER (ANDERSONVILLE): PHASE 1	EFF	8 112 909	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF THEMBALETHU WATER (Ward 13): PHASE 1	Grants	9 527 935	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF THEMBALETHU WATER (Ward 13): PHASE 1	EFF	3 071 715	0	0
Civil Engineering Services	Water Distribution	Liebenstraum reservoir 2 (2 000 kL)	EFF	2 000 000	1 500 000	7 500 000
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Rosemoor	Grants	1 568 696	690 652	695 652
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Rosemoor	EFF	0	0	1 500 000
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Thembaletu: Zn 3 & 6	Grants	1 739 130	1 086 957	1 086 957
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Thembaletu: Zn 3 & 6	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Thembaletu: Zn 4 & 5	Grants	1 304 348	1 739 130	1 739 130

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Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Thembalethu: Zn 4 & 5	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Haarlem	Grants	4 782 609	1 304 348	1 304 348
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Haarlem	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Uniondale	Grants	2 608 696	1 304 348	1 304 348
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Uniondale	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Blanco	Grants	691 524	0	652 174
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Blanco	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Water Purification	ALL WATER PUMP STATIONS (SPECTRUM) PEPPERSPRAY	CRR	100 000	100 000	0
Civil Engineering Services	Water Purification	FENCING AT RESERVOIRS	EFF	500 000	500 000	0
Civil Engineering Services	Water Purification	NEW POTABLE WATER STORAGE RESERVOIR	EFF	1 500 000	0	0
Civil Engineering Services	Water Purification	NEW POTABLE WATER STORAGE RESERVOIR	CRR	0	30 000 000	15 000 000
Civil Engineering Services	Water Purification	PIPEWORK REHABILITATION: GARDEN ROUTE DAM	EFF	2 000 000	0	0
Civil Engineering Services	Water Purification	PIPEWORK REHABILITATION: GARDEN ROUTE DAM	CRR	0	35 000 000	25 000 000
Civil Engineering Services	Water Purification	TELEMETRY - WATER PURIFICATION	CRR	200 000	200 000	0
Civil Engineering Services	Water Purification	TOOLS AND EQUIPMENT	CRR	20 000	20 000	20 000
Civil Engineering Services	Water Purification	UNIONDALE FORT KOPPIE RESERVOIR (500KI) PHASE 1	EFF	1 000 000	0	0
Civil Engineering Services	Water Purification	UNIONDALE FORT KOPPIE RESERVOIR (500KI) PHASE 1	CRR	0	5 000 000	5 750 000
Civil Engineering Services	Water Purification	UPGRADING OF EBB N FLOW PIPE BRIDGE	EFF	1 000 000	0	0
Civil Engineering Services	Water Purification	UPGRADING OF WATER PUMP STATIONS	EFF	5 000 000	0	0
Civil Engineering Services	Water Purification	UPGRADING OF WATER PUMP STATIONS	CRR	0	5 000 000	5 000 000
Civil Engineering Services	Water Purification	Groundwater exploration	EFF	8 000 000	20 000 000	20 000 000
Civil Engineering Services	Water Purification	Malgaskraal dam	EFF	2 000 000	3 000 000	4 000 000
Civil Engineering Services	Water Purification	New WTW: Protective screed layer for settling tanks modules 1 & 2 rebars	EFF	4 000 000	5 000 000	0
