	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
1	**OFFICE OF MAYOR**														
1.1															
	sub-total			**0**			**0**			**0**					
2	**YOUTH UNIT**														
	sub-total			**0**			**0**			**0**					
3	**COUNCILLORS/MAYCO**														
	sub-total			**0**			**0**			**0**					
4	**SPEAKER**														
4.1							0			0					
	sub-total			**0**			**0**			**0**					
5	**MUNICIPAL MANAGER**														
	Communication														
	sub-total			**0**			**0**			**0**					
6	**PMU**														
	sub-total			**0**			**0**			**0**					
7	**AUDIT**														
	sub-total			**0**			**0**			**0**					
8	**RISK MANAGEMENT UNIT**														
	sub-total			**0**			**0**			**0**					
9	**SECURITY SERVICES**														
9.1	Metal Detector: All offices	Equipment		50,000	OWN	New				22,000	OWN	New			
9.2	Security Camera: Stores	Equipment		50,000	OWN	New	50,000	OWN	New						
9.3	Security Camera: All offices	Equipment					50,000	OWN	New	60,000	OWN	New			
9.4	Security cameras at electricity substations	Equipment		100,000	OWN	New	100,000	OWN	New	130,000	OWN	New			
9.5	Cubicle	Building													
9.6	Gate motor	Equipment		10,000	OWN	Replacement									
	sub-total			**210,000**			**200,000**			**212,000**					
10	**INFORMATION TECHNOLOGY**														
10.1	Printers (Multifunction desk printers, sli	Equip		80,000	OWN	Replacement	85,000	OWN	Replacement	90,000	OWN	Replacement			
10.2	Printers (Multifunction desk printers, slip printers, high function printers	Equip		80,000	OWN	New	90,000	OWN	New	100,000	OWN	New			
10.3	Fibre	Equip		350,000	OWN	New	360,000	OWN	New	370,000	OWN	New			
10.4	Firewall Upgrade (Every 2 Years)	Equip								300,000	OWN				
10.5	Network Equipment (Switches, Radios	Equip		80,000	OWN	New	90,000	OWN	New	90,000	OWN	New			
10.6	Network Equipment (Switches, Radios etc.)	Equip		80,000	OWN	Replacement	90,000	OWN	Replacement	90,000	OWN	Replacement			
10.7	Computer Equipment (Servers, deskto	Equip		600,000	OWN	Replacement	600,000	OWN	Replacement	600,000	OWN	Replacement			
10.8	Computer Equipment (Servers, desktops, laptops, projectors etc.)	Equip		300,000	OWN	New	300,000	OWN	New	300,000	OWN	New			

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10.9	Network Cabling	Equip		120,000	OWN	Replacement	120,000	OWN	Replacement	120,000	OWN	Replacement			
10.10	Network Cabling	Equip		80,000	OWN	New	80,000	OWN	New	80,000	OWN	New			
10.11	Electric blower	Equip		1,000	OWN	New	0								
	sub-total			**1,771,000**			**1,815,000**			**2,140,000**					
11	**ORGAN DEVELOP**														
	AND CORP SERVICES														
11.1															
	sub-total			**0**			**0**			**0**					
12	**AUXILIARY & RECORDS SERVICES**														
12.1	Office furniture			400,000	OWN	New	200,000	OWN	New	100,000	OWN	New		27.3	
12.2	Office furniture			200,000	OWN	Renewal	100,000	OWN	Renewal	100,000	OWN	Renewal		27.3	
12.3	Customer Centre			1,000,000	OWN	New	1,000,000	OWN	New	1,500,000	OWN	New		27.3	-26.817893,27.82765
12.4	Parking Shelter			200,000	OWN	New	200,000	OWN	New	100,000	OWN	New		27.3	-26.817893,27.82765
12.5	Building Refurbishment			2,000,000	OWN	Renewal	1,000,000	OWN	Renewal	1,000,000	OWN	Renewal			
12.6	Vehicle X 2 (1 Sedan & 1LDV)			200,000	OWN	New				200,000	OWN	New			
12.7	2 x Sedan Admin car 1,6	Vehicle	550,000	250,000	Finance lease roll over	New									
	sub-total			**4,250,000**			**2,500,000**			**3,000,000**					
13	**HUMAN RESOURCE**														
13.1	Biometric System (PayDay)						**750,000**	OWN	New					KPI 4.2.1: To ensure sound LR, minim	-2677756928
	sub-total			**0**			**750,000**			**0**					
14	**ADMINISTRATION**														
14.1	10 x Tape recorders	Equipment		2,000	OWN	Replacement	2,000	OWN	Replacement	3,000	OWN	Replacement	All Wards	KPA5: Good Governance & Community ParticipationTo enable the Council to meet its governanceto ensre that the ectual delivery of basic services in being undertaken	26.8101"S,27.8278"E
	sub-total			**2,000**			**2,000**			**3,000**					
15	**LEGAL SERVICES**														
	sub-total			**0**			**0**			**0**					
16	**SOCIAL SERVICES**														
	ADMIN														
	sub-total			**0**			**0**			**0**					

