

THREE YEAR CAPITAL BUDGET															IDP Ref	Ward Town	Maintenance Cost
		2016/2017						2017/2018			2018/2019						
		new - (N) replace -(R)	Asset Type	Internal Funding R	Internal Carried over R	Sources	R	Roll over R	Internal Funding R	External Sources	R	Internal Funding R	External Sources	R			
1	<b>OFFICE OF MAYOR</b>																
1.1																	
	Sub-total			0		0	0		0	0	0	0	0	0			
2	<b>YOUTH UNIT</b>																
2.1																	
	Sub-total			0		0	0		0	0	0	0	0	0			
2.2	<b>SPECIAL PROGRAMME COORDINATOR</b>																
2.2.1																	
	Sub-total			0		0	0	0	0	0	0	0	0	0			
2.3	<b>HIV/AIDS COORDINATOR</b>																
2.3.1																	
	Sub-total			0		0	0		0	0	0	0	0	0			
2.4	<b>PUBLIC LIAISON OFFICER</b>																
2.4.1																	
	Sub-total			0		0	0		0	0	0	0	0	0			
2.5	<b>SECRETARY</b>																
2.5.1																	
	Sub-total			0		0	0		0	0	0	0	0	0			
3	<b>COUNCILLORS/MAYCO</b>																
3.1																	
	Sub-total			0		0	0		0	0	0	0	0	0			
4	<b>SPEAKER</b>																
4.1																	
	Sub-total			0		0	0		0	0	0	0	0	0			
5	<b>MUNICIPAL MANAGER</b>																
5.1	Administration																
	Sub-total			0		0	0		0	0	0	0	0	0			
6.1	<b>IDP CO-ORDINATOR</b>																
6.1.1																	
	Sub-total			0		0	0	0	0	0	0	0	0	0			
6.2	<b>PMS CO-ORDINATOR</b>																
6.2.1																	
	Sub-total			0		0	0		0	0	0	0	0	0			

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7	<b>INTERNAL AUDIT</b>																
7.1																	
	Sub-total																
8	<b>RISK MANAGEMENT UNIT</b>																
8.1																	
	Sub-total																
9	<b>SECURITY SERVICES</b>																
9.1	Security Cameras DV/OV	(N)	Equip	750 000													
9.2	Metal Detector	(N)	Equip						240 000								
	Sub-total			750 000					240 000								
10	<b>INFORMATION TECHNOLOGY</b>																
10.1	Numbering measures x 10 of high standard - explain	(N)	Equip	5 000					5 600				6 200				
10.2	Sedan Passenger Car	(N)	Vehicle	150 000					158 400				167 300				
10.3	Multi function desk printer	(N)	Equip	40 000					44 000				48 000				
10.4	Slip Printer	(N)	Equip	20 000					22 000				26 000				
10.5	Fibre	(N)	Equip	300 000					330 000				0				
10.6	Firewall Upgrade (Every 2 Years)	(N)	Equip	400 000					0				250 000				
10.7	Switches	(N)	Equip	140 000					160 000				180 000				
10.8	Computer Equipment /laptops	(N & R)	Equip	850 000					632 400				666 550				
10.9	NewData Centre/Disaster Recovery/mSCOA preparedness	(R)	Equip	2 054 000		FMG	1 000 000		1 054 000				1 110 920				
10.10	10 x digital recording systems	(N)	Equip	35 000					0				0				
10.11	Tool of trades Councillors(IT Equipment)	(N)	Equip	100 000					0				0				
10.12	Network Cabling	(N)	Equip	150 000									0				
	Sub-total			4 244 000			1 000 000		2 406 400		0		2 454 970		0		
				5 994 000					2 646 400				2 454 970				
11	<b>DIRECTOR ORGAN DEVELOP AND CORP SERVICES</b>																
	Sub-total			0	0	0	0		0	0	0	0	0	0	0		
12	<b>AUXILIARY &amp; RECORDS SERVICES</b>																
12.1	Office Furniture (IDP REF 27.3)	(N)	Equip	1 100 000													
12.2	Parking Shelters(IDP REF 27.3)	(N)	Infra	600 000													
12.3	Call Center (IDP REF 27.3)	(N)	Infra	1 000 000													
	Sub-total			2 700 000			0	0	0	0	0	0	0		0		
13	<b>HUMAN RESOURCE</b>																
13.1	Biometric system	(N)	Equip	486 140													
	Sub-total			486 140			0	0	0	0	0	0	0	0	0		

