

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority Issue 02: Legal and Administration	To promote customer care.	Improve customer care service.	ENTRANCE BOARDS TOWN	75,000.00	0.00	0.00	0.00	0.00
	To render effective secretariat services.	To ensure institutional efficiency.	4 x 4 LDV	300,000.00				
			BULK FILING CABINETS	0.00	60,000.00	0.00	60,000.00	0.00
			CAMERA	4,050.00	4,400.00	4,800.00	5,000.00	0.00
			EXECUTIVE SUPPORT VEHICLE	0.00	0.00	0.00	0.00	0.00
			FURNITURE	10,000.00	10,000.00	10,000.00	10,000.00	0.00
			NEW LDV FOR SERVICE DELIVERY IN RURAL AREA	200,000.00				220,000.00
			New vehicle		250,000.00			250,000.00
			NEW VEHICLE - MAYOR'S OFFICE	250,000.00				
			OFFICE FURNITURE	6,600.00	16,000.00	7,500.00	8,000.00	8,500.00
			REPLACE VEHICLE	250,000.00	0.00	0.00	300,000.00	0.00
			REPLACEMENT COMBI	0.00	550,000.00	0.00	0.00	0.00
			Testing Vehicle				300,000.00	
	Priority issue 03: Human Resource and Performance Management	To promote productivity in the work place.	By ensuring institutional efficiency.	FINGER PRINT READERS				
			CLOCKING SYSTEM	80,000.00	85,000.00	90,000.00	95,000.00	0.00
			OFFICE FURNITURE	25,000.00	25,000.00	27,000.00	30,000.00	30,000.00
			SOFTWARE FOR ORGANISATIONAL DIAGRAMME UPDATES	0.00	0.00	0.00	0.00	0.00
			Vehicle	300,000.00				
Priority issue 04: Information Communication and Technology	To ensure effective and efficient Information Communication. Technology availability.	Acquisition of new software and upgrading of existing hardware	BAR CODE READERS	0.00	0.00	20,000.00	0.00	0.00
			Communication Towers	200,000.00	180,000.00	180,000.00		
			COMPUTER SYSTEMS	470,000.00	400,000.00	400,000.00	400,000.00	0.00
			CONTAINER	1,000,000.00				
			ELECTRONIC ARCHIVING OF INFORMATION (SOFTWARE)	150,000.00	150,000.00	0.00	0.00	0.00
			FIRE PROTECTION SYSTEM	90,000.00	0.00	0.00	0.00	0.00
			Instruments and Tools for Communication	135,000.00	50,000.00		50,000.00	100,000.00
			LAPTOPS	90,000.00	90,000.00	90,000.00	90,000.00	50,000.00
			LIGHTNING PROTECTION	100,000.00	0.00	100,000.00	0.00	0.00
			NEW FINANCIAL SERVER FOR MIRRORING AND DISATER	200,000.00	0.00	0.00	200,000.00	0.00
			PLOTTER	0.00	0.00	0.00	0.00	0.00
			PRINTER DATA	110,000.00	0.00	300,000.00	0.00	0.00
			PRINTERS	115,000.00	100,000.00	100,000.00	100,000.00	0.00
			PROJECTOR	0.00	50,000.00	0.00	0.00	0.00
		Radio Communication Monitor	200,000.00	60,000.00			100,000.00	
		SCANNERS	70,000.00	45,000.00	45,000.00	55,000.00	0.00	

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		Acquisition of new software and upgrading of existing hardware	SELF SERVICE TERMINALS FOR VENDING AND ACC PAYM	100,000.00	200,000.00	250,000.00	250,000.00	0.00
			SWIPE CARD READERS	0.00	0.00	0.00	50,000.00	0.00
			UPS	95,000.00	0.00	150,000.00	0.00	0.00
		Acquisition of new software and upgrading of existing software	DEVELOPMENT OF FRONT-END FOR FINANCIAL SYSTEM	0.00	0.00	150,000.00	0.00	0.00
			DISASTER RECOVERY ENVIRONMENTAL MODULE	500,000.00	0.00	0.00	350,000.00	0.00
			IT	0.00	0.00	0.00	0.00	0.00
			FLEET MANAGEMENT SYSTEM	30,000.00	0.00	0.00	0.00	0.00
			INTERFACE FINANCIAL DATABASE AND SQL	150,000.00	0.00	0.00	0.00	0.00
			Notification systems	40,000.00				
			REFUELING SYSTEM	0.00	0.00	0.00	0.00	0.00
			SECURITY ON IT NETWORK SOFTWARE - INTERFACE	200,000.00	200,000.00	200,000.00	200,000.00	0.00
			SOFTWARE FINANCIAL SYSTEM			15,000,000.00		
			STANDARDISED SOFTWARE PACKAGES	300,000.00	300,000.00	300,000.00	300,000.00	0.00
			UPGRADE FINANCIAL SYSTEM TO DATABASE SYSTEM	100,000.00	200,000.00	0.00	0.00	0.00
			VOICE LOGGER	150,000.00	0.00	0.00	0.00	0.00
		Ensure institutional efficiency	AERIAL PHOTOGRAPHS	1,500,000.00	0.00	0.00	0.00	0.00
			AIR CONDITIONER PABX ROOMS	0.00	0.00	100,000.00	0.00	0.00
			BACKUP SYSTEMS	0.00	0.00	400,000.00	0.00	0.00
			FURNITURE	15,000.00	6,000.00	6,000.00	6,000.00	0.00
		Regular maintenance of the ICT network infrastructure assets.	COMMUNICATION(ADD RADIO LINKS TO EXTERNAL STATIONS	200,000.00	0.00	300,000.00	0.00	0.00
			DEVELOPMENT ON INTRANET (GIS DATA & INTEGRATION)	50,000.00	75,000.00	75,000.00	75,000.00	0.00
			DEVELOPMENT ON INTRANET FOR SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	0.00
			ROUTERS	0.00	0.00	100,000.00	200,000.00	200,000.00
			SERVER - NEW IT SYSTEMS	0.00	400,000.00	0.00	350,000.00	0.00
			UPGRADE MAIN SERVER ROOM	100,000.00	0.00	0.00	0.00	0.00
			UPGRADE NETWORK BACKBONE INFRASTRUCTURE & VOIP	8,000,000.00	0.00	500,000.00	250,000.00	0.00

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Priority issue 05: Financial Viability and Sustainability	To extend service delivery to the community.	Provide 24 hour service nodes for access by community and to function as pay points.	UPGRADING AT NASARET PAYPOINT	0.00	0.00	0.00	0.00	0.00
Priority Issue 07: Land Use Management	To ensure orderly spatial planning and sustainable development in the municipal area.	Provision of industrial sites in order to stimulate Local Economic Development	INDUSTRIAL PARK DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
			TOWN PLANNING MHLUZI (NODE D & R)	0.00	0.00	0.00	0.00	0.00
		Provision of residential sites in order to address the demand by the community	700 stands	1,600,000.00				
			Piece of land	2,770,000.00				
			TOWNSHIP DEVELOPMENT NEW DEVELOPMENTS	1,500,000.00		1,700,000.00	1,800,000.00	0.00
Priority issue 08: Solid Waste Management	To ensure compliance with national legislation/ policies by reducing the amount of waste disposed at landfill sites	Encouraging separation at source.	PURCHASE RECYCLING BINS	50,000.00				
	To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments	Procurng of adequate equipment.	RECYCLING CAGES	0.00	0.00	0.00	0.00	0.00
		By extending the refuse removal services to rural communities through the acquisition of additional resources.	DEVELOP FURTHER PHASES OF LANDFILL SITE	0.00	500,000.00	0.00	0.00	0.00
			DEVELOP MINI SITE WITH RAMPS	0.00	200,000.00	200,000.00	200,000.00	0.00
			DEVELOP REFUSE TRANSFER STATIONS (DOORNKOP)	0.00	0.00	0.00	0.00	0.00
			DEVELOP REFUSE TRANSFER STATION BANKFONTEIN	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
			LANDFILL SITE BOREHOLES	0.00	0.00	0.00	0.00	0.00
			PENDULA STREET BINS	0.00	80,000.00	0.00	0.00	0.00
			PURCHASE OF 1.75 CUB CONTAINERS	400,000.00	400,000.00	400,000.00	400,000.00	0.00
			PURCHASE OF 4.5 SCOW CONTAINERS	400,000.00	0.00	400,000.00	400,000.00	0.00
			PURCHASE OF STREET BINS	0.00	100,000.00	100,000.00	100,000.00	0.00
			ROLL-ON ROLL-OFF CONTAINERS	0.00	0.00	400,000.00	400,000.00	0.00
			WHEELY BINS	200,000.00	200,000.00	200,000.00	200,000.00	0.00
		Improving institutional efficiency and capacity building.	20.5 CUBIC METRE COMPACTOR	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00

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		Improving institutional efficiency	6m3 TIPPER TRUCK	0.00	750,000.00	0.00	0.00	0.00
			COMPACTOR TRUCKS					
			SERVICING THE 240L BINS	300,000.00				
			FRONT END LOADER	1,200,000.00	1,200,000.00	0.00	1,300,000.00	0.00
			FUNITURE	0.00	30,000.00	0.00	30,000.00	0.00
			PARKING SHEDS FOR REFUSE COMPACTORS	350,000.00	0.00	350,000.00	0.00	0.00
			PURCHASE 20.5M3 REFUSE COMPACTOR	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00
			PURCHASE LDV (NEW)	0.00	0.00	250,000.00	0.00	0.00
			PURCHASE OF 6M3 SKIP CONTAINERS	450,000.00				
			PURCHASE OF A POWER XL	0.00	180,000.00	0.00	190,000.00	0.00
			PURCHASE ROLL-ON ROLL-OFF TRUCK	0.00	0.00	600,000.00	0.00	0.00
			TRACTOR	450,000.00	0.00	500,000.00	0.00	0.00
			TRUCK (SKIP LOADER)	800,000.00	0.00	800,000.00	800,000.00	0.00
Priority issue 09: Cemeteries	To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.	By improving institutional efficiency and capacity building.	FRONT LOADER	0.00	0.00	0.00	0.00	0.00
		Developing new cemeteries in the rural areas and outlying towns	Develop Cemeteries Rural					700,000.00
			DEVELOP CEMETERIES RURAL	0.00	0.00	0.00	0.00	700,000.00
			Develop Cemeteries Rural (Rietkuil)			500,000.00	500,000.00	1,000,000.00
			DEVELOP CEMETERY RIETKUIL	0.00	0.00	500,000.00	500,000.00	1,000,000.00
			DEVELOP CEMETERIES RURAL / LOW INCOME AREAS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
		Ensuring all new township developments have access to a cemetery.	DEVELOP CEMETERY MAFUBE VILLAGE	0.00	0.00	0.00	500,000.00	0.00
		Upgrading existing cemeteries including fencing, roads and ablution facilities.	EXPANSION FONTEIN CEMETERIES	200,000.00	300,000.00	200,000.00	200,000.00	0.00
			FENCE AND GATES AT AVALON CEMETERY	0.00	0.00	300,000.00	0.00	500,000.00
			FENCE AND GATES AT MAFUBE CEMETERY	0.00	0.00	0.00	150,000.00	0.00
			FENCE AND GATES CROSSROADS CEMETERY	0.00	0.00	0.00	250,000.00	500,000.00
			FENCE NASARET	0.00	0.00	0.00	0.00	0.00
			FONTEIN CEMETERY FENCE & GATES	150,000.00	150,000.00	150,000.00	150,000.00	300,000.00