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
17	**CLEANSING SERVICES**														
17.1	1 x Front End Loader Machine (Deneysvil	Vehicle					3,500,000	OWN	New				All Wards	KPA1: Basic Service Delivery and Infrastructure Investment,Ensure universal access to reliable and quality basic municipal services by all communities - Refuse removal service extended to all new formal settlements as per township register within	27.830139, -26.827032
17.2	1 x 2 LDV (Oranjeville & Deneysville)	Vehicle		250,000	OWN	New							All Wards	KPA1: Basic Service Delivery and Infrastructure Investment,Ensure universal access to reliable and quality basic municipal services by all communities - Refuse removal service extended to all new formal settlements as per township register within	27.830139, -26.827032
17.3	1 x 3 Guard Room Cubicle	Buildings		200,000	OWN	Renewal				100,000	OWN	Renewal	All Wards	KPA1: Basic Service Delivery and Infrastructure Investment,Ensure universal access to reliable and quality basic municipal services by all communities - Refuse removal service extended to all new formal settlements as per township register within	27.830139, -26.827032
17.4	1 x 1 Compactor truck	Special Vehicle					1,500,000	OWN	Renewal				All Wards	KPA1: Basic Service Delivery and Infrastructure Investment,Ensure universal access to reliable and quality basic municipal services by all communities - Refuse removal service extended to all new formal settlements as per township register within	27.830139, -26.827032
17.5	1 x 2 Tractors	Special Vehicle					300,000	OWN	New				All Wards	KPA1: Basic Service Delivery and Infrastructure Investment,Ensure universal access to reliable and quality basic municipal services by all communities - Refuse removal service extended to all new formal	27.830139, -26.827032
17.6	1 x 2LDV Sasolburg Bakkies	Vehicle		250,000	OWN	New							All Wards	Infrastructure Investment,Ensure universal access to reliable and quality basic municipal services by all communities - Refuse removal service extended to all new formal settlements as per township register within	27.830139, -26.827032
17.7	1 x 1 Compactor Trolleys	Special Vehicle								2,000,000	OWN	Renewal		All Wards	Not Applicable
17.8	3 x Offices Admin Block Taxi Rank	Infrastructure buildings		4,000,000	OWN	Renewal							All Wards	KPA1: Basic Service Delivery and Infrastructure Investment,Ensure universal access to reliable and quality basic municipal services by all communities - Refuse removal service extended to all new formal settlements as per township register within Metsimaholo.	27.830139, -26.827032
17.9	Landfill sites			1,426,930	MIG		894,060	MIG	New	2,000,000	MIG				
17.10	1 x 1 Digital Camera	Equipment		5,000	OWN	Renewal									
17.11	1 x 1 Front-End Loader	Vehicle		3,500,000	Finance lease roll over	New									
17.12	1 x 1 Tipper truck	Vehicle		350,000	Finance lease roll over	New									
17.13	1 x 1 Compactor truck	Vehicle		2,000,000	Finance lease roll over	New									
	sub-total			**11,981,930**			**6,194,060**			**4,100,000**					

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
18	**FIRE PROTECTION SERVICES**														
18.1	Jaws of life	Equipment	350,000				350,000	OWN	New	350,000	OWN	Renewal	All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
18.2	Breathing apparatus	Equipment	200,000	100,000	OWN	Renewal				100,000	OWN		All Wards	Infrastructure Investment. Strategic	S 26°48'5.0 E 27°49'47.4
18.3	1X Diving equipment	Equipment	79,700	79,700	OWN	Renewal							All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
18.4	Water rescue boat	Equipment	149,400	0	OWN	New				149,400	OWN	New	All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
18.5	2 x Power generators	Equipment	80,000				0	OWN	New	40,000	OWN	New	All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
18.6	1X Rope rescue equipment	Equipment	200,000				200,000	OWN	New	100,000	OWN		All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
18.7	3 X 4X4 LDV	Vehicle	633,600	158,400	OWN	New	158,400	OWN	New	158,400	OWN		All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
18.8	1X Command unit	Equipment					1,504,000	OWN	New				All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
18.9	50 000 litres water ***tank***	Building	246,100	246,100	OWN	New							All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
18.10	Hose ventilation tower	Building	718,300	718,300	OWN	New							All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
18.11	Voice Recording	Equipment		100,000	OWN	New							16	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
18.12	Repair station bay doors	Building	160,000	80,000	OWN	New				80,000	OWN		16	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
18.13	Repair station roofing	Building	200,000	200,000	OWN								16	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
18.14	2 x Fire Engines -rollover from 2018/2019	Spes Vehicle	6,000,000	6,000,000	Finance lease roll over	New									
18.15	4 X 4X4 LDV	Vehicle	633,600	158,400	Finance lease roll over	New								KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
	sub-total			**7,840,900**			**2,212,400**			**977,800**					