Civil Engineering Services	Water Purification	Old WTW: Protective screed layer for settling tanks modules 1 & 2 rebars	CRR	1 000 000	1 500 000	0
Civil Engineering Services	Water Purification	BAKKIES	CRR	600 000	700 000	0
Civil Engineering Services	Water Purification	Skip container facility at the centrifuge plant	CRR	1 500 000	0	0
Civil Engineering Services	Water Purification	New WTW Sludge Handling: Tipper truck	EFF	2 000 000	0	0
Civil Engineering Services	Water Purification	Furniture New WTWs	CRR	60 000	0	0
Civil Engineering Services	Water Purification	New Lab Equipment Old WTW	CRR	100 000	0	0
Civil Engineering Services	Water Purification	Ebb n Flow WTW: New Sand Filters	CRR	500 000	2 500 000	0
Civil Engineering Services	Water Purification	Uniondale WTW: Plant Upgrades	CRR	2 000 000	1 500 000	0
Civil Engineering Services	Water Purification	Haarlem WTW: Plant Upgrades	CRR	1 000 000	1 500 000	0
Civil Engineering Services	Water Purification	Development and Equipping Alternative Water Sources	EFF	14 000 000	5 000 000	5 000 000
Community Safety and Mobility	Drivers Licence Testing Centre	Fencing/gates Traffic Department (Pacaltsdorp)	CRR	1 000 000	1 000 000	0
Community Safety and Mobility	Fire Services	FIRE TRUCK- Medium Pumper	EFF	4 000 000	0	0

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Community Safety and Mobility	Fire Services	FURNITURE AND FITTINGS - FIRE STATION	CRR	100 000	0	0
Community Safety and Mobility	Fire Services	LAPTOP FIRE	CRR	20 000	0	0
Community Safety and Mobility	Fire Services	TOOLS AND EQUIPMENT	CRR	200 000	0	0
Community Safety and Mobility	Fire Services	TOOLS AND EQUIPMENT	CRR	0	200 000	200 000
Community Safety and Mobility	Fire Services	UPGRADING OF RADIO COMMUNICATION - GEORGE	CRR	200 000	200 000	200 000
Community Safety and Mobility	Fire Services	REPLACE POLO CAW33809	CRR	550 000	0	0
Community Safety and Mobility	Fire Services	Fire Truck	Grants	891 304	0	0
Community Safety and Mobility	Fleet Management	ROLL BACK RECOVERY VEHICLE FLEET	EFF	2 300 000	0	0
Community Safety and Mobility	Fleet Management	END-USER EQUIPMENT	CRR	40 000	0	0
Community Safety and Mobility	GIPNT Auxiliary Cost	Replace Sprinter Busses	Grants	32 000 000	0	0
Community Safety and Mobility	Law Enforcement	CCTV: EXTENSION OF CAMERA SYSTEM	CRR	4 500 000	4 500 000	1 500 000
Community Safety and Mobility	Law Enforcement	CCTV: FURNITURE	CRR	500 000	600 000	700 000
Community Safety and Mobility	Law Enforcement	CCTV: OPTIC FIBRE	EFF	2 500 000	0	0
Community Safety and Mobility	Law Enforcement	CCTV: OPTIC FIBRE	CRR	0	2 500 000	2 500 000
Community Safety and Mobility	Law Enforcement	COMMUNICATION SYSTEM	CRR	200 000	200 000	200 000
Community Safety and Mobility	Law Enforcement	FIBRE LINK - N2	CRR	5 500 000	5 500 000	5 500 000
Community Safety and Mobility	Law Enforcement	IT EQUIPMENT/SCREENS - CONTROL ROOM	CRR	500 000	500 000	500 000
Community Safety and Mobility	Law Enforcement	LAPTOPS / DESKTOPS - LAW ENFOR	CRR	144 000	144 000	144 000
Community Safety and Mobility	Law Enforcement	MINIBUS - LAW ENFORCEMENT	EFF	0	900 000	0
Community Safety and Mobility	Law Enforcement	RECORDER AND HARDDRIVES - CCTV	CRR	100 000	100 000	100 000