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Priority issue 09: Cemeteries	To provide new cemeteries while upgrading existing cemeteries according to the	Upgrading existing cemeteries including fencing, roads and	RESEAL TAR ROADS IN CEMETERIES	380,000.00	300,000.00	300,000.00	300,000.00	500,000.00	
			ROADS FONTEIN STREET	350,000.00	350,000.00	350,000.00	350,000.00	600,000.00	
			ROADS NASARET	200,000.00	100,000.00	100,000.00	100,000.00	800,000.00	
Priority issue 10: Sports & Recreation Facilities	To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.	By improving institutional efficiency and capacity building.	BOWLS MACHINE	0.00	0.00	0.00	50,000.00	0.00	
			NEW PICK UP MOWER (TURF GRASS MAINTENANCE)	0.00	0.00	0.00	200,000.00	0.00	
			OFFICE FURNITURE	0.00	15,000.00	0.00	20,000.00	0.00	
		Develop new sports and recreation facilities.	POOL EQUIPMENT	0.00	100,000.00	0.00	0.00	0.00	
			MIDDELBURG/MHLUZI RADIOS	0.00	0.00	0.00	0.00	0.00	
			SPORT FACILITIES AT THUSONG CENTRE (NODE C)	0.00	0.00	0.00	0.00	0.00	
		Providing basic sporting facilities in the rural settlements.	BASIC SPORT FACILITIES LOW INCOME AREAS	0.00	700,000.00	700,000.00	700,000.00	0.00	
			Upgrading the existing sport and recreational facilities	Construction of Hockey/soccer clubhouses	1,000,000.00	1,000,000.00			
				Covered Pavilion at Kees Taljaard Pool					500,000.00
				Extension of Eastdene ablution facility			800,000.00		
				FENCE & GATES KEES TALJAARD	180,000.00	180,000.00	180,000.00	200,000.00	500,000.00
				FURNISHINGS AND AMENITIES AT SPORT FACILITIES	40,000.00	50,000.00	40,000.00	50,000.00	0.00
				Hockey Clubhouse					500,000.00
				IRRIGATION NASARET	0.00	0.00	0.00	300,000.00	300,000.00
				KEES TALJAARD ELECTRICAL NETWORK/SYSTEMS UPGRADE	100,000.00	150,000.00	150,000.00	100,000.00	0.00
		MHLUZI STADIUM PAVILION RENOVATION	3,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00		
		PARKING AREA MHLUZI STADIUM	0.00	0.00	500,000.00	0.00	800,000.00		
		Paving at Kees Taljaard stadium	200,000.00						
		RECONSTRUCT KORFBALL COURTS	200,000.00	0.00	0.00	0.00	250,000.00		
		REFURBISH HENDRINA/KWAZA SPORT	200,000.00	0.00	300,000.00	0.00	0.00		

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			REFURBISH KORFBALL & TENNIS & JUKSKEI & ROLBAL CLU	220,000.00	200,000.00	200,000.00	200,000.00	500,000.00
			REFURBISH KWAZAMOKHULE SPORT FACILITIES	0.00	0.00	0.00	2,000,000.00	0.00
			REFURBISHMENT OF SWIMMING POOL AT KEES TALJAARD	0.00	0.00	0.00	0.00	300,000.00
			REPLACE FENCE NASARET SPORT	200,000.00	100,000.00	100,000.00	150,000.00	0.00
			REPLACE KORFBALL FENCE	100,000.00	0.00	0.00	0.00	0.00
			RESURFACE SYNTHETIC TENNIS COURTS KEES TALJAARD	100,000.00	100,000.00	100,000.00	120,000.00	120,000.00
			RESURFACE/CONDITION TURF SURFACES	250,000.00	250,000.00	250,000.00	250,000.00	300,000.00
			SECURE ELECTRICAL BOXES AND PUMP ROOMS	150,000.00	0.00	0.00	0.00	400,000.00
			SECURITY AT SPORTING FACILITIES	100,000.00	100,000.00	80,000.00	80,000.00	500,000.00
			SOCCER FIELD LIGHTS (KEES TALJAARD)	150,000.00	0.00	0.00	0.00	0.00
			THATCH UMBRELLA KEES TALJAARD POOL	0.00	0.00	0.00	120,000.00	0.00
			THATCH UMBRELLA MHLUZI	0.00	0.00	0.00	100,000.00	0.00
			UPGRADE ABLUTION FACILITIES AT NASARET	400,000.00	0.00	0.00	0.00	
			UPGRADE AND DEVELOP KLEIN OLIVANTS RIVER	75,000.00	75,000.00	0.00	0.00	0.00
			UPGRADE CLOAKROOMS	150,000.00	0.00	0.00	150,000.00	0.00
			UPGRADE EASTDENE SPORTS FACILITIES	300,000.00	900,000.00	800,000.00	500,000.00	1,200,000.00
			UPGRADE NASARET SPORT FACILITIES	0.00	300,000.00	300,000.00	300,000.00	800,000.00
			Upgrade Rugby Stadium Lights					800,000.00
			UPGRADING AT KEES TALJAARD STADIUM	750,000.00	750,000.00	500,000.00	750,000.00	0.00
			Upgrading of indoor sports complex at Kees Taljaard	500,000.00	500,000.00		500,000.00	
			Upgrading of Nasaret sport facility		300,000.00			
Priority issue 11: Parks & Playing Equipment	To provide new parks while upgrading existing parks and open areas according to the prioritized community needs.	By developing new parks and open spaces.	C/O KOETS AND BLACKMORE STREET	50,000.00	0.00	0.00	0.00	0.00

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Priority issue 11: Parks & Playing Equipment	To provide new parks while upgrading existing parks and open areas according to the prioritized community needs.	By developing new parks and open spaces.	DESIGN AND DEVELOP GARDEN AT BANQUET HALL	200,000.00	300,000.00	300,000.00	300,000.00	500,000.00
			Design and Develop Mall Gardens and Sidewalks		400,000.00	400,000.00	400,000.00	
			DEVELOP PARK 2452 AERORAND	0.00	100,000.00	0.00	0.00	0.00
			DEVELOP PARK 27JSW MEIJERS BRIDGE	0.00	0.00	200,000.00	200,000.00	0.00
			DEVELOP PARK 3888	0.00	0.00	0.00	0.00	0.00
			DEVELOP PARK BEHIND HOPECITY PARK 9866/RES	200,000.00	80,000.00	0.00	0.00	0.00
			DEVELOP PARK C/O PONGOLA AND KAMMANASSIE AERORAND	80,000.00	50,000.00	0.00	0.00	0.00
			DEVELOP PARK EXT 18 PARK 9878	0.00	0.00	120,000.00	0.00	0.00
			DEVELOP PARK IN NEWTOWN WARD 1	40,000.00	0.00	0.00	0.00	0.00
			DEVELOP PARK PTN 27 MHLUZI MATLAPA	0.00	0.00	0.00	0.00	0.00
			DEVELOP PARKS HENDRINA	60,000.00	40,000.00	80,000.00	50,000.00	0.00
			DEVELOP PARKS RURAL & LOW INCOME AREAS	500,000.00	700,000.00	700,000.00	900,000.00	0.00
			LANDSCAPING ENTRANCE MHLUZI (NODE E)	0.00	0.00	0.00	0.00	0.00
		By improving institutional efficiency and capacity building.	BACK ACTOR	0.00	0.00	0.00	800,000.00	0.00
			BRUSHCUTTERS AND CHAINSAWS	165,000.00	170,000.00	175,000.00	180,000.00	200,000.00
			CANOPIES FOR VEHICLES		0.00	0.00	0.00	0.00
			DIGITAL CAMERAS	0.00	0.00	0.00	0.00	25,000.00
			FLAIL / SLASHER (SIDEWALKS)	100,000.00	0.00	0.00	100,000.00	0.00
			FLEXI MOWER (SIDEWALKS)	0.00	400,000.00	0.00	0.00	0.00
			FRONT END LOADER	0.00	800,000.00	0.00	0.00	0.00
			INSTALL TRACKING SYSTEMS	0.00	0.00	0.00	0.00	0.00
			INSTALL TRACKING UNITS	0.00	0.00	0.00	0.00	0.00
			LAWN MOWER (SIDEWALKS)	40,000.00	70,000.00	0.00	70,000.00	70,000.00
			LAWN MOWER TRACTOR (SIDEWALKS)	350,000.00	0.00	0.00	350,000.00	0.00