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
19	**DISASTER MANAGEMENT**														
19.1	50 X Disaster relief tents	Equipment	100,000			Renewal	50,000	OWN		50,000	OWN	New	All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26"48'5.0 E 27"49'47.4
19.2	Containers(Store room)	Equipment	100,000	100,000	OWN	New									
	sub-total			**100,000**			**50,000**			**50,000**					

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
20	**PUBLIC SAFETY ADMIN**														
20.1	1 X Tape recorder	Equipment		6,500	OWN	New							All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
	sub-total			**6,500**			**0**			**0**					
21	**TRAFFIC**														
21.1	1X Generator	Equipment	5,000	5,000	OWN	Renewal							All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
21.2	Pop Rivet gun	Equipment	500	500	OWN	Renewal							All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
21.3	Tool Box	Equipment	200,000	15,000	OWN	Renewal							All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
21.4	Establishment of M/V pound area	Infrastructure Building	1,500,000							500,000	OWN	New	All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
21.5	Collapsible Fence	Equipment	651,000	150,000	OWN	New	217,000	OWN	New	217,000	OWN	New	All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
21.6	2 x Prolaser Speed Camera	Equipment	300,000	300,000	OWN	New							All Wards	KPA 1: Basic Service Delivery and Infrastructure Investment. Strategic Objective: Ensure universal access to reliable and quality basic municipal services by all communities	S 26°48'5.0 E 27°49'47.4
	sub-total			**470,500**			**217,000**			**717,000**					
22	**PARKS AND PLAYGROUNDS**														
22.1	Upgrading of Old Library O/ville for store and office	Building		50,000	OWN	Renewal								KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11Z

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
22.2	Upgrade of the Office and Roof	Security measure		400,000	OWN	Renewal								KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11Z
22.3	Upgrading of Parks Store Room (Parks)	Parking		100,000	OWN	Renewal								KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11Z
22.4	Develop Park Refengkgotso	Infra land					500,000	OWN	New				ward 3	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z
22.5	Develop Park in Gorten	Infra land								500,000	OWN	New	ward 1	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z
22.6	LDV (roll over) (adjust cherry picker)	Vehcile		280,000	Finance lease roll over	New	680,000	OWN	New					KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z
22.7	Tractors with rotary machines	Vehcile								700,000	Finance lease	Replacement	ward 17	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z
22.8	Ride on machine (roll over) adjust to TLB	Vehcile		100,000	Finance lease roll over	New				600,000	OWN	New	ward 17	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z
22.9	TLB (ADJUST RIDE ON MACHINE)	Vehcile		500,000	Finance lease roll over	New							ward 17	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z
22.10	Cherry Picker 42m long (ADJUST LDV)	Equipment		400,000	Finance lease roll over	New							ward 17	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z
22.11	Lawn mowers industrial	Equipment		40,000	OWN	Replacement				40,000	OWN	Replacement	ward 17	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z
22.12	Diesel Generator to supply Electricity	Equipment		300,000	OWN	Replacement							ward 14	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z
22.13	Brush cutters	Equipment		100,000	OWN	Replacement				20,000	OWN	Replacement	ward 14	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z
22.14	Pole Pruner	Equipment		50,000	OWN	Replacement				10,000	OWN	Replacement	ward 14	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z
22.15	Chainsaw	Equipment		100,000	OWN	Replacement				10,000	OWN	Replacement	ward 14	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z
22.16	Shrub Pruner	Equipment		40,000	OWN	Renewal							ward 14	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
22.17	Digital camera	Equipment		6,000	OWN	New	6,000	OWN	New				ward 14	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z
22.18	1 x Clock machines	Equipment		30,000	OWN	Renewal							ward 14	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26.7539362,27.7147843,11z
22.19	Ladder steps	Equipment		60,000	OWN	Renewal							ward 14		26.7539362,27.7147843,11z
	sub-total			**2,556,000**			**1,186,000**			**1,880,000**					
23	**RESORT**														
	ABRAHAMSRUST RESORT														
	sub-total			**0**			**0**			**0**					