Community Safety and Mobility	Law Enforcement	CCTV: SAFETY EQUIPMENT: MAIN BUILDING	CRR	100 000	100 000	100 000
Community Safety and Mobility	Law Enforcement	UPS AND BOXES	CRR	100 000	100 000	100 000
Community Safety and Mobility	Law Enforcement	Sedan	EFF	1 200 000	1 500 000	1 500 000
Community Safety and Mobility	Law Enforcement	SAFER CITY Precinct Building	EFF	8 000 000	0	0
Community Safety and Mobility	Law Enforcement	SAFER CITY Precinct Building	CRR	0	6 000 000	7 000 000
Community Safety and Mobility	Law Enforcement	CCTV: END USER EQUIPMENT	CRR	510 000	0	0
Community Safety and Mobility	Law Enforcement	CCTV: Fibre Installation - R102 - TRANSFERSTATION	CRR	0	1 000 000	1 000 000
Community Safety and Mobility	Law Enforcement	RADIO COMMUNICATIONS	CRR	200 000	0	0
Community Safety and Mobility	Law Enforcement	COMMUNICATION SYSTEM - SAFER CITY	CRR	200 000	200 000	200 000
Community Safety and Mobility	Law Enforcement	SAFER CITY DRONES AND EQUIPMENT	CRR	800 000	500 000	1 000 000
Community Safety and Mobility	Motor Vehicle Registration	Invertor	CRR	100 000	0	0
Community Safety and Mobility	Traffic Operations	END-USER EQUIPMENT	CRR	115 000	60 000	60 000
Community Safety and Mobility	Traffic Operations	FIREARMS - TRAFFIC	CRR	100 000	0	0
Community Safety and Mobility	Traffic Operations	SAFETY EQUIPMENT - TRAFFIC SERVICES	CRR	50 000	0	0
Community Safety and Mobility	Traffic Operations	Sedan	EFF	2 800 000	3 000 000	3 000 000
Community Safety and Mobility	Traffic Operations	RADIO COMMUNICATION	CRR	200 000	200 000	200 000

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Community Services	Branch Libraries	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - CO	CRR	20 000	0	0
Community Services	Branch Libraries	Blanco Library - Fencing	CRR	1 000 000	2 000 000	0
Community Services	Cemeteries	FENCING - CEMETERIES	CRR	2 000 000	1 000 000	0
Community Services	Cemeteries	Establishment Extension of Cemeteries - George	CRR	5 000 000	1 000 000	0
Community Services	Cemeteries	Extension of New Cemeteries - Uniondale	CRR	4 500 000	500 000	0
Community Services	Environmental Health	AIR QUALITY METER	CRR	250 000	0	0
Community Services	Landfill Site	MINI TRANSFER STATION	CRR	4 000 000	0	0
Community Services	Landfill Site	SKIPS TRUCK	EFF	2 000 000	0	0
Community Services	Landfill Site	CHIPPER- UNIONDALE TRANSFER STATION	CRR	500 000	0	0
Community Services	Landfill Site	Building of Compost Plant	EFF	5 000 000	0	0
Community Services	Landfill Site	Extension and refurbishment of George Waste Transfer Station	EFF	9 000 000	0	0
Community Services	Landfill site	Office Furniture	CRR	70 000	0	0
Community Services	Parks and Recreation	AERIAL PLATFORM 18M	EFF	0	0	2 400 000
Community Services	Parks and Recreation	BAKKIES	EFF	600 000	0	0
Community Services	Parks and Recreation	REPLACEMENT OF ASBESTOS ROOF: PARKS FACILITIES	CRR	1 700 000	2 000 000	2 000 000
Community Services	Parks and Recreation	STREET FURNITURE	CRR	300 000	500 000	500 000
Community Services	Refuse Removal	BULK REFUSE CONTAINERS:	CRR	500 000	500 000	500 000
Community Services	Refuse Removal	CAMP (REFUSE REMOVAL DEPOT)	EFF	6 000 000	0	0
Community Services	Refuse Removal	REFUSE COMPACTOR TRUCKS	EFF	3 500 000	3 700 000	3 700 000