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			LDV ONE TON	0.00	180,000.00	0.00	0.00	190,000.00
			NEW PLAYING EQUIPMENT	80,000.00	50,000.00	0.00	0.00	0.00
			PARKS VEHICLES TRACTOR 55KW	0.00	250,000.00	280,000.00	280,000.00	300,000.00
			PLAYING EQUIPMENT (PARK)WARD 9	0.00	0.00	0.00	0.00	0.00
			PLAYING EQUIPMENT HANS STRYDOM STREET					
			MODDERSPRUIT	0.00	0.00	0.00	0.00	0.00
			RADIOS	0.00	0.00	0.00	0.00	0.00
			REPLACE OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00
			REPLACE PLAYING EQUIPMENT	50,000.00	50,000.00	50,000.00	50,000.00	100,000.00
			REPLACE TLB	0.00	0.00	800,000.00	0.00	900,000.00
			REPLACE TRACTORS	0.00	0.00	300,000.00	0.00	500,000.00
			REPLACE VEHICLES	280,000.00	0.00	460,000.00	0.00	460,000.00
			REPLACE WALKBEHIND MOWERS	70,000.00	0.00	70,000.00	0.00	0.00
			RIDE ON LAWNMOWER (SIDEWALKS)	180,000.00	0.00	0.00	180,000.00	200,000.00
			STORAGE FACILITIES/OFFICE EQUIPMENT		0.00	30,000.00	0.00	0.00
			TIPPER TRUCK 3M3	0.00	0.00	0.00	420,000.00	0.00
			TIPPER TRUCK 6 CUBIC METER (REPLACEMENT)	0.00	0.00	0.00	700,000.00	0.00
			TRACTOR 90KW	0.00	0.00	450,000.00	0.00	0.00
			TRAILER	50,000.00	50,000.00	0.00	0.00	0.00
			UPGRADE DIGICORE TRACKING SYSTEMS		0.00	0.00	0.00	0.00
		Upgrading open spaces, parks and playing equipment	BEAUTIFY ENTRANCES TO TOWNS	200,000.00	200,000.00	200,000.00	200,000.00	300,000.00
			CARAVAN PARK MIDDELBURG DAM	60,000.00	0.00	80,000.00	0.00	500,000.00
			DEVELOP PARK 880 PULLENSHOPE	100,000.00	100,000.00	0.00	0.00	0.00
			ESTABLISH VIEWSIGHT FOR 2010 SOCCER WORLD CUP OR TAMBO STREET	0.00	0.00	0.00	0.00	0.00
			LANDSCAPE & NEW DEVELOPMENT	0.00	0.00	500,000.00	500,000.00	500,000.00
			PARK BETWEEN KRUGERDAM & SOUTPANSBERG STREET					
			GRADE	150,000.00	150,000.00	150,000.00	150,000.00	0.00
			PLANTING OF TREES PULLENSHOPE PARKS AND SIDEWALKS	50,000.00	50,000.00	50,000.00	50,000.00	0.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		Upgrading open spaces, parks and playing equipment	RE DESIGN AND UPGRADE CIVIC CENTRE GARDEN	200,000.00	200,000.00	200,000.00	0.00	500,000.00
			Redesign and Upgrade Van Blerk Plein		400,000.00	400,000.00	400,000.00	
			REHABILITATE FOETUP AS WETLAND HENDRINA PARK 23/62	0.00	0.00	0.00	250,000.00	0.00
			RENOVATION BOARDWALK AERORAND PARK 2459	100,000.00	150,000.00	300,000.00	0.00	200,000.00
			RENOVATION GREENHOUSE COMPLETE WITH IRRIGATION; HE	50,000.00	0.00	0.00	0.00	0.00
			RENOVATION SHADE COVER COMPLETE WITH IRRIGATION SY	0.00	0.00	0.00	0.00	0.00
			SIDEWALK TREES HENDRINA/KWAZA	50,000.00	80,000.00	80,000.00	80,000.00	0.00
			Upgrade Lions Park					400,000.00
Priority issue 12: Buildings	To create additional facilities and upgrade existing ones to be accessible and suitable for community needs	By improving institutional efficiency and capacity building.	2 X Plasma Televisions	25,000.00				
			AIRCONDITIONERS (FIRE BUILDING)	0.00	0.00	30,000.00	30,000.00	30,000.00
			AIRCONDITIONERS FOR THE HALLS	350,000.00	300,000.00	300,000.00	300,000.00	0.00
			AIRCONDITIONERS SERVICE CENTRE	0.00	0.00	0.00	0.00	150,000.00
			AVAILABILITY OF DIGITAL CAMERA	4,000.00				
			BARCODE SCANNERS	70,000.00				
			BUILDING / OFFICE EQUIPMENT	200,000.00	100,000.00	100,000.00		
			CABINETS	30,000.00				
			Camera	10,000.00				
			Cleaning machine & equipment (Banquet Hall)	200,000.00				
			Conference & training equipment (Banquet Hall)	100,000.00				
			DIGITAL CAMERA	5,000.00				
			Drop-in -safe category 2	32,000.00				
			Filing Cabinets	180,000.00				
			Fridge	19,000.00				
			FURNITURE	80,000.00				
			FURNITURE	7,000.00				
			FURNITURE	20,000.00	0.00	30,000.00	0.00	0.00
			Furniture - Community Halls	60,000.00				

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
			Furniture - Records Office	10,000.00				
			FURNITURE & EQUIPMENT	20,000.00	0.00	0.00	0.00	0.00
			Furniture Council Chamber	20,000.00				
			HEAVY DUTY SHREDDER	0.00	0.00	0.00	0.00	0.00
			Install air-conditioners for PABX rooms	400,000.00	300,000.00	350,000.00		
			Install air-conditioners for Training centre	150,000.00				
			Mobile Generator	1,300,000.00				
			MONEY SCANNERS	9,000.00				
			MGCC EXT 7 ACOUSTIC SOUND SYSTEM	0.00	0.00	0.00	0.00	0.00
			Office carpet - Office of the Mayor and Mayoral Staff	30,000.00				
			OFFICE EQUIPMENT	3,000.00				4,000.00
			OFFICE EQUIPMENT & FURNITURE	80,000.00	80,000.00	80,000.00	80,000.00	85,000.00
			Office furniture	10,000.00			10,000.00	
			POLISHER (2)	20,000.00	22,000.00	22,000.00	22,000.00	0.00
			Projector and Screen - Council Chamber	30,000.00				
			PURCHASE TOOLS	30,000.00	30,000.00	30,000.00	30,000.00	0.00
			REFRIGERATOR - ASSISTANT ADMINISTRATOR IM MAYOR'S OFFICE	3,000.00				
			Refrigerator - Mayor's Holding Room	5,000.00				
			RENOVATIONS RATES HALL	70,000.00				
			Repalce Compressor					350,000.00
			Replace air-conditioners at various clinics	100,000.00	100,000.00	100,000.00		
			Replace blinds at various clinics	100,000.00	100,000.00	100,000.00		
			Replace existing floor coverings at 24Hr Control Centre	250,000.00				
			Replace existing floor coverings at Civic library		300,000.00			
			REPLACE PUBLIC ANOUCNEMENT SYSTEM	0.00	0.00	0.00	0.00	0.00
			REPLACE VEHICLE	0.00	0.00	250,000.00	250,000.00	250,000.00
			SHREDDER	33,000.00				
			Sound System - Council Chamber	50,000.00				
			STAGE CURTAINS	150,000.00	150,000.00	150,000.00	0.00	0.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By improving institutional efficiency and capacity building.	STANDBY GENERATOR AT CIVIC CENTRE	0.00	0.00	0.00	0.00	0.00
			STORES AIRCONDITIONERS AND EXTRACTOR FANS	0.00	0.00	0.00	0.00	0.00
			Two Way Radios For Departments	300,000.00	280,000.00	220,000.00	50,000.00	100,000.00
			UNDERCOUNTER SAFE	40,000.00				
			UPGRADE BUILDINGS: AIR CONDITIONERS CIVIC CENTRE	150,000.00	150,000.00	150,000.00	150,000.00	0.00
		Implement programmes to upgrade existing municipal buildings and facilities.	CARPORTS	25,000.00	25,000.00	25,000.00	30,000.00	0.00
			Construction of new public toilets		700,000.00			
			Construction of offices at Cosmos hall		500,000.00	500,000.00		
			CONSTRUCTION OF PUBLIC ABLUTION FACILITIES	0.00	0.00	0.00	0.00	0.00
			CONSTRUCTION OF PUBLIC TOILETS AT HENDRINA	700,000.00	0.00	0.00	0.00	0.00
			Costruct carports at 24 Hour Control Centre	300,000.00	300,000.00	300,000.00		
			DOORS AT INDOOR COMPLEX	90,000.00				
			ERECTION OF STORAGE FACILITIES	500,000.00	500,000.00	0.00	300,000.00	0.00
			Extension of building at testing grounds	1,900,000.00	1,000,000.00			
			EXTENSION OF CIVIC CENTRE	7,000,000.00	5,000,000.00	25,000,000.00	20,000,000.00	0.00
			Extension of Eastdene library		2,000,000.00			
			Extension of Extention 8 clinic				3,000,000.00	
			Extension of Kwaza library			800,000.00		
			EXTENSION OF PAINTSTORE	75,000.00				
			Extension of Simunye clinic		1,000,000.00			
			Paving at Extension 8 clinic	150,000.00				
			Paving at Kwaza community hall	60,000.00				
			RENOVATIONS AT THE OLD AGE HOMES (RIVIERPARK & VER	200,000.00		200,000.00		100,000.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
			REPLACE CARPETS DATA ROOM AND COUNCIL CHAMBER	0.00	0.00	0.00	0.00	0.00
			REPLACEMENT OF CHAIN OPERATED GARAGE DOORS	100,000.00	75,000.00	75,000.00	75,000.00	0.00
			Shelters at Kwaza taxi rank		300,000.00			
			SKID UNIT STORE ROOM	0.00	0.00	200,000.00	200,000.00	0.00
			STORES YARD STORAGE FACILITY	0.00	0.00	500,000.00	0.00	0.00
			TRAINING GROUND SLUDGE TRAP	0.00	0.00	0.00	450,000.00	0.00
			UPGRADE & REFURBISH PETROL PUMPS	35,000.00	0.00	0.00	0.00	0.00
			UPGRADE MAIN ENTRANCE AT SERVICE CENTRE	0.00	0.00	0.00	0.00	0.00
			UPGRADE OF ABLUTION FACILITIES AND KITCHENS AT CIV	0.00	0.00	200,000.00	200,000.00	0.00
			UPGRADE OFFICES(MECHANICAL WORKSHOP)	0.00	0.00	0.00	0.00	0.00
			UPGRADE PUBLIC SPACES AT ERIC JIYANE (NODE B)	0.00	0.00	0.00	0.00	0.00
			Upgrading of Civic Centre					400,000.00
			Upgrading of Hendrina library	180,000.00				
			UPGRADING OF MUNICIPAL BUILDINGS	600,000.00	600,000.00	600,000.00	600,000.00	0.00
			Upgrading of Public Toilets	700,000.00		600,000.00		
			Upgrading of Service Centre	200,000.00		200,000.00		300,000.00
	To enhance security by in all Municipal buildings.	Installation and Implementation of security measures and minimize vandalism and theft at municipal buildings.	165 METER STEEL FENCING AROUND PETROL DEPOT WITH 2 STEEL GATES		80,000.00			
			ALARM SYSTEM	0.00	0.00	0.00	0.00	0.00
			FENCING ALONG THE N11	0.00	0.00	0.00	0.00	0.00
			Fencing at Adelaide Tambo Community Hall	500,000.00				
			FENCING AT MHLUZI HALL	0.00	0.00	0.00	0.00	0.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values						
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016		
Priority issue 12: Buildings	To enhance security by in all Municipal buildings.	Installation and Implementation of security measures and minimize vandalism and theft at municipal	FENCING AT THE OLD AGE HOMES (RIVIERPARK & VERGEET	0.00	0.00	0.00	0.00	0.00		
			INSTALLATION OF SECURITY CAMERAS AT SCM STORE & CABLE YARD				60,000.00			
			REPLACE FENCES AT THE SERVICE CENTRE	200,000.00	100,000.00	100,000.00	100,000.00	200,000.00		
			REPLACE FENCING LOSKOP/BOTSHABELO ROAD	50,000.00	50,000.00	50,000.00	50,000.00	0.00		
			Security Cameras	100,000.00	100,000.00	100,000.00				
			Security fence Rietkuil library		200,000.00	200,000.00				
			STORES SECURITY PALISSADE FENCING	0.00	0.00	0.00	0.00	0.00		
			Supply and install security fence	1,000,000.00	350,000.00	100,000.00				
			Trelli doors at community halls	120,000.00	120,000.00	120,000.00	120,000.00			
				To provide new Thusong facilities whilst upgrading existing facilities	By constructing new facilities for better service delivery	2ND PHASE - DOORNKOP	0.00	0.00	0.00	0.00
ERECTION OF NEW BANQUET HALL (REBUDGET)	0.00	0.00				0.00	0.00	0.00		
NEW MPCC'S	2,500,000.00	0.00				4,000,000.00	5,300,000.00	12,000,000.00		
Priority Issue 13: Housing	To ensure effective coordination and implementation of housing projects and programme.	Ensure institutional efficiency	DIGITAL CAMERA	0.00	0.00	0.00	0.00	0.00		
			FURNITURE & EQUIPMENT	20,000.00	20,000.00	5,000.00	10,000.00	0.00		
			PURCHASE MOTORBIKES X 6	60,000.00	0.00	60,000.00	0.00	0.00		
Priority Issue 14: Electricity	To encourage the use of alternative energy to consumers with or without access to the existing electricity grid.	By developing a policy and encouraging the utilization of alternative energy.	Alternative energy	500,000.00	50,000.00	50,000.00	50,000.00	50,000.00		
			To ensure an effective free basic services.	Provide area lighting where required.	227 STANDS AERORAND STREETLIGHTS	820,000.00	0.00	0.00	0.00	0.00
					Area lighting Kwaza Extension 1 - 140 erven		480,000.00			
						Highmasts Electrification Botshabello - 1000 erven				500,000.00
						Highmasts Mafred			600,000.00	
						Highmasts Mafube Village - 450 erven		800,000.00	800,000.00	
			Highmasts Newtown - 450 erven				500,000.00			