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
24	**DAY VISIT AREAS: DENEYSVILLE AND ORANJEVILLE**														
24.1	Boundary Fence Oranjeville	Security Measure		500,000	OWN	Repacement							ward 3/4	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,898567,28.0573437,13Z
24.2	Building of Lapa and shelters	Building					500,000	OWN	Renewal	200,000	OWN	Renewal			
	sub-total			**500,000**			**500,000**			**200,000**					
25	**ETIENNE ROUSSEAU**														
	THEATRE														
	sub-total			**0**			**0**			**0**					
	STADIUMS.														
26	**MOSES KOTANE STADIUM:**														
	sub-total			**0**			**0**			**0**					
27	**DP DE VILLIERS STADIUM**														
27.1	Chairs	Equipment		30,000	OWN	New				15,000	OWN	New			
27.2	Tables	Equipment		15,000	OWN	New				7,000	OWN	New			
	sub-total			**45,000**			**0**			**22,000**					
28	**REFENGKGOTSO/Metsimaholo STADIUM**														
28.1	Construction of new sports facility Refengkgotso			2,293,900	MIG	New	2,271,960	MIG	New	1,000,000	MIG	New	**3;4**		
28.2	Construction of new sports facility Oranjeville									1,678,390	MIG	New			
	sub-total			**2,293,900**			**2,271,960**			**2,678,390**					
29	**COMMUNITY HALLS.**														
	ZAMDELA COMMUNITY HALL														
29.1	Chairs	Furniture		50,000	OWN	New	5,000	OWN	New	5,000	OWN	New	ward 11	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,8662219,27.8670436,17Z
29.2	Tables	Furniture		50,000	OWN	New	3,000	OWN	New	3,000	OWN	New	ward11	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,8662219,27.8670436,17Z
	sub-total			**100,000**			**8,000**			**8,000**					

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
30	**REFENGKGOTSO COMMUNITY HALL**														
30.1	Chairs	Furniture		50,000	OWN	New				15,000	OWN	New	ward 3	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,8959331,28059124,14Z
30.2	Tables	Furniture		25,000	OWN	New	7,000	OWN	New	7,000	OWN	New	ward 3	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,8959331,28059124,14Z
30.3	Upgrading of storm water channel	Infrastructure					200,000	OWN	New				ward 3	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,8959331,28059124,14Z
	sub-total			**75,000**			**207,000**			**22,000**					
31	**METSIMAHOLO COMMUNITY HALL:**														
31.1	Chairs	Furniture		50,000	OWN	New				15,000	OWN	New	ward 4	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,9770645,28.1997302,15Z
31.2	Tables	Furniture		25,000	OWN	New				7,000	OWN	New	ward 4	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,9770645,28.1997302,15Z
	sub-total			**75,000**			**0**			**22,000**					
32	**MULTIPURPOSE SPORTS CENTRE**														
32.1	Brush cutters	Equipment		30,000	OWN	New				30,000	OWN	New	Ward 21	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,860397,27.8381298,13z
32.2	Chairs	Furniture		80,000	OWN	New	15,000	OWN	New				ward 21	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,860397,27.8381298,13z
32.3	Tables	Furniture		30,000	OWN	New				20,000	OWN	New	ward 21	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,860397,27.8381298,13z
32.4	Sound system	Furniture					150,000	OWN	New				ward 21	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,860397,27.8381298,13z
32.5	New floor matte for small hall									300,000	OWN	New	ward 21	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,860397,27.8381298,13z
	sub-total			**140,000**			**165,000**			**350,000**					

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
33	**SWIMMING POOLS.**														
	PENNY HEYNS SWIMMING POOL														
33.1	Upgrade of entrance	Building	150,000	150,000	OWN								Ward 17	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,832709,27.844296,14Z
	sub-total			**150,000**			**0**			**0**					
34	**ZAMDELA SWIMMING POOL:**														
34.1	Sports Equipment	Equipment					100,000	OWN	New						
	sub-total			**0**			**100,000**			**0**					
35	**CEMETERIES:**														
	SASOLBURG CEMETERY:														
35.1	Building of Toilets	Building		100,000	OWN	New							WARD 17	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,8307452,27.8150282,17Z
35.2	Cemetery management software	Intangible asset		200,000	OWN	New							ward 17	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,8307452,27.8150282,17Z
35.3	Brush cutters	Equipment		45,000	OWN	New				40,000	OWN	New	WARD 17	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,8307452,27.8150282,17Z
	sub-total			**345,000**			**0**			**40,000**					
36	**ZAMDELA CEMETERY:**														
36.1	Push lawnmowers	Equipment		21,000	OWN	New	14,000	OWN	New					KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26860397,27.8381298,13Z
36.2	Brush cutters	Equipment		18,000	OWN	New				27,000	OWN	New	ward 8	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26860397,27.8381298,13Z
36.3	1 x 1420 ID Electronical marker	Intangible asset		400,000	OWN	New	500,000	OWN	New				ward 8	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26860397,27.8381298,13Z
36.4	Zamdela new CEMETERY			9,041,050	MIG		773,120	MIG					*All wards*	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	
36.5	Zamdela Upgrade of cemetery	Infra Land		5,366,590	MIG	Upgrade	300,000	MIG					*All wards*	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	
	sub-total			**14,846,640**			**1,587,120**			**27,000**					