Community Services	Refuse Removal	CAMP (REFUSE REMOVAL DEPOT)	CRR	0	6 000 000	3 000 000
Community Services	Refuse Removal	SKIPS	CRR	500 000	0	0
Community Services	Refuse Removal	Radios	CRR	250 000	0	0
Community Services	Refuse Removal	Office Furniture	CRR	70 000	200 000	0
Community Services	Refuse Removal	Cage trucks	EFF	2 000 000	0	0
Community Services	Secretariat Community Services	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) -CS	CRR	60 000	60 000	0
Community Services	Secretariat Community Services	Furniture and Office Equipment	CRR	200 000	100 000	0
Community Services	Social Services	LAPTOPS	CRR	40 000	0	0
Community Services	Social Services	Air Conditioners	CRR	250 000	0	0
Community Services	Social Services	Furniture and Office Equipment	CRR	300 000	0	0
Community Services	Sport Facilities and Development	CONVILLE SWIMMING POOL: NEW DOME ROOF/Swimming infrastructure/heatpumps	CRR	0	0	2 000 000
Community Services	Sport Facilities and Development	ROSEMORE SPORTGROUND - TARTAN TRACK PHASE 2	CRR	1 480 000	0	0
Community Services	Sport Facilities and Development	UPGRADING - LAWAAIKAMP SPORT FACILITY	CRR	2 000 000	500 000	0
Community Services	Sport Facilities and Development	Swimming pool Equipment	CRR	200 000	0	0
Corporate Services	Civic Centre	Sedan	EFF	400 000	0	0
Corporate Services	Civic Centre	UPGRADE COUNCIL CHAMBERS	CRR	200 000	0	100 000
Corporate Services	Civic Centre	WALL AIR CONDITIONER FOR COUNCIL CHAMBERS AND HR OFFICES	CRR	0	300 000	300 000
Corporate Services	Civic Centre	Sedan	EFF	800 000	450 000	450 000
Corporate Services	Civic Centre	INDUSTRIAL BUFFING MACHINE	CRR	250 000	0	0
Corporate Services	Civic Centre	ROSDALE COMMUNITY CENTRE AND AREA OFFICE	CRR	575 000	0	0
Corporate Services	Civic Centre	PACALTSORP COMMUNITY HALL	CRR	120 000	0	0
Corporate Services	DMA	DMA- OFFICE FURNITURE AND EQUIPMENT	CRR	200 000	0	0
Corporate Services	Human Resource Management	LAPTOPS	CRR	100 000	0	0
Corporate Services	Human Resource Management	OFFICE FURNITURE	CRR	100 000	0	0
Corporate Services	Legal and Compliance	FURNITURE AND FITTINGS - LEGAL SERVICES	CRR	65 000	75 000	0
Corporate Services	Legal and Compliance	LAPTOPS	CRR	100 000	120 000	0

Directorate	Department	Project Name	Funding Source	Draft Budget 2026/2027	Draft Budget 2027/2028	Draft Budget 2028/2029
Corporate Services	Maintenance	CONSTRUCTION OF BUILDING: OFFICE SPACE (INDUSTRIAL AREA)	CRR	0	4 000 000	4 000 000
Corporate Services	Maintenance	BAKKIES	EFF	600 000	800 000	800 000
Corporate Services	Maintenance	SECTION	CRR	8 000	8 000	8 000
Corporate Services	Maintenance	OFFICE BUILDING- PACALTSORP(MISSION STREET)	CRR	0	280 000	0
Corporate Services	Maintenance	FRIDGE	CRR	8 000	0	8 000
Corporate Services	Maintenance	FURNITURE - MAINTENANCE SECTION	CRR	10 000	10 000	150 000
Corporate Services	Maintenance	GAS CYLINDERS	CRR	40 000	0	0
Corporate Services	Maintenance	LOCKERS	CRR	0	0	80 000
Corporate Services	Maintenance	MICROWAVE	CRR	4 000	0	4 000
Corporate Services	Maintenance	REPLACE ASBESTOS ROOF :HOUSE 11TH AVENUE, DENNEOORD	CRR	0	0	500 000
Corporate Services	Maintenance	PROJECTS	CRR	350 000	350 000	350 000
Corporate Services	Maintenance	WATER PUMPS	CRR	80 000	0	0