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
	To ensure an effective free basic services.	Provide area lighting where required.	Highmasts Rockdale North - 5100 erven					900,000.00
			KWAZA EXTENSION 8 HIGHMAST	0.00	960,000.00	0.00	0.00	0.00
			OR TAMBO STREETLIGHTS	0.00	0.00	1,700,000.00	1,100,000.00	1,200,000.00
			ROCKDALE TOWNSHIP HIGHMAST	880,000.00	960,000.00	1,040,000.00	1,120,000.00	1,200,000.00
			STREETLIGHTS 618 STANDS AERORAND SOUTH	0.00	770,000.00	830,000.00	0.00	0.00
			STREETLIGHTS DENNESIG NORTH (1000 STANDS)	0.00	0.00	0.00	0.00	1,600,000.00
			Streetlights Hendrina Ext 3 - 74 erven					182,000.00
			Streetlights Industrial Park - 164 erven		700,000.00	720,000.00		
			STREETLIGHTS MAIN ENTRANCE ROADS	0.00	0.00	0.00	0.00	0.00
			Streetlights Nasaret Erf 345 - 10 erven			30,000.00		
			STREETLIGHTS SONHEUWEL EXT 24 (550 STANDS)	0.00	1,300,000.00	0.00	0.00	0.00
			STREETLIGHTS/HIGHMASTS	700,000.00	700,000.00	700,000.00	700,000.00	0.00
	To ensure sustainable supply of electricity by developing new infrastructure while upgrading existing networks throughout the MP313 area.	Installation and upgrade of infrastructure and equipment to render a service	LDV 'S REPLACEMENT	1,250,000.00	1,300,000.00	1,350,000.00	1,400,000.00	1,500,000.00
			10 TON TRUCK WITH CRANE	0.00	0.00	0.00	2,000,000.00	0.00
			ANTENA ELECTRICAL WORKSHOPS	0.00	0.00	0.00	0.00	0.00
			ASCO LV Cables	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
			CABLE LOCATOR	100,000.00	0.00	200,000.00	0.00	0.00
			EQUIPMENT	200,000.00	200,000.00	200,000.00	200,000.00	250,000.00
			EXTENSION ADMIN OFFICES ELECTRICIANS	50,000.00	100,000.00	0.00	0.00	0.00
			FENCING OUTDOOR EQUIPMENT T3	50,000.00	50,000.00	60,000.00	70,000.00	0.00
			FURNITURE & EQUIPMENT - BULK FILERS	100,000.00	100,000.00	100,000.00	100,000.00	120,000.00
			HT LINKS	2,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00	1,300,000.00
			INSTALL RING MAIN UNITS	900,000.00	1,000,000.00	1,100,000.00	1,200,000.00	1,300,000.00
			LDV - NEW POSTS	250,000.00	0.00	350,000.00	0.00	0.00
			LDV'S WITH HYDRAULIC PLATFORMS (STREETLIGHTS)	700,000.00	0.00	700,000.00	0.00	700,000.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values					
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016	
	To ensure sustainable supply of electricity by developing new infrastructure while	Installation and upgrade of infrastructure and equipment to	MOVE METERS TO STREET NETWORK	40,000.00	40,000.00	50,000.00	60,000.00	60,000.00	
REINFORCEMENT			800,000.00	1,000,000.00	1,000,000.00	1,200,000.00	1,300,000.00		
NEW GARAGES FOR 6 VEHICLES			0.00	0.00	300,000.00	400,000.00	0.00		
PPM TESTER			100,000.00	0.00	0.00	0.00	40,000.00		
RADIO COMMUNICATIONS ALL DEPARTMENTS			0.00	0.00	0.00	0.00	0.00		
ReaBotha LV Line				200,000.00					
REPLACE 11KV SWITCHGEAR			4,800,000.00	4,800,000.00	5,000,000.00	5,700,000.00	6,000,000.00		
REPLACE CHERRY PICKER BPK488 MP			720,000.00	720,000.00	720,000.00	720,000.00	720,000.00		
REPLACE CONTROL CABLE			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00		
REPLACE LT OVERHEAD LINES			900,000.00	900,000.00	1,200,000.00	1,200,000.00	1,300,000.00		
REPLACE METER KIOSKS			150,000.00	180,000.00	200,000.00	200,000.00	0.00		
REPLACE MINI SUBSTATIONS			900,000.00	900,000.00	1,100,000.00	1,200,000.00	1,300,000.00		
REPLACE MV CABLE			2,500,000.00	1,300,000.00	1,300,000.00	1,500,000.00	2,000,000.00		
REPLACE STOLEN SERVICES			500,000.00	500,000.00	500,000.00	500,000.00	600,000.00		
REPLACEMENT OF PPM'S			100,000.00	100,000.00	150,000.00	150,000.00	250,000.00		
RTU REPLACEMENT			450,000.00	500,000.00	600,000.00	700,000.00	800,000.00		
SCREENS FOR CONTROL ROOM			0.00	0.00	0.00	0.00	0.00		
TOILET FACILITIES			0.00	0.00	0.00	0.00	0.00		
TWO WAY RADIOS - NEW			0.00	0.00	0.00	0.00	0.00		
TWO WAY RADIOS REPLACE			0.00	0.00	0.00	0.00	0.00		
UPGRADE CABLE VAALBANK WATERWORKS			0.00	0.00	0.00	0.00	0.00		
UPGRADE LT OVER HEAD HENDRINA			600,000.00	800,000.00	1,000,000.00	1,400,000.00	1,500,000.00		
UPGRADE OF EXISTING HIGH MASTS (20)			200,000.00	200,000.00	250,000.00	250,000.00	250,000.00		
			Installation of bulk infrastructure to cater for services.	88kV Cable	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
AERORAND NEW SUBSTATION				0.00	4,000,000.00	0.00	0.00	0.00	
BULK CONNECTIONS				600,000.00	700,000.00	800,000.00	900,000.00	0.00	
CABLE JASPIS EXTENSION 18				0.00	0.00	0.00	0.00	0.00	
GHOLFSIG SUPPLY AREA	0.00	2,000,000.00		2,000,000.00	2,000,000.00				
HENDRINA SUBSTATION	0.00	500,000.00		10,000,000.00	0.00	0.00			