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
37	**METSIMAHOLO CEMETERY**														
37.1	Brush cutter	Equipment					40,000	OWN	New					KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,9770645,28.1997303,15Z
37.2	Building Office and Toilets	Building		30,000	OWN	New								KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,9770645,28.1997303,15Z
	sub-total			**30,000**			**40,000**			**0**					
38	**REFENGKGOTSO CEMETERY**														
38.1	Brush cutters	Equipment		40,000	OWN	New							ward 3	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,89599331,28.059124,14Z
38.2	Upgrading of Office and Toilets	Building		100,000	OWN	Renewal							ward 4	KPA1 1.1To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plan	26,89599331,28.059124,14Z
	sub-total			**140,000**			**0**			**0**					
39	**TECH INFRA**														
	ADMIN														
				0			**0**			**0**					
40	**ELECTRICITY SERVICES**														
40.1	Amelia: Installation of12 high mast lights (MIS:234283)	Bulk electrical infrastructure	3,500,000	236,460	MIG		0	MIG					19	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
40.2	Provision of new electrical connections in Themba Khubeka	Elect: reticulation	3,500,000	23,956,000	INEPG	New	20,631,000	INEPG	New	16,258,000	INEPG	New	3&4	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	26053"674'S 28005"033'E

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
40.3	Network strengthening in Gortin Phase 3	Bulk electrical infrastructure	2,000,000	2,000,000	OWN	New							6;13;21	1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
40.4	Upgrading of main substation Sasolburg and Deneysville	Distribution electrical infrastructure	20,000,000	7,000,000	OWN	Replacement	3,000,000	OWN	Replacement	10,000,000	OWN	Replacement	17	1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
40.5	Upgrading of network Oranjeville Phase 2	infra street lighting	1,500,000				1,500,000	OWN	Replacement				5	1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
40.6	Upgrading of street lights network in Oranjeville.	infra street lighting		1,000,000	OWN	Replacement				1,000,000	OWN	Replacement	5	1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
40.7	Purchase of metering equipment	Equipment					500,000	OWN	New				16;17	Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable	
40.8	Fencing of electrical substations in Sasolburg	Security	300,000	300,000	OWN	New								Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable	
40.9	Replace redundant/damaged street light fittings/high mast lights	Distribution electrical	2,500,000				1,500,000	OWN	Replacement	500,000	OWN	Replacement	MW	Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable	
40.10	Replacement of distribution pillars Zamdela	Security	1,350,000				1,000,000	OWN	Replacement	1,000,000	OWN	Replacement	6,10,8 &11	1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	26051"20.8'S 27053"17.8'E
40.11	Replacement of substation doors in Zamdela	Electrical distribution	100,000	100,000	OWN	Replacement							6,10,8 &11	Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable	
40.12	Replacement/upgrading of pole top transformer Zamdela	Equipments	1,500,000				500,000	OWN	Replacement	1,000,000	OWN	New	6,10&8	1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	26051"20.8'S 27053"17.8'E
40.13	2 x LDV for electrical workshop	Vehicle	500,000	250,000	OWN	New	250,000	OWN	New					1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
40.14	Two way radios	Equipment		250,000	OWN	Replacement								1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
40.15	Upgrade two way radio communication system(repeater)	Equipment		100,000	OWN	New							2;3	1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
40.16	New and replacement of air conditioners(units and tower0	Equipment	2,500,000				800,000	OWN	Replacement	1,000,000	OWN	Replacement	14	1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
40.17	Provision of electrical connections (in fills)	Electrical distribution networks and connections	6,000,000	2,000,000	OWN	New	1,500,000	OWN	New	2,500,000	OWN	New	2,3	1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
40.18	Provision of electrical infrastructure to newly developed areas/stands (Vaalpark)	Infrastructure elect	30,000,000	3,416,000	External Funding	New				15,000,000	External Funding	New	14	1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26- 51` 58`` E 27- 52` 9.3``
40.19	Pre paid meters	Infrastructure/equipment	6,000,000	3,000,000	OWN	New	2,500,000	OWN	Replacement					1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
40.20	Pre paid meters	Infrastructure/equipment	2,000,000	1,000,000	OWN	New	1,000,000	OWN	Replacement					1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
40.21	Main Building and finance building	Infrastructure/equipment	1,500,000				1,000,000	OWN	Replacement						