Corporate Services	Maintenance	WATER PUMPS	CRR	0	85 000	90 000
Corporate Services	Maintenance	TOOLS	CRR	50 000	50 000	0
Corporate Services	Maintenance	CONTAINERS (MAINTENANCE)	CRR	200 000	200 000	0
Corporate Services	Maintenance	REMOVAL OF ASBESTOS ROOF: PACALTSORP LIBRARY	CRR	850 000	0	0
Corporate Services	Maintenance	TOUWSRANTEN COMMUNITY HALL	CRR	900 000	0	0
Corporate Services	Maintenance	ERECTION OF FENCE : TOUWSRANTEN CRECHE	CRR	650 000	0	0
Corporate Services	Maintenance	LAWAAIKAMP BUILDING (Next to LawaaiKamp Hall) Burglar Proofing	CRR	300 000	0	0
Corporate Services	Maintenance	LAWAAIKAMP BUILDING (Next to LawaaiKamp Hall) Asbestos Roof	CRR	600 000	0	0
Corporate Services	Office of the Speaker	TOOLS OF TRADE - COUNCIL	CRR	0	200 000	200 000
Corporate Services	Pacaltsdorp Hall	Airconditioner	CRR	200 000	0	0
Corporate Services	Pacaltsdorp Hall	Paving	CRR	250 000	0	0
Corporate Services	Parkdene Hall	PAVING: PARKDENE HALL	CRR	0	200 000	0
Corporate Services	Secretarial Committee Services	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - CO	CRR	20 000	20 000	20 000
Corporate Services	Secretarial Committee Services	INDUSTRIAL SHREDDER: RECORDS	CRR	50 000	0	0
Corporate Services	Thembalethu Hall	COMMUNITY HALL: ASAZANI	CRR	0	4 000 000	3 000 000
Corporate Services	Touwsranten Hall	CLEARVIEW FENCE	CRR	0	350 000	0
Electrical Engineering Services	Distribution	SS 11KV SWITCHGEAR AND EQUIPMENT - GROENKLOOF	CRR	1 000 000	3 000 000	8 000 000
Electrical Engineering Services	Distribution	SS 11KV SWITCHGEAR AND EQUIPMENT - MOOIKLOOF	CRR	0	1 000 000	4 000 000
Electrical Engineering Services	Distribution	ENG COMMUNICATION SYSTEM	CRR	300 000	400 000	400 000
Electrical Engineering Services	Distribution	ENG CONTROL CENTRE: 11KV SAFETY	CRR	0	500 000	250 000
Electrical Engineering Services	Distribution	AND SECURITY MEASURES - ELEC	CRR	50 000	0	0
Electrical Engineering Services	Distribution	SL FESTIVE LIGHTS	CRR	200 000	200 000	0
Electrical Engineering Services	Distribution	SS FICHAT SS UPGRADE - 11KV SWITCHGEAR AND EQUIPMENT	EFF	2 000 000	0	0
Electrical Engineering Services	Distribution	RETIC FORMAL AREAS UNDERGROUND CONNECTION - UISP AREA	CRR	5 000 000	2 000 000	0
Electrical Engineering Services	Distribution	SS GEORGE SUBSTATION UPGRADE	CRR	500 000	0	0
Electrical Engineering Services	Distribution	SS HEATHER PARK UPGRADE	EFF	1 000 000	20 000 000	20 000 000
Electrical Engineering Services	Distribution	SS HEROLDS BAY SUBSTATION	EFF	12 000 000	0	0
Electrical Engineering Services	Distribution	SL HIGH MAST LIGHTING	EFF	2 500 000	2 500 000	0
Electrical Engineering Services	Distribution	ADMIN MOBILE RADIOS - ELEC	CRR	100 000	100 000	0
Electrical Engineering Services	Distribution	ADMIN MOBILE RADIOS - ELEC	CRR	0	0	100 000

Directorate	Department	Project Name	Funding Source	Draft Budget 2026/2027	Draft Budget 2027/2028	Draft Budget 2028/2029
Electrical Engineering Services	Distribution	OVERLOADED NETWORKS: REPLACEMENT - ELEC	CRR	500 000	0	0
Electrical Engineering Services	Distribution	OVERLOADED NETWORKS: REPLACEMENT - ELEC	CRR	0	500 000	500 000
Electrical Engineering Services	Distribution	ENG PROTECTION SYSTEM GENERAL	CRR	400 000	400 000	400 000