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values					
				Sum of Revised Planning	Sum of Revised Planning	Sum of Revised Planning	Sum of Revised Planning	Sum of Plan	
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
		Installation of bulk infrastructure to cater for services.	Hospital MV Cable/Feesterrein	640,000.00					
			KWAZA HOSTEL RING	0.00	0.00	0.00	0.00	0.00	
			LANG SUPPLY AREA	2,000,000.00	2,000,000.00	0.00	0.00	0.00	
			NASARET NEW SUBSTATION	2,000,000.00	0.00	0.00	0.00	0.00	
			REPLACE SEVEN 88KV BREAKERS	0.00	1,200,000.00	0.00	0.00	0.00	
			RONDEBOSCH SUB	14,000,000.00	0.00	0.00	0.00	0.00	
			SIPRES SUPPLY AREA	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	
			SWITCHGEAR SPOORPARK SUBSTATION	0.00	0.00	0.00	0.00	0.00	
			VERDOORN SUPPLY AREA	0.00	0.00	0.00	0.00	0.00	
		Provide infrastructure and connections to all new developments when required.	AERORAND - ELECTRIFICATION	6,700,000.00	0.00	0.00	0.00	0.00	
			Banquet Hall - Medium firm supply	640,000.00					
			CABLE TO BOSKRANS	0.00	0.00	0.00	0.00	0.00	
			ELECTRICAL CONNECTIONS	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,200,000.00	
			ELECTRICAL CONNECTIONS PRE PAID	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00	2,200,000.00	
			Electrification Botshabello - 1000 erven				0.00	500,000.00	
			ELECTRIFICATION DENNESIG NORTH (1000 STANDS)	0.00	0.00	0.00	0.00	10,000,000.00	
			ELECTRIFICATION ERF 6590 EXT 4	0.00	0.00	0.00	0.00	0.00	
			Electrification Erf 7744 - 1000 erven					1,000,000.00	
			Electrification Hendrina Ext 3 - 74 erven		1,500,000.00				
			ELECTRIFICATION INDUSTRIAL PARK	800,000.00	7,000,000.00	7,000,000.00	0.00	0.00	
			ELECTRIFICATION KWAZA EXT 8 (400 STANDS)	300,000.00	3,500,000.00	0.00	0.00	0.00	
			Electrification Kwaza Extension 1 - 140 erven		1,400,000.00				
			ELECTRIFICATION KWAZA X 7 COUNTER FUNDING	0.00	0.00	0.00	0.00	0.00	
			Electrification Newtown Extension - 450 erven					500,000.00	

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
			Electrification O R TAMBO Street			2,200,000.00	800,000.00	700,000.00
			ELECTRIFICATION OF KWAZA EXT 1	0.00	0.00	462,000.00	462,000.00	0.00
			ELECTRIFICATION OF KWAZA EXT 8 (400 STANDS)	0.00	0.00	1,320,000.00	1,320,000.00	0.00
			ELECTRIFICATION OF NASARET ERF 345	300,000.00	0.00	0.00	0.00	0.00
			Electrification Rockdale North - 5100 erven					500,000.00
			EXTENSION 11: INDUSTRIAL ERVEN CONNECTIONS & MUNIS	600,000.00	620,000.00	650,000.00	670,000.00	0.00
			Industrial dev erf 7744					500,000.00
			Industrial dev next to N4					500,000.00
			Industrial dev Rockdale/Kanhym					500,000.00
			MidWater Development		1,000,000.00			
			NASARET NEW SUBSTATION	0.00	0.00	0.00	0.00	0.00
			Neighborhood Grand Development		200,000.00	200,000.00		
			NEW ELECTRICITY N/WORK SONHEUWEL MID X42 550 ERVEN	500,000.00	10,300,000.00	0.00	0.00	0.00
			NEW ELECTRIFICATION NETWORK AERORAND SOUTH 618 ERV	800,000.00	7,200,000.00	7,700,000.00	0.00	0.00
			PROVISION ELEC ROCKDALE PHASE 2 (1000 STANDS)	1,440,000.00	2,640,000.00	2,640,000.00	2,640,000.00	2,640,000.00
			PROVISION ELECT ROCKDALE (500 STANDS)	1,900,000.00	830,000.00	1,100,000.00	1,400,000.00	1,700,000.00
			RDP HOUSE CONNECTIONS NTOWN/KWAZA/X24/X6	500,000.00	500,000.00	500,000.00	500,000.00	700,000.00
	To provide integrated energy efficiency management	All new and existing fittings to be energy saving fittings.	ENERGY SAVING - SMART METERING	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
			ENERGY SAVING - STREET LIGHTING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
			STREETLIGHTFITTING UPGRADE	600,000.00	600,000.00	600,000.00	600,000.00	0.00
Priority Issue 15: Water	To ensure provision of new water infrastructure while upgrading existing infrastructure.	By improving institutional efficiency and capacity building	COMPRESSOR:HENDRINA MECHANICAL WORKSHOP	0.00	0.00	0.00	0.00	0.00
			FLATBED TRUCK (2 TON)	0.00	0.00	340,000.00	0.00	400,000.00
			GENERATOR SET HENDRINA WTP	0.00	0.00	0.00	0.00	0.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority Issue 15: Water	To ensure provision of new water infrastructure while upgrading existing	By improving institutional efficiency and capacity building	INSTALL BULK FLOW METERS	60,000.00	65,000.00	70,000.00	75,000.00	80,000.00
			MOTOR TRAILER 2 TON	0.00	0.00	0.00	0.00	0.00
			NEW BACKACTOR	0.00	0.00	0.00	800,000.00	0.00
			OFFICE EQUIPMENT	5,000.00	0.00	0.00	10,000.00	0.00
			OFFICE FURNITURE	25,000.00	0.00	20,000.00	0.00	30,000.00
			REPLACE BULK FLOW METER	0.00	0.00	0.00	0.00	0.00
			REPLACE FIRE HYDRANTS	60,000.00	65,000.00	65,000.00	65,000.00	70,000.00
			REPLACE PLANT & EQUIPMENT	66,000.00	65,000.00	61,000.00	85,000.00	50,000.00
			TWO WAY RADIO	0.00	0.00	0.00	0.00	0.00
			TWO WAY RADIOS	0.00	0.00	0.00	0.00	0.00
			UPGRADE TELEMETRY SYSTEM	0.00	0.00	0.00	0.00	0.00
			UPGRADING OF VEHICLE FLEET	450,000.00	480,000.00	500,000.00	500,000.00	527,500.00
		By investigating all possible alternative sources to augment the current water supply.	MINE WATER PROJECT WOESTALLEEN HENDRINA PIPELINE	0.00	0.00	18,000,000.00	18,000,000.00	24,000,000.00
			By managing water infrastructure assets.	ASSET MANAGEMENT: REPLACE INFRASTRUCTURE CONTROL VALVES	0.00	65,000.00	70,000.00	0.00
		FENCING AT VAALBANK		0.00	0.00	0.00	0.00	0.00
		REPLACE FENCE AT MIDDELBURG DAM: CARETAKER HOUSES		0.00	0.00	0.00	32,000.00	0.00
		REPLACE NO.1 PUMP AT KRUGERDAM WATREWORKS		0.00	0.00	170,000.00	0.00	0.00
		REPLACE NR.2 PUMP AT VAALBANK WATER WORKS		0.00	0.00	550,000.00	0.00	600,000.00
		REPLACE OLD WATER METERS		660,000.00	670,000.00	755,000.00	810,000.00	855,000.00
		REPLACE OLD WATER METERS (INCL KWAZA X7)		130,000.00	140,000.00	150,000.00	155,000.00	160,000.00
		REPLACE OLD WATER PIPES HENDRINA/KWAZA		120,000.00	125,000.00	130,000.00	135,000.00	140,000.00
		REPLACE OLD WATER PIPES VILLAGES		95,000.00	95,000.00	100,000.00	110,000.00	115,000.00
		REPLACE PUMP		0.00	650,000.00	0.00	0.00	0.00
	REPLACE PUMP AT MIDDELBURGDAM PUMPSTATION	0.00		0.00	800,000.00	0.00	0.00	
	REPLACE VALVES IN BULK SUPPLY LINES	200,000.00	200,000.00	200,000.00	250,000.00	250,000.00		