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
40.22	Vaalpark load control unit	Infrastructure/equipment	3,000,000				1,000,000	OWN	Replacement	2,000,000	OWN	Replacement			
40.23	Antrim Substation-Zamdela switch gears	Infrastructure/equipment	500,000	500,000	OWN	Replacement									
40.24	Wedepohl substation- Sasolburg switch g	Infrastructure/equipment	1,300,000				1,300,000	OWN	Replacement						
40.25	2 x LDV for electrical workshop	Vehicle		560,000	Finance lease roll over	New									
	sub-total			**45,668,460**			**37,981,000**			**50,258,000**					
41	**MECHANICAL WORKSHOP**														
41.1	1 x Roll back truck (roll over)	Vehicle	1,500,000	900,000	Finance lease roll over	New							MW	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26049`30`` E 27049`55``
41.2	Workshop specialized equipment's (trolley jack, socket set, battery charger,tressels)	Equipment	800,000				500,000	OWN	New					**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
	sub-total			**900,000**			**500,000**			**0**					
42	**CIVIL ENG. ADMIN**														
	sub-total			**0**			**0**			**0**					
43	**STREETS & STORMWATER**														
43.1	2 X LDV	Vehicles		280,000	OWN	New	280,000	OWN	New				All	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26°49`30`` E27°49`55``
43.2	Generator	Equipment								30,000	OWN	New	All	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26°49`30`` E27°49`55``
43.3	2 x Jack hammers (pavement breakers)	Equipment					50,000	OWN	New					**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26°49`30`` E27°49`55``
43.4	Pedestrian Compacting roller	Equipment								250,000	OWN	New	All	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26°49`30`` E27°49`55``
43.5	Grader	Equipment					4,000,000	OWN	New				14,15,16,17,18	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	27°49'58" E ; 26°49'02" S
43.6	Re-sealing of roads in Sasolburg & Vaalpark	Infra Road		10,000,000	OWN	Renewal	12,000,000	OWN	Renewal	10,000,000	OWN	Renewal	14,15,16,17,18	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26- 51` 58`` E 27- 52` 9.3``

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
43.7	Metsimaholo Paved Roads Ward 5, 2.012km	Infra Road		12,404,630	MIG		5,171,210	MIG					5		
43.8	Refegkgotso Paved Roads Ward 3, 2.012km	Infra Road		10,750,770	MIG		400,000	MIG					3		
43.9	Zamdela Paved Roads an stormwatwer Phase 2 Ward 10, 2.3km	Infra Road					17,000,000	MIG		73,020	MIG				
43.10	Zamdela Paved Roads an stormwatwer Phase 2 Ward 12, 1.1km	Infra Road					7,800,000	MIG		200,000	MIG				
43.11	Zamdela storm water channel Ward8,9,10	Infra Road					9,398,900	MIG		18,669,930	MIG				
43.12	Vaalpark unserved stands	Infra Road					33,600,000	External Funding	New						
43.13	Reseal/rehabilitation streets Sasolburg Vaalpark	Infra Road		25,000,000	External Funding	Renewal	40,000,000	External Funding	Renewal	50,000,000	External Funding	Renewal	14,15,16,17,18		
43.14	Reseal/rehabilitation streets Deneysville	Infra Road		4,000,000	External Funding	Renewal	11,000,000	External Funding	Renewal	4,000,000	External Funding	Renewal	20,		
43.15	Reseal/rehabilitation streets Oranjeville	Infra Road					2,000,000	External Funding	Renewal	0	External Funding	Renewal			
43.16	Rebuilt Scott street	Infra Road		16,000,000	External Funding	Renewal				0					
43.17	Reseal/rehabilitation streets Zamdela	Infra Road								3,000,000	External Funding	Renewal			
43.18	Paving walkways and islands in the CDB	Infra Road					500,000	OWN	New	500,000	OWN	New	ALL		
43.19	2 X LDV	Vehicles		280,000	Finance lease roll over	New									
43.20	1 X TLB	Vehicles		1,000,000	Finance lease roll over	New									
43.21	2 x Trailer (Compact. roller)	Equipment		180,000	Finance lease roll over	New									
43.22	New gravel roads in Zamdela Extensions,Refengkgotso, Themba Khubeka and Metsimaholo			10,000,000	OWN	New	10,000,000	OWN	New	10,000,000	OWN	New			
	sub-total			**89,895,400**			**153,200,110**			**96,722,950**					
44	**BUILDINGS**														
44.1	2 × LDV	Vehciles					280,000	OWN	New				all	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26°49'30'' E27°49'55''
44.2	2 × LDV canopy	Vehicle		40,000	OWN	New	40,000	OWN	New					**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26°49'30'' E27°49'55''
44.3	2 × LDV	Equipment		560,000	Finance lease roll over	new									
	sub-total			**600,000**			**320,000**			**0**					
45	**SEWERAGE**														
45.1	Sewer pump replacements	Infrastructure sewer		500,000	OWN	Replacement	500,000	OWN	New	200,000	OWN	New	all	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26°49'30'' E27°49'55''
45.3	1 × LDV canopy	Vehicle		50,000	OWN	New								**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26°49'30'' E27°49'55''