Electrical Engineering Services	Distribution	RMU REPLACE OVERLOADED 11KV SWITCHGEAR	CRR	1 000 000	0	0
Electrical Engineering Services	Distribution	RMU REPLACE OVERLOADED 11KV SWITCHGEAR	CRR	0	3 000 000	5 500 000
Electrical Engineering Services	Distribution	RETICULATION FILL IN SCHEMES - AD HOC	CRR	100 000	0	0
Electrical Engineering Services	Distribution	RETIC METRO GROUNDS	CRR	100 000	0	0
Electrical Engineering Services	Distribution	RETICULATION SCHEMES - INFORMAL SETTLEMENTS	CRR	5 000 000	0	0
Electrical Engineering Services	Distribution	RETICULATION SCHEMES - INFORMAL SETTLEMENTS	CRR	0	5 000 000	5 000 000
Electrical Engineering Services	Distribution	ADMIN SAFETY ADDITIONS TO ELEC BUILDING (OHSA)	CRR	2 000 000	2 000 000	0
Electrical Engineering Services	Distribution	SS SCHAAPKOP 2ND 132/66KV TRANSFORMER	EFF	2 500 000	45 000 000	50 000 000
Electrical Engineering Services	Distribution	ADMIN SECURITY WALL AT MAJOR SUBSTATIONS	CRR	500 000	0	0
Electrical Engineering Services	Distribution	STREETLIGHTS: UNIONDALE, HAARLEM AND HEROLD	CRR	10 000	0	0
Electrical Engineering Services	Distribution	SS THEMBALETHU/BALLOTS BAY 66/11KV SUBSTATION	CRR	500 000	0	0
Electrical Engineering Services	Distribution	11KV SWITCHGEAR AND EQUIPMENT	EFF	9 000 000	0	0
Electrical Engineering Services	Distribution	LINE - SS GEORGE TO SS GLENWOOD	EFF	1 500 000	10 000 000	0
Electrical Engineering Services	Distribution	SL UPS FOR TRAFFIC LIGHTS	CRR	1 500 000	0	0
Electrical Engineering Services	Distribution	SS Completion of Uniondale Sub	CRR	300 000	2 000 000	0
Electrical Engineering Services	Distribution	LINE Hansmoekraal Thembaletu 66KV	CRR	0	500 000	500 000
Electrical Engineering Services	Distribution	MS to be installed - Corner Beukes Clinic	CRR	1 000 000	0	0
Electrical Engineering Services	Distribution	SS Glenwood Substation	EFF	500 000	0	0
Electrical Engineering Services	Distribution	MS on Corner of 5th& Akasia Str	CRR	1 500 000	0	0
Electrical Engineering Services	Distribution	SS Proefplaas upgrade	EFF	3 500 000	0	0
Electrical Engineering Services	Distribution	SS Protea 66/11KV Transformer	EFF	6 500 000	0	0
Electrical Engineering Services	Distribution	SS Riverlea- Trf must be upgraded	CRR	500 000	0	0
Electrical Engineering Services	Distribution	MP: SS Protea - SS Watertoring	CRR	2 000 000	0	0
Electrical Engineering Services	Distribution	PFC - Langenhoven SS	CRR	0	300 000	0
Electrical Engineering Services	Distribution	PFC - Tamsui	CRR	0	300 000	0
Electrical Engineering Services	Distribution	PFC - George SS	CRR	500 000	0	0
Electrical Engineering Services	Distribution	SS Upgrading of Tamsui SS	EFF	5 000 000	15 000 000	25 000 000
Electrical Engineering Services	Distribution	Cable MV from George SS to Fichat / Theron SS	EFF	3 500 000	0	0
Electrical Engineering Services	Distribution	MP: SS George - SS Table Top	CRR	1 000 000	0	0
Electrical Engineering Services	Distribution	ADMIN Safety Equipment	CRR	300 000	0	0
Electrical Engineering Services	Distribution	ADMIN Tools and Equipment	CRR	250 000	0	0
Electrical Engineering Services	Distribution	ADMIN Office Furniture & Fittings	CRR	50 000	50 000	50 000
Electrical Engineering Services	Distribution	MP: SS Winery - SS Industries	CRR	700 000	0	0