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By managing water infrastructure assets.	REPLACEMENT OF FENCES AT THE RESERVOIRS	135,000.00	137,500.00	140,000.00	145,000.00	150,000.00
			TREATMENT PLANTS HENDRINA/KWAZA	30,000.00	30,000.00	30,000.00	35,000.00	30,000.00
		By providing water in remote areas.	WATER SERVICES: RURAL AREA	300,000.00	300,000.00	300,000.00	300,000.00	200,000.00
		By providing water to new developments.	BULK WATER STORAGE FOR RESIDENTIAL STANDS IN ROCKDALE NORTH					1,200,000.00
			BULK WATER SUPPLY DENNESIG NORTH	0.00	0.00	880,000.00	7,500,000.00	0.00
			BULK WATER SUPPLY FOR NEW WATER NETWORK FOR BOTSHABELO VILLAGE					1,600,000.00
			BULK WATER-NEW INDUSTRIAL AREA	0.00	0.00	0.00	0.00	0.00
			CONSTRUCT NEW 5ML RESERVOIR	0.00	0.00	5,600,000.00	4,400,000.00	0.00
			NEW NETWORK- INDUSTRIAL PARKS	1,500,000.00	1,500,000.00	0.00	0.00	0.00
			NEW NETWORKS (HENDRINA/KWAZA)	50,000.00	50,000.00	0.00	0.00	0.00
			NEW WATER CONNECTIONS	740,000.00	750,000.00	760,000.00	800,000.00	800,000.00
			NEW WATER NETWORK AERORAND SOUTH (618) ERVEN	2,400,000.00	2,000,000.00	0.00	0.00	0.00
			NEW WATER NETWORK DENNESIG NORTH (1000) ERVEN	0.00	0.00	700,000.00	3,000,000.00	3,800,000.00
			NEW WATER NETWORK FOR HENDRINA EXT 3	200,000.00				
			NEW WATER NETWORK SONHEUWEL EXT (550 STANDS)	0.00	0.00	1,600,000.00	2,000,000.00	0.00
			SERVICING OF STANDS X18	0.00	0.00	0.00	0.00	0.00
			VAALBANK WATER TREATMENT PLANT	3,000,000.00	0.00	0.00	0.00	0.00
			WATER NETWORK KWAZA EXT 8 (400 STANDS)	3,200,000.00	0.00	0.00	0.00	0.00
			WATER ROCKDALE PHASE 2 (1000 STANDS)	0.00	3,300,000.00	3,800,000.00	4,000,000.00	4,300,000.00
		By upgrading existing water infrastructure.	DAM UPGRADING FOLLOWING DAM SAFETY INSPECTIONS	0.00	0.00	60,000.00	0.00	0.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By upgrading existing water infrastructure.	REPLACE OLD WATER PIPES MIDDELBURG/MHLUZI	830,000.00	840,000.00	850,000.00	900,000.00	950,000.00
			UPGRADE VAALBANK WTP EQUIPMENT	350,000.00	380,000.00	400,000.00	450,000.00	475,000.00
		Comply with legislation and the requirement for Blue Drop Accreditation of municipalities.	CONSTRUCTION OF SLUDGE DAMS	2,000,000.00	0.00	0.00	0.00	0.00
			EQUIPMENT FOR MOBILE LABORATORY	100,000.00	40,000.00	40,000.00	40,000.00	40,000.00
			IT SOFTWARE:MUNICIPAL ASSISTANT	0.00	0.00	0.00	0.00	
			PANELVAN FOR MOBILE LABORATORY	0.00	0.00	0.00	0.00	0.00
			REPLACE SANDFILTERS KRUGER DAM	0.00	0.00	0.00	0.00	40,000.00
			UPGRADE MECHANICAL AND ELECTRICAL EQUIPMENT	120,000.00	100,000.00	100,000.00	100,000.00	105,000.00
			UPGRADING PRESIDENTSRUS WTP	30,000.00	55,000.00	0.00	0.00	65,000.00
Priority issue 16: Sanitation	To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.	By providing sanitation solutions in rural areas and informal settlements	NEWTOWN BIO-TOILETS	0.00	0.00	0.00	0.00	0.00
			SANITATION MAFUBE VILLAGE	1,880,000.00	0.00	0.00	0.00	0.00
			SANITATION SERVICES-RURAL SETTLEMENTS	75,000.00	80,000.00	85,000.00	85,000.00	0.00
	To ensure provision of new sanitation infrastructure while upgrading existing infrastructure.	By improving institutional efficiency and capacity building	APPLICATION FOR WATERUSE LICENCES WWTW	2,000,000.00				
			BRUSHCUTTERS	0.00	0.00	0.00	12,500.00	0.00
			Cable Car	500,000.00				
			Cable Real Time Monitoring	200,000.00	200,000.00	200,000.00		
			Camera	6,000.00				
			FENCES AT THE PUMPSTATIONS	150,000.00	100,000.00	100,000.00	100,000.00	110,000.00
			Horizontal drilling machine				1,600,000.00	
			OFFICE EQUIPMENT	15,000.00	15,000.00	15,000.00	0.00	20,000.00
			Replace 3 Ton Truck					350,000.00
			REPLACE PLANT & EQUIPMENT	350,000.00				
			REPLACE REDUNDANT EQUIPMENT	37,000.00	40,000.00	42,000.00	44,000.00	40,000.00
			Replace Sewer Truck					1,200,000.00
			Testing Equipment				1,000,000.00	
			TRACTOR	0.00	600,000.00	0.00	0.00	650,000.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By improving institutional	TWO WAY RADIOS NEW	0.00	0.00	0.00	0.00	0.00
			TWO WAY RADIOS REPLACE	0.00	0.00	0.00	0.00	0.00
		By managing sewer infrastructure assets	ASSET MANAGEMENT: REPLACE INFRASTRUCTURE		650,000.00	2,925,000.00	3,000,000.00	
			EQUIPMENT	12,000.00	13,000.00	0.00	0.00	20,000.00
			GEARBOX UNITS X2 (BOSKRANS)	180,000.00	0.00	200,000.00	0.00	0.00
			REPLACE OLD SEWER LINES - VILLAGES	61,000.00	62,000.00	65,000.00	70,000.00	0.00
			REPLACE OLD SEWERLINE HENDRINA/KWAZA	60,000.00	0.00	65,000.00	70,000.00	75,000.00
			REPLACE OLD SEWERLINE MIDDELBURG/MHLUZI	195,000.00	200,000.00	210,000.00	215,000.00	220,000.00
			REPLACE SEWER PUMPS - PUMPSTATIONS	350,000.00	370,000.00	570,000.00	600,000.00	640,000.00
		By providing sewer networks to new developments	INFRASTRUCTURE INDUSTRIAL PARK 171 STANDS	3,000,000.00	3,000,000.00	0.00	0.00	0.00
			NEW NETWORKS - AERORAND WEST	0.00	0.00	0.00	0.00	0.00
			NEW NETWORKS HENDRINA/KWAZA	0.00	0.00	0.00	0.00	0.00
			NEW SEWER NETWORK AERORAND SOUTH (618 STANDS)	3,000,000.00	2,000,000.00	0.00	0.00	0.00
			NEW SEWER NETWORK DENNESIG NORTH (1000)STANDS	0.00	0.00	630,000.00	2,850,000.00	2,850,000.00
			NEW SEWER NETWORK FOR BOTSHABELO VILLAGE					1,200,000.00
			NEW SEWER NETWORK FOR HENDRINA EXT 3 (1200 m)	200,000.00				
			NEW SEWER NETWORK KWAZA EXT 1	1,000,000.00	0.00	0.00	0.00	0.00
			NEW SEWER NETWORK MID EXT42 SONHEUWEL(550 STANDS)	0.00	0.00	2,000,000.00	2,000,000.00	0.00
			NEW SEWERAGE PUMPSTATION DENNESIG NORTH	0.00	0.00	500,000.00	7,500,000.00	0.00
			OUTFALL SEWER LINES: MALL & GERMAN DEVELOPMENT	1,000,000.00	1,000,000.00	1,500,000.00	1,550,000.00	1,600,000.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By providing sewer networks to new developments	SANITATION KWAZA EXT 8(400 STANDS)	3,250,000.00	0.00	0.00	0.00	0.00
			SANITATION ROCKDALE PHASE 2 (1000 STANDS)	0.00	4,000,000.00	4,000,000.00	4,500,000.00	4,500,000.00
			SERVICING OF STANDS MIDDELBURG X 18	0.00	0.00	0.00	0.00	0.00
			SEWER NETW. ERF 6590 MHL. EXT4	0.00	0.00	0.00	0.00	0.00
			SEWERAGE CONNECTIONS UPGRADING OF ENGINEERING SERVICES: OR TAMBO	260,000.00	274,500.00	290,000.00	310,000.00	320,000.00
		By upgrading infrastructure at existing waste treatment works	UPGRADE KWAZA WASTE WATER TREATMENT PLANT	0.00	0.00	500,000.00	5,000,000.00	5,000,000.00
			UPGRADE VAN CALDER PUBLIC TOILETS	0.00	0.00	0.00	0.00	0.00
			UPGRADING BLINKPAN WWTW	100,000.00	105,000.00	110,000.00		
			Upgrading of buildings at the sewerage plants Boskrans	1,100,000.00				
			Upgrading of buildings at the water purification plant Vaalbank		1,100,000.00			
			UPGRADING OF ENGINEERING SERVICES: OR TAMBO	155,000.00	400,000.00	180,000.00		
			UPGRADING PLANT & EQUIPMENT KOMATI WWTW	200,000.00	210,000.00	110,000.00		
	To ensure the achievement of BLUE/GREEN Drop Status on water and waste water quality.	By meeting the green drop and legal requirements.	FRONTRAKE SCREEN HENDRINA	0.00	0.00	0.00	0.00	0.00
			REPLACE BULK ELECTRICITY SUPPLY CABLE HENDRINA	0.00	0.00	0.00	0.00	0.00
			REPLACE BULK FLOW METER	0.00	0.00	0.00	60,000.00	0.00
			TREATMENT PLANTS - BLINKPAN	100,000.00	55,000.00	60,000.00	65,000.00	0.00
			TREATMENT PLANTS - HENDRINA	128,000.00	130,000.00	135,000.00	135,000.00	140,000.00
			TREATMENT PLANTS - KOMATI	100,000.00	55,000.00	60,000.00	65,000.00	0.00
			UPGRADE AERATION EQUIPMENT BOSKRANS	150,000.00	60,000.00	65,000.00	60,000.00	0.00
			UPGRADE BOSKRANS SEWER PLANT	35,000,000.00	50,000,000.00	18,000,000.00	3,000,000.00	1,000,000.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority issue 16: Sanitation	To ensure the achievement of BLUE/GREEN Drop Status on water and waste water	By meeting the green drop and legal requirements.	UPGRADE MATURATION PONDS	65,000.00	70,000.00	40,000.00	40,000.00	0.00
			UPGRADING BOSKRANS WASTE TREATMENT PLANT EQUIPMENT	1,000,000.00	500,000.00	500,000.00	300,000.00	300,000.00
Priority issue 17: Roads & Stormwater	To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	By constructing new roads where required.	BORROWPIT IDENTIFICATION & REGISTRATION	350,000.00	0.00	0.00	0.00	0.00
			Construction of New Roads Eastern By pass	8,930,000.00	12,600,000.00	12,600,000.00	11,430,000.00	11,430,000.00
			Construction of New Roads Western By pass			13,600,000.00	13,600,000.00	11,430,000.00
			ENTRANCE TSWELOPELE EXT 33 STAND 1 & 2	0.00	0.00	0.00	0.00	0.00