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
45.4	2 X Sewer mobile trailer pump	Equipment					300,000	OWN	New				all	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26°49'30'' E27°49'55''
45.5	HP vacuum & jetting sewer truck	Vehicle								1,000,000	OWN	New		**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26°49'30'' E27°49'55''
45.6	Tools trailers	Vehicle					200,000	OWN	New				all	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26°49'30'' E27°49'55''
45.7	Infills stands in all Wards	sewer Infrastructure					200,000	OWN	New				All	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26°49'30'' E27°49'55''
45.8	Installation of fence around P/S in Oranjeville	Infrastructure sewer					200,000	OWN	Renewal				5	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26- 59' 08'' E 28- 12' 11''
45.9	Infills stands in all Wards	sewer Infrastructure					200,000	OWN	New				All	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26-50'49'' E 25-51'17''

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
45.10	Installation of fence around clinic P/S in Oranjeville	Infrastructure sewer											5	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26- 58' 23.6'' E 28- 11' 11.3''
45.11	Vaalpark unserved stands	Infrastructure sewer		2,440,000	External Funding	New							18	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	????????
45.12	Zamdela-Erf 9845 Subdivided-62 stands	Infrastructure sewer											13	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
45.13	Gortin Phase 4: 4000 sewer yard connections	Infrastructure sewer		285,660	MIG								1		

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
45.14	Gortin 3000 sewer yard connections	Infrastructure sewer		207,760	MIG										
45.15	Sewer 2962 sites Mooidraai(Raymond Mohlaba 3075)	Infrastructure sewer													
45.16	Sewer Gortin 2400 and Amelia 3300	Infrastructure sewer													
45.17	Sewer Sasolburg Properties	Infrastructure sewer													
45.18	Waste water treatment Oranjueville	Infrastructure sewer		25,000,000	WSIG		17,000,000	WSIG		17,816,000	WSIG				
45.19	Provision of infrastructure to newly developed areas/stands Welgelegen west	Infrastructure sewer					12,000,000	External Funding	New						
45.20	Provision of infrastructure to newly developed areas/stands Oranjeville	Infrastructure sewer								12,000,000	External Funding	New			
45.21	Refengkgotso rehabilitation of Waste Water Treatment Works	Infrastructure sewer		25,000,000	RBI	renewal	9,500,000	RBI	renewal						
45.22	1 × LDV	Vehicles		250,000	Finance lease roll over	new									
	sub-total			**53,733,420**			**40,100,000**			**31,016,000**					S -26- 48` 56`` E 27- 49` 44``
															S -26^{0}49`30`` E27$^{0}$49`55``
															S -26- 53` 55`` E 28- 04` 58``
46	**WATER**														S -26- 53` 55`` E 28- 04` 58``
46.1	Replacement of AC pipes	Water network Infrastructure		1,500,000	OWN	Renewal	4,000,000	OWN	Renewal	5,000,000	OWN	Renewal	all	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26- 53` 55`` E 28- 04` 58``
46.2	Water pump replacements	Water network Infrastructure		500,000	OWN	New	200,000	OWN	New	200,000	OWN	New	all	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26- 53` 55`` E 28- 04` 58``
46.3	4 X Water pump engine	Water network Infrastructure					50,000	OWN	New				all	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26- 53` 55`` E 28- 04` 58``
46.4	1 X 7kVA Petrol key start generator	Water network Infrastructure					50,000	OWN	New				all	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26^{0}49`30`` E27$^{0}$49`55``
46.5	Isolation valves	Equipment?/ Water network Infrastructure					200,000	OWN	New	200,000	OWN	New	all	1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26^{0}49`30`` E27$^{0}$49`55``
46.6	Installation of 2537 residential meters at Themba Khubeka	Water Infrastructure					1,521,350	MIG		9,354,870	MIG		20	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	???????
46.7	2 × LDV	Vehicle					280,000	OWN	New				all	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26^{0}49`30`` E27$^{0}$49`55``
46.8	1 × LDV canopy	Vehicle		50,000	OWN	New	50,000	OWN	New				all	**1. KPA:** KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26^{0}49`30`` E27$^{0}$49`55``