Directorate	Department	Project Name	Funding Source	Draft Budget 2026/2027	Draft Budget 2027/2028	Draft Budget 2028/2029
Electrical Engineering Services	Distribution	SS Langehoven SS - Erosion problem	CRR	1 000 000	1 000 000	0
Electrical Engineering Services	Distribution	MP: SS Table Top - SS Winery	CRR	600 000	0	0
Electrical Engineering Services	Distribution	SL Street lights General	EFF	3 000 000	3 000 000	0
Electrical Engineering Services	Distribution	SL Street lights General	CRR	0	0	3 500 000
Electrical Engineering Services	Distribution	SL Nelson mandela Traffic Lights	EFF	100 000	100 000	0
Electrical Engineering Services	Distribution	RMU Parkdene RMU relocate	CRR	700 000	0	0
Electrical Engineering Services	Distribution	LV CABLE Die Vleie Road LV Line Conversion	CRR	1 800 000	0	0
Electrical Engineering Services	Distribution	TP Town Planning - Erf 8538 Pacs	CRR	500 000	0	0
Electrical Engineering Services	Distribution	RETIC Informals - Thembaletu	EFF	10 000 000	0	0
Electrical Engineering Services	Distribution	RETIC Informals - Thembaletu	CRR	0	10 000 000	10 000 000
Electrical Engineering Services	Distribution	Meters Smart Meters - City Wide	EFF	10 000 000	10 000 000	10 000 000
Electrical Engineering Services	Distribution	ENG - Testing Equipment	CRR	500 000	100 000	100 000
Electrical Engineering Services	Distribution	ENG BTU's & Batteries Various SS	CRR	400 000	400 000	400 000
Electrical Engineering Services	Distribution	RMU Replacement of redundant RMU's and BMU's	CRR	0	1 000 000	1 000 000
Electrical Engineering Services	Distribution	Eng Protection Upgrade - 5th Street	CRR	600 000	0	0
Electrical Engineering Services	Distribution	Eng Protection Upgrade - SS Industria 1	CRR	0	0	600 000
Electrical Engineering Services	Distribution	MS Replace Mini-sub	EFF	5 000 000	5 000 000	0
Electrical Engineering Services	Distribution	MS Replace Mini-sub	CRR	0	0	5 000 000
Electrical Engineering Services	Distribution	LINES Replacing and upgrading of redundant MV overhead lines & Cables	CRR	3 000 000	0	0
Electrical Engineering Services	Distribution	LINES Replacing and upgrading of redundant MV overhead lines & Cables	CRR	0	3 000 000	3 000 000
Electrical Engineering Services	Distribution	LV LINES Upgrading of low voltage lines & cables	EFF	2 500 000	2 500 000	0
Electrical Engineering Services	Distribution	LV LINES Upgrading of low voltage lines & cables	CRR	0	0	2 500 000
Electrical Engineering Services	Distribution	LV Voortrekker Street OHL conversion	CRR	900 000	0	0
Electrical Engineering Services	Distribution	Meters AUTOMATED METERING SYTEM	CRR	300 000	50 000	0
Electrical Engineering Services	Distribution	Civil Project assistance - Rosemore ph1A	CRR	1 000 000	1 000 000	1 000 000
Electrical Engineering Services	Distribution	Rand St upgrades	CRR	0	1 000 000	0
Electrical Engineering Services	Distribution	RETIC METRO GROUNDS	Grants	3 493 913	0	0
Electrical Engineering Services	Secretariat Electrical Engineering Services	ADMIN CONTAINER	CRR	200 000	0	0
Electrical Engineering Services	Secretariat Electrical Engineering Services	ADMIN END USER EQUIPMENT (PCS LAPTOP)	CRR	120 000	0	0
Financial Services	Billing and Client Services	Sedan	EFF	400 000	0	0