			NEW ROADS (LOW INCOME AREAS)	6,653,000.00	7,327,000.00	10,700,000.00	12,000,000.00	12,500,000.00
			NEW ROADS AERORAND SOUTH (618 STANDS)	0.00	1,500,000.00	1,750,000.00	2,000,000.00	2,500,000.00
			NEW ROADS DENNESIG NORTH (1000 STANDS)	0.00	0.00	300,000.00	2,000,000.00	2,000,000.00
			New roads Ext 2 Mhluzi			1,615,000.00	1,678,000.00	1,795,000.00
			NEW ROADS SONHEUWEL	0.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
			NEW ROADS-KRANSPOORT PURCHASE OF LAND FOR EASTEN BYPASS	1,000,000.00	1,000,000.00	1,400,000.00	1,600,000.00	
			ROAD NEW & SW MHLUZI	800,000.00	0.00	0.00	0.00	0.00
			ROAD NEW JEPPE STREET	0.00	1,800,000.00	1,500,000.00	1,500,000.00	2,000,000.00
			ROAD NEW PRESIDENTSRUS	0.00	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
			ROAD NEW: ADDITIONAL LANE	900,000.00	900,000.00	1,200,000.00	1,300,000.00	1,500,000.00
			ROADS & SW NEWTOWN	0.00	0.00	2,000,000.00	2,800,000.00	0.00
			ROADS GENERAL - SLIPWAYS RIGHT TURN & INTERSECTION	1,200,000.00	1,200,000.00	2,600,000.00	2,800,000.00	2,800,000.00
			ROADS GENERAL - TAXI LAYBYES	650,000.00	650,000.00	720,000.00	750,000.00	800,000.00
			ROADS NEW - AERORAND WES	190,000.00	190,000.00	220,000.00	230,000.00	230,000.00
			ROADS NEW - HENDRINA	5,000,000.00	5,000,000.00	5,000,000.00	5,200,000.00	5,500,000.00
			ROADS NEW - INDUSTRIAL AREA X11	1,300,000.00	1,300,000.00	1,500,000.00	1,550,000.00	1,650,000.00
			ROADS NEW - X18 - HOPE CITY	3,000,000.00	3,000,000.00	2,500,000.00	0.00	0.00
				3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By constructing new roads where required.	SLIPWAY COETZEE/ORANJE STREET	0.00	0.00	0.00	0.00	0.00
		By improving institutional efficiency and capacity building	1 TON TRAILOR (TO TRANSPORT BOMAG)	0.00	0.00	0.00	0.00	0.00
			ASPHALT CUTTER	0.00	0.00	0.00	35,000.00	0.00
			CONCRETE MIXER	0.00	0.00	30,000.00	0.00	0.00
			CONCRETE MIXER 260L	22,000.00	0.00	25,000.00	0.00	0.00
			Construction of new guard house			100,000.00		
			FLATBED TIPPER TRUCK 5 TON	480,000.00	0.00	0.00	0.00	0.00
			FLATBED TRUCK 1.3 TON	240,000.00	0.00	0.00	212,000.00	0.00
			FURNITURE	0.00	0.00	0.00	20,000.00	0.00
			GPS Survey Instrument	225,000.00	250,000.00			
			HIGHPRESSURE CLEANER HENDRINA	0.00	0.00	0.00	15,000.00	0.00
			NEW EQUIPMENT ROADS	20,000.00	100,000.00	100,000.00	100,000.00	0.00
			PALISADE FENCING AT PAVING STORE	70,000.00	0.00	0.00	0.00	0.00
			RAMMER COMPACTOR	0.00	20,000.00	0.00	24,000.00	0.00
			REPLACE EQUIPMENT	0.00	0.00	120,000.00	100,000.00	0.00
			REPLACEMENT OF FORKLIFT		900,000.00			
			REVERSABLE COMPACTOR	50,000.00	0.00	50,000.00	0.00	0.00
			STHILL TS800 ASPHALT CUTTER	0.00	40,000.00	0.00	45,000.00	0.00
			TRACTOR WITH ANGLED BROOM	0.00	0.00	600,000.00	0.00	0.00
			TWO WAY RADIOS	0.00				
			TWO WAY RADIOS	0.00	0.00	0.00	0.00	0.00
			UPGRADE DIGICORE TRACKING SYSTEM	70,000.00				
			WATERPUMP	0.00	0.00	0.00	0.00	0.00
		By providing new storm water infrastructure where required.	NEW EASTERN BYPASS ROAD FROM P154-4 R555 DESIGN	0.00	700,000.00	500,000.00	300,000.00	0.00
			New stormwater Ext 2 Mhluzi	975,000.00				
			STORMWATER PRESIDENTSRUS	800,000.00	850,000.00	900,000.00	950,000.00	1,000,000.00
			STORMWATER - AERORAND WES	1,800,000.00	1,800,000.00	2,000,000.00	2,200,000.00	2,500,000.00
			STORMWATER - C NTULI	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00	0.00
			STORMWATER - VILLAGES	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,250,000.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By providing new storm water infrastructure where required.	STORMWATER AERORAND SOUTH(618 STANDS)		1,250,000.00	1,250,000.00	1,500,000.00	2,000,000.00
			STORMWATER DENNISIG NORTH (1000 STANDS)	0.00	0.00	300,000.00	1,500,000.00	1,500,000.00
			STORMWATER EXT 11	950,000.00	1,500,000.00	1,100,000.00	1,200,000.00	120,000.00
			STORMWATER HENDRINA	1,200,000.00	1,200,000.00	1,800,000.00	1,500,000.00	1,600,000.00
			STORMWATER JEPPE STREET	500,000.00	1,000,000.00	0.00	0.00	0.00
			STORMWATER KRANSPOORT	400,000.00	350,000.00	450,000.00	500,000.00	600,000.00
			STORMWATER LOW INCOME AREAS	4,500,000.00	5,000,000.00	5,000,000.00	7,000,000.00	7,500,000.00
			STORMWATER MIDDELBURG	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
			STORMWATER PLAN HENDRINA /KWAZA	950,000.00	1,000,000.00	1,100,000.00	1,200,000.00	1,250,000.00
			STORMWATER RAILWAY LINE	1,000,000.00	1,100,000.00	1,500,000.00	1,700,000.00	1,900,000.00
			STORMWATER SONHEUWEL	0.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
			SUBSURFACE DRAINAGE VILLAGES	250,000.00	250,000.00	280,000.00	300,000.00	320,000.00
			SUBSURFACE DRAINS MHLUZI / MIDDELBURG	600,000.00	650,000.00	700,000.00	800,000.00	900,000.00
			SURBSURFACE DRAINS HENDRINA KWAZA	350,000.00	400,000.00	450,000.00	500,000.00	600,000.00
		By providing paved-sidewalks where there is a high volume of pedestrians.	PAVING & KERBS - HENDRINA/KWAZA	160,000.00	170,000.00	190,000.00	210,000.00	220,000.00
			PAVING & KERBS - MIDDELBURG/MHLUZI	300,000.00	350,000.00	400,000.00	500,000.00	550,000.00
			PAVING & KERBS - UPGRADING PARKING AREAS	300,000.00	350,000.00	400,000.00	450,000.00	500,000.00
			PAVING & KERBS - VILLAGES & RURAL	95,000.00	105,000.00	115,000.00	130,000.00	140,000.00
			PAVING & KERBS LOW INCOME AREAS EPWP	900,000.00	1,000,000.00	1,100,000.00	1,200,000.00	1,300,000.00
		By rehabilitation of roads	EDGE BEAMS - PRIMARY/SECONDARY ROUTES	300,000.00	450,000.00	500,000.00	300,000.00	300,000.00
			GRAVEL ROADS - RURAL AREA	800,000.00	800,000.00	1,000,000.00	1,000,000.00	1,100,000.00
			KERBS BACKLOG LOW INCOME ARES	300,000.00	685,000.00	738,000.00	801,600.00	805,000.00
			REBUILD ROADS MIDDELBURG	5,000,000.00	5,000,000.00	5,500,000.00	5,800,000.00	5,800,000.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By rehabilitation of roads	REPLACEMENT OF KERBING INTERSECTION & CBD	100,000.00	120,000.00	140,000.00	160,000.00	0.00
			ROADS GENERAL - REGRAVELING OF ROADSHOULDERS	190,000.00	200,000.00	200,000.00	240,000.00	250,000.00
			ROADS GENERAL - REHABILITATION OF BORROWPITS	120,000.00	140,000.00	160,000.00	180,000.00	1,900,000.00
			ROADS GENERAL - UPGRADE ROADBARRIERS	90,000.00	100,000.00	110,000.00	130,000.00	140,000.00
			ROADS REBUILD - HENDRINA/KWAZAMOKUHE	0.00	0.00	0.00	1,500,000.00	1,600,000.00
			ROADS REBUILD - O.R. TAMBO STREET	6,160,000.00	7,030,000.00	5,090,000.00		0.00
			ROADS REBUILD - RURAL AREAS & ESKOM TOWNS	0.00	0.00	0.00	1,100,000.00	1,200,000.00
			ROADS RESEAL - HENDRINA/KWAZA	1,600,000.00	1,600,000.00	1,800,000.00	1,900,000.00	2,000,000.00
			ROADS RESEAL - MIDDELBURG/MHLUZI	7,500,000.00	7,500,000.00	8,000,000.00	8,200,000.00	8,300,000.00
			ROADS RESEAL - RURAL AND ESKOM TOWNS	1,200,000.00	1,200,000.00	1,500,000.00	1,600,000.00	1,700,000.00
			UPGRADE INTERSECTIONS	4,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00
			UPGRADING PARKING AREA MIDDELBURG	0.00	0.00	1,200,000.00	0.00	0.00
		By upgrading existing bridges.	Upgrading Bridges: Zuid street	5,850,000.00				
		By upgrading of the existing road surfaces.	TARRING OF STREETS KWAZAMMOKUHLE	2,500,000.00	3,000,000.00	4,000,000.00	5,000,000.00	6,000,000.00
		Construction of bridges	BRIDGE PEDESTRIANS KWAZA	600,000.00	600,000.00	0.00	0.00	0.00
			BRIDGES - UPGRADING (BMS)	800,000.00	800,000.00	1,200,000.00	1,400,000.00	1,500,000.00
			NEW BRIDGE AT WESTERN BYPASS ROAD			10,140,000.00	5,230,000.00	
			NEW BRIDGE EASTERN BYPASS ROAD FROM P154-4 TO R555	9,465,000.00	10,140,000.00	4,230,000.00		
Priority issue 18: Emergency Services	To provide effective and efficient emergency services.	By improving institutional efficiency and capacity building.	FIELD MARKETING EQUIPMENT	15,000.00				
			FLOATER PUMP	40,000.00	0.00	0.00	50,000.00	0.00
			FURNITURE & EQUIPMENT	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00
			JAWS RESCUE SET NEW	0.00	0.00	400,000.00	0.00	450,000.00
			JAWS RESCUE SET REPLACE	0.00	380,000.00	0.00	450,000.00	0.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority issue 18: Emergency Services	To provide effective and efficient	By improving institutional	NEW FIRE EQUIPMENT	11,000.00	12,000.00	13,000.00	15,000.00	30,000.00
			NEW FIRE FIGHTING EQUIPMENT	12,000.00	20,000.00	20,000.00	20,000.00	25,000.00