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
46.9	4 X Portable floodlight	Equipment					50,000	OWN	New				all	1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	S -26°49'30'' E27°49'55''
46.10	Zamdela-Erf 9845 Subdivided-62 stands	Water Infrastructure					250,000	OWN	New				13	1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
46.11	Installation of water lines in unserved stands - Oranjeville	Water Infrastructure					150,000	OWN	New						26.8101° S, 27.8278° E
46.12	Vaalpark unserved stands	Water Infrastructure		1,853,000	External Funding	NEW							18	Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	26.8101° S, 27.8278° E
46.13	Conventional water meter	Water Infrastructure		1,000,000	OWN	New	2,000,000	OWN	New	2,000,000	OWN	New	All	1. KPA: KPA1: Basic Service Delivery & Infrastructure Development STRATEGIC OBJECTIVE:Ensure universal access to reliable and quality basic municipal services by all communities	
46.14	Water tank truck	Vehicle													
46.15	Pre paid meters	Water Infrastructure		2,000,000	OWN	New	2,000,000	OWN	New	2,000,000	OWN	New	All		
46.16	Replacement of old galvanised water pipes to Upvc In Zamdela	Water Infrastructure								15,241,990	MIG	Replacement			
46.17	1× LDV	Vehicle		280,000	Finance lease roll over	new									
	sub-total			**7,183,000**			**10,801,350**			**33,996,860**					
47	**FINANCIAL SERVICES**														
	INCOME														

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble	IDP link	GPS co-ordinates -if applicable
47.2	Fuel Tanks (Petrol & Diesel)	Equipment		1,000,000	OWN	New	1,000,000	OWN	New				Finance-Sasolburg	KPA3:Financial Viability & Financial Management. Strategy objective Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	2647`14.29"S 2749`28.00"E
47.3	Shelves and Accessories	Furniture								45,000	OWN	New			
47.4	Cable counting machine	Equipment								30,000	OWN	New			
47.5	Cable lifting equipment	Equipment								40,000	OWN	New			
47.6	Sedan 1.4	Vehicle		200,000	Finance lease roll over	New									
47.7	Kombi 10 seater	Vehicle		350,000	Finance lease roll over	New									
47.8	Forklift Stacker	Vehicle		165,000	Finance lease roll over	New									
	sub-total			**1,715,000**			**1,000,000**			**115,000**					
48	**DIRECTOR: ECONOMIC DEVELOPMENT**														
	sub-total			**0**			**0**			**0**					
49	**HOUSING & PROPERTY**														
													12 & 17	KPA2: LED: Spatial Planning - Strategic Objective (Paragr 2.1.4) To create a conducive environment for improving local economic development.	2650`38.04"S 2751`21.98"E
	sub-total			**0**			**0**								
50	**ECONOMIC DEVELOPMENT**														
50.1	Informal Business Trading areas	Infrastructure Buildin	Buildings	1,000,000	OWN	New				1,000,000	OWN	New	Erf 913 Refengkgotso (Ward 3) & Erf 8285 Zamdela (Ward 12)	**KPA2: LED: Spatial Planning - Strategic Objective (Paragr 2.1.4)** To create a conducive environment for improving local economic development.	
50.2	1 x LDV	Vehicle		158,400	OWN	New									
	sub-total			**1,158,400**			**0**			**1,000,000**					
51	**TOURISM, MARKETING & HERITAGE SITES**														
51.1	Erection of information and tourism signs (billboards)Deneysville and Oranjeville	Infrastructure Roads	500000	500,000	OWN	New	0	OWN	Renewal				Main Municipal Roads & Provincial Road P9/5 & P10/1 (FS204)	**KPA2: LED: Spatial Planning - Strategic Objective (Paragr 2.1.4)** To create a conducive environment for improving local economic development.	
51.2	Fencing	Security	800000	0	OWN					500,000	OWN				
51.3	Marketing and tourism centres	Infrastructure	3000000	3,000,000	Dept of Tourisme										
				3,500,000			**0**			**500,000**					
52	**URBAN PLANNING**														
52.1	7 x Cameras			4,000	OWN	New	2,000	OWN	New	2,000	OWN	New			
	sub-total			**4,000**			**2,000**			**2,000**					
	Total			252,287,050			263,910,000			230,060,000					

	Description	Project/item	Total Project cost	Amount	Funding 2020/2021	New or Renewal	Amount	Funding 2021/2022	New or Renewal	Amount	Funding 2022/2023	New or Renewal	Ward Location - if appliacble	IDP link	GPS co-ordinates -if applicable
				62,344,900	OWN		72,648,400	OWN		63,067,800	OWN				
				42,013,750	MIG		45,530,600	MIG		48,218,200	MIG				
				0	Finance lease		0	Finance lease		700,000	Finance lease				
				18,263,400	Finance lease roll over		0	Finance lease roll over		0	Finance lease roll over				
				23,956,000	INEPG		20,631,000	INEPG		16,258,000	INEPG				
				25,000,000	WSIG		17,000,000	WSIG		17,816,000	WSIG				
				52,709,000	External Funding		98,600,000	External Funding		84,000,000	External Funding				
				0	Human Settlement H D A		0	Human Settlement H D A		0	Human Settlement H D A				
				25,000,000	RBI		9,500,000	RBI		0	RBI				
				3,000,000	Dept of Tourisme		0	Dept of Tourisme		0	Dept of Tourisme				
				252,287,050			263,910,000			230,060,000					
				0			0			0					