Financial Services	Billing and Client Services	Office Furniture	CRR	100 000	0	0
Financial Services	Credit Control and Indigent Management	Office Furniture	CRR	100 000	0	0
Financial Services	Credit Control and Indigent Management	BAKKIES	EFF	600 000	0	0
Financial Services	Credit Control and Indigent Management	Sedan	EFF	400 000	0	0
Financial Services	Customer Relations Management	OFFICE FURNITURE AND EQUIPMENT	CRR	200 000	0	0
Financial Services	ICT Systems	Management Information System	EFF	3 218 753	3 389 347	3 568 983

Directorate	Department	Project Name	Funding Source	Draft Budget 2026/2027	Draft Budget 2027/2028	Draft Budget 2028/2029
Financial Services	IT Services Network	BIOMETRICS - IT	CRR	300 000	0	0
Financial Services	IT Services Network	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) IT	CRR	700 000	0	0
Financial Services	IT Services Network	FIBRE AND NETWORK INFRASTRUCTURE	CRR	2 000 000	0	0
Financial Services	IT Services Network	IT ARCHITECTURE ASSESSMENT AND UPGRADES	CRR	2 000 000	0	0
Financial Services	Logistics Stores	Erection of new Municipal Store	EFF	7 000 000	7 000 000	7 000 000
Financial Services	Logistics Stores	BAKKIES	EFF	600 000	0	0
Financial Services	Secretariat Financial Services	AIRCONDITIONER	CRR	150 000	0	0
Financial Services	Secretariat Financial Services	AIRCONDITIONING - HAARLEM	CRR	120 000	0	90 000
Financial Services	Secretariat Financial Services	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - FIN	CRR	700 000	400 000	400 000
Office of the Municipal Manager	Communication	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) MM	CRR	25 000	0	0
Office of the Municipal Manager	Communication	FURNITURE AND FITTINGS	CRR	8 500	0	0
Office of the Municipal Manager	Internal Audit	COMPUTER HARDWARE - INTERNAL AUDIT	CRR	50 000	50 000	0
Office of the Municipal Manager	Internal Audit	FURNITURE & FITTINGS - INTERNAL AUDIT	CRR	15 000	0	0
Office of the Municipal Manager	Municipal Manager	FURNITURE AND FITTINGS - MM	CRR	20 000	0	0
Planning and Development	Economic Development LED	FURNITURE AND FITTINGS - LED	CRR	10 000	0	0
Planning and Development	Economic Development LED	PACALTSDORP SMME TRADING SITE	CRR	1 670 000	1 800 000	3 500 000
Planning and Development	Integrated Human Settlements	FURNITURE: EXISTING HOUSING	CRR	10 000	10 000	0
Planning and Development	Spatial and Environmental Planning	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)-PD	CRR	80 000	0	0
Planning and Development	Spatial and Environmental Planning	ILISOLETHU NDPP INVESTMENT PLAN	Grants	4 721 739	4 544 348	3 800 000
Planning and Development	Spatial and Environmental Planning	ILISOLETHU NDPP INVESTMENT PLAN	Grants	608 696	0	0
Planning and Development	Spatial and Environmental Planning	METRO GROUNDS INDUSTRIAL	CRR	2 100 000	3 289 260	14 100 000
Planning and Development	Spatial and Environmental Planning	CBD - ST MARKS -ACQUISITION OF LAND	CRR	0	350 000	0
Planning and Development	Spatial and Environmental Planning	SERVICES PROVISION STUDY: GWAYANG AREA	CRR	629 908	0	0
Planning and Development	Tourism	FENCE, SIGN AND PARKING	CRR	800 000	0	0
Planning and Development	Tourism	BILLBOARDS	CRR	200 000	0	0
TOTAL				797 151 494	826 243 793	768 392 983