			NEW RESCUE EQUIPMENT	45,000.00	45,000.00	30,000.00	40,000.00	50,000.00
			PHANTOM PUMPER	0.00	0.00	0.00	50,000.00	0.00
			PORTABLE PUMP	0.00	0.00	100,000.00	0.00	130,000.00
			PORTABLE RADIOS NEW	0.00	0.00	0.00	0.00	0.00
			PORTABLE RADIOS REPLACE	0.00	0.00	0.00	0.00	0.00
			PROVISION OF 4X4 VELD					
			FIRE VEHICLES	450,000.00	0.00	450,000.00	0.00	500,000.00
			Purchase of canopy	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
			REPLACE BASE STATION RADIOS IN FIRE CONTROL CENTRE	100,000.00	0.00	0.00	0.00	0.00
			REPLACE FIRE EQUIPMENT	14,000.00	12,000.00	28,000.00	35,000.00	40,000.00
			REPLACE FURNITURE & EQUIPMENT	15,000.00	15,000.00	15,000.00	20,000.00	22,000.00
			REPLACE RESCUE EQUIPMENT	20,000.00	20,000.00	30,000.00	30,000.00	40,000.00
			RESCUE JACKS	120,000.00	0.00	0.00	0.00	0.00
			RESCUE PLATFORM	0.00	0.00	0.00	0.00	0.00
			SKID UNITS	120,000.00	120,000.00	120,000.00	130,000.00	130,000.00
			SLUDGE PUMP	50,000.00	0.00	0.00	0.00	0.00
			STATION GENERATOR	0.00	0.00	0.00	0.00	0.00
			TRAINING SIMULATOR	0.00	0.00	530,000.00	0.00	0.00
		Provide additional fire stations at strategic places and industrial areas.	BUILDING OF FIRE STATION - MHLUZI	0.00	0.00	2,500,000.00	2,500,000.00	0.00
		Purchase or replace vehicles in terms of Council policy.	REPLACE MERCEDES FIRE ENGINE	0.00	0.00	0.00	1,700,000.00	2,000,000.00
			REPLACE UNIMOG FIRE ENGINE	0.00	0.00	0.00	0.00	0.00
Priority issue 19: Safety & Security	To create an effective and efficient law enforcement within the municipal area.	Ensuring institutional efficiency.	FIRE ARMS	45,000.00	0.00	0.00	45,000.00	45,000.00
			FURNITURE & EQUIPMENT	20,000.00	50,000.00	0.00	30,000.00	30,000.00
			RADIOS	0.00	0.00	0.00	0.00	0.00
			REMCOM MACHINE	0.00	0.00	350,000.00	0.00	0.00
			SPEED EQUIPMENT FOR VEHICLES X 2	0.00	0.00	0.00	250,000.00	250,000.00
			TOOLS AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
		Utilisation of specialized traffic control orientated vehicles.	PURCHASE NEW VEHICLES X 1	250,000.00	250,000.00	250,000.00	280,000.00	280,000.00
			PURCHASE OF MOTORCYCLES (REPLACEMENTS)	0.00	0.00	280,000.00	0.00	0.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority issue 19: Safety & Security	To create an effective and efficient law	Utilisation of specialized traffic	VEHICLE REPLACEMENT	550,000.00	550,000.00	560,000.00	570,000.00	570,000.00
	To enhance safety and security at all municipal buildings and facilities.	Improve and maintain access control at Municipal buildings	ACCESS CONTROL SYTEM	0.00	0.00	0.00	0.00	0.00
			CCTV	350,000.00	375,000.00	400,000.00	450,000.00	500,000.00
			GUARD HOUSES (1)	35,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	To improve the free flow of traffic.	Upgrading of existing and installation of new traffic signals.	TRAFFIC CALMING MEASURES IN MP313 AREA	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
			TRAFFIC SIGNS NEW	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
			UPGRADE TRAFFIC SIGNALS - CONTROL & SYNCHRONIZATION	1,250,000.00	1,250,000.00	1,500,000.00	1,500,000.00	1,500,000.00
Priority Issue 20: Licensing	To improve and sustain the functioning of the 24 hour control centre	Upgrade the current system and equipment in the disaster management work stations	DAMS (DISASTER MANAGEMENT)	0.00	0.00	0.00	150,000.00	0.00
			DISASTER MANAGEMENT COMMUNICATIONS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
			DISASTER MANAGEMENT TENTS	30,000.00	30,000.00	30,000.00	40,000.00	50,000.00
			DISASTER MANAGEMENT WORKSTATIONS/EQUIPMENT	30,000.00	30,000.00	30,000.00	40,000.00	40,000.00
			EXTENSION OF CONSOLES	0.00	0.00	0.00	0.00	35,000.00
			FURNITURE	40,000.00				
			FURNITURE AND OFFICE EQUIPMENT	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00
			GPS	6,000.00				
			OPERATOR HEADSETS	30,000.00	30,000.00	30,000.00	35,000.00	35,000.00
	To maintain a fully operational and effective E-NATIS system	Building and upgrading of test tracks for testing of drivers' license.	DRIVERS LICENSE TESTING TRACK	0.00	0.00	300,000.00	300,000.00	0.00
			UPGRADE TESTING TRACK HENDRINA	0.00	0.00	0.00	0.00	0.00
			UPGRADE TESTING TRACK MIDDELBURG	0.00	0.00	0.00	200,000.00	0.00
	To provide licenses within the MP313 area	Ensure sufficient capacity for service delivery	AIRCONDITIONERS NEW BUILDING HENDRINA	30,000.00	0.00	0.00	0.00	0.00
			AIRCONDITIONERS TESTING CENTRE	0.00	30,000.00	0.00	0.00	0.00
			BULK FILER 8 BAY	0.00	50,000.00	0.00	0.00	120,000.00
			CCTV CAMERAS AT WORKSTATIONS	0.00	170,000.00	0.00	0.00	200,000.00
			DIRECTIONAL SIGNS	0.00	0.00	0.00	0.00	0.00
			EXTENSION OF HENDRINA OFFICES	0.00	0.00	0.00	0.00	0.00
			MOTORCYCLE LICENSE TESTING EQUIPMENT	0.00	0.00	0.00	300,000.00	0.00
			NEW FURNITURE	30,000.00	0.00	40,000.00	0.00	0.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning	Sum of Revised Planning	Sum of Revised Planning	Sum of Revised Planning	Sum of Plan
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	To provide licenses within the MP313 area	Ensure sufficient capacity for service delivery	NEW LDV TO CONTROL ADVERTISEMENTS	0.00	0.00	0.00	270,000.00	0.00
			PALISADE FENCING AT MIDDELBURG TESTING STATION	0.00	0.00	0.00	0.00	0.00
			PALISADE WITH GATE AT HENDRINA TESTING STATION	250,000.00	0.00	0.00	0.00	0.00
			REPLACE FURNITURE & EQUIPMENT	0.00	40,000.00	0.00	50,000.00	0.00
			REPLACE VEHICLE (2003)	0.00	0.00	270,000.00	0.00	0.00
			REPLACEMENT OF FLOOR COVERINGS	100,000.00	100,000.00	0.00	0.00	100,000.00
			STEAM WASHER	0.00	0.00	0.00	0.00	0.00
			WHEEL ALIGNMENT TESTING EQUIPMENT	0.00	0.00	350,000.00	0.00	0.00
Priority issue 21: Education & Library	To enhance education through the provision of libraries and educational materials	By improving institutional efficiency and capacity building.	FURNITURE	200,000.00	200,000.00	200,000.00	200,000.00	250,000.00
			PURCHASE BOOKS	400,000.00	450,000.00	450,000.00	500,000.00	600,000.00
	To promote the culture of reading and access to information for all	By maintaining, upgrading and providing new infrastructure	EXTENSION OF KWAZA LIBRARY	0.00	0.00	0.00	0.00	0.00
			RENOVATE BUILDING AT CHROMEVILLE	0.00	0.00	0.00	0.00	0.00
			REPLACE FLOOR COVERINGS AT CIVIC LIBRARY	200,000.00	0.00	0.00	0.00	0.00
			UPGRADE AND INSTALL NEW AIR CONDITIONERS	150,000.00	150,000.00	0.00	0.00	0.00
			UPGRADE HENDRINA LIBRARY	0.00	0.00	0.00	0.00	0.00
			UPGRADE LIBRARY FACILITIES	0.00	0.00	400,000.00	300,000.00	0.00
Priority Issue 22: Health and Environmental Management	To create safe and healthy environment for the community.	Implementation of monitoring strategies on air, noise, land and water pollution.	PURCHASE EQUIPMENT TO MONITOR AIR POLLUTION	0.00	0.00	350,000.00	0.00	0.00
	To provide primary health care services.	Ensure sufficient capacity for service delivery	CLINICAL EQUIPMENT (MEDICAL)	35,000.00	75,000.00	40,000.00	35,000.00	80,000.00
			FURNITURE & EQUIPMENT	183,500.00	68,000.00	35,000.00	50,000.00	30,000.00
			PURCHASE PORTABLE RADIOS	0.00	0.00	0.00	0.00	0.00
			REPLACE VEHICLE	0.00	0.00	0.00	0.00	0.00
			TECHNILAMP	179,000.00	159,956.00	847,000.00		20,000.00
		Upgrade and maintain existing health care infrastructure	EXTENSION OF KWAZA CLINIC	0.00	1,000,000.00		0.00	0.00
			EXTENSION OF THE WAITING ROOM	0.00	0.00	0.00	800,000.00	0.00
			EXTENSION OF WAITING ROOM NASARET CLINIC	0.00	0.00	0.00	0.00	0.00

Capital Projects

Priority issue	Objectives	Strategies	Proj Output	Values				
				Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority Issue 22: Health and Environmental Management	To provide primary health care services.	Upgrade and maintain existing health care infrastructure	Extention of Civic Centre clinic	0.00	0.00		600,000.00	400,000.00
			EXTRACTION FANS AND AIRCONDITIONERS	51,000.00	55,000.00	55,000.00	100,000.00	0.00
			RENOVATION TO CONSULTING ROOMS CMC CENTRE	350,000.00	0.00	0.00	0.00	0.00
			REPLACEMENT OF FLOOR COVERINGS AT THE VARIOUS CLIN	200,000.00	350,000.00			0.00
			TRIDOR DOORS FOR CLINICS	30,000.00	50,000.00	0.00	0.00	0.00
			UPGRADE ALARM SYSTEM	25,000.00	0.00	20,000.00	0.00	0.00
			UPGRADING ALARM SYSTEM	0.00	25,000.00	0.00	30,000.00	0.00
(blank)	(blank)	(blank)	(blank)	315,672,150.00	324,319,356.00	390,383,300.00	351,817,100.00	303,234,000.00
Grand Total				631,344,300.00	648,638,712.00	780,766,600.00	703,634,200.00	606,468,000.00