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14	<b>ADMINISTRATION</b>																
14.1	Sedan Passenger Car	(N)	Vehicle	0				0				167 300					
	Sub-total			0		0	0	0	0	0	0	167 300		0			
15	<b>LEGAL SERVICES</b>																
15.1				0				0				0		0			
	Sub-total			0				0				0		0			
				3 186 140								167 300					
16	<b>SOCIAL SERVICES</b>																
	<b>ADMIN</b>																
16.1																	
	Sub-total			0		0	0	0	0	0	0	0	0	0			
17	<b>CLEANSING SERVICES</b>																
	<b>Sasolburg Dumping Site</b>																
17.1	Purchase of Land for Landfill Site	(N)	infra	2 000 000						MIG	4 730 000	0	MIG	270 000			
17.2	1 x 1 Front-End Loader	(R)	Vehicle						350 000								
17.3	1 x 1 Cubicle for Grater Controller	(N)	Vehicle	50 000													
17.4	1 x 1 Skip truck	(N)	Vehicle						750 000								
17.5	1 x Front End Loader Machine (for new landfill site)	(N)	Equip									3 000 000					
17.7	1 x 1 Diesel trailer	(N)	Vehicle	25 000													
17.8	1 x 1 Diesel tank	(N)	Vehicle	25 000													
17.9	1 x 1 Tipper truck	(N)	Vehicle						350 000								
17.10	1 x 1 Water tank	(N)	Vehicle						800 000								
17.11	1 x 1 Compactor truck	(N)	Vehicle						2 000 000								
17.12	1 x 1 Tipper truck	(N)	Vehicle						350 000								
17.13	1 x 1 Water tank	(N)	Vehicle														
17.14	1 x 1 Compactor truck	(N)	Vehicle									2 200 000					
17.15	1 x 1 Pushlawn mower	(R)	Equip	5 000													
17.16	1 x Ride on machine	(N)	Equip						60 000								
17.17	1 x 1 Digital camera	(N)	Equip	1 500													
	Sub-total			2 106 500			0	4 660 000		4 730 000		5 200 000	0	270 000			
18	<b>PUBLIC SAFETY ADMIN</b>																
18.1																	
	Sub-total			0		0	0	0	0	0	0	0	0	0			
19	<b>FIRE PROTECTION SERVICES</b>																
19.1	3 x Jaws of Life	(N)	Equip	120 000					140 000			160 000		14.5/14.6	All		
19.2	3 x Breathing Apparatus	(N)	Equip	80 000					60 000			80 000		14.5/14.7	All		
19.3	1 x 1 Diving Equipment	(N)	Equip	80 000					80 000					14.5/14.8	All		
19.4	1 x 2 Chain Saws	(N)	Equip						3 000					14.5/14.9	All		
19.5	2 x 1 Fire Engine fully equip	(N)	Vehicle						5 000 000			3 000 000		14.5/14.10	All		
19.6	Water rescue boat	(N)	Vehicle						150 000					14.5/14.11	All		
19.7	1 x 2 Power generator	(N)	Equip	30 000										14.5/14.13	All		
19.8	1 x Rope rescue equipment	(N)	Equip	50 000										14.5/14.14	All		
19.9	1 x Substation (Renovate) Deneysville	(R)	Infra											14.5/14.15	All		
	Sub-total			360 000			0	5 433 000		0		3 240 000		0			
20	<b>DISASTER PROVISION</b>																
20.1	1 x 50 Disaster relief tents	(N)	Equip	80 000					50 000			50 000			17	All	
	Sub-total			80 000			0	50 000		0	0	50 000		0			

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21	<b>TRAFFIC</b>																	
21.1	3 x Patrol Vehicle	(N)	Vehicle	0					700 000			500 000		14,1/14,2	All			
21.2	1 x 10 Firearm and Safe	(N)	Equip	250 000										14,1/14,4	All			
21.3	1 x 2 Digital Camera	(N)	Equip	3 000										14,1/14,5	All			
21.4	5 x Sedan	(N)	Vehicle						200 000			200 000		14,1/14,6	All			
21.5	1 x 2 Digital speed camera	(N)	Equip						500 000			500 000		14,1/14,7	All			
21.6	Fencing	(n)	Sec	500 000										14,1/14,8	All			
	Sub-total			753 000		0	0	0	1 400 000	0	0	1 200 000	0	0				
22	<b>PARKS AND PLAYGROUNDS</b>																	
22.1	2 x Ride on machine	(N)	Vehicle						160 000									
22.2	1 x Ground Groomer	(N)	Vehicle	80 000														50 000
22.3	1 x Chipper	(R)	Vehicle									400 000						12 000
22.4	4 x Lawn mowers	(R)	Equip	14 000					7 000			7 000						8 000
22.5	4 x Rotary machines	(R)	Equip	72 000														5 000
22.6	4 x Brush cutters	(R)	Equip	24 000					12 000			24 000						8 000
22.7	4 x Pole Pruner	(R)	Equip	18 000					9 000			9 000						6 000
22.8	4 x Chainsaw	(R)	Equip	12 000					6 000			6 000						8 000
22.9	3 x Water pumps	(N)	Equip	7 000					7 000			7 000						3 000
22.10	2 x Weed eaters	(N)	Equip						14 000			14 000						
22.11	2 x Borehole pump	(N)	Equip						7 000			7 000						4 000
22.12	4 x Two way portable radios	(N)	Equip	10 000					5 000			5 000						7 000
22.13	4 x Air conditioners	(N)	Equip						52 000									5 000
22.14	Digital camera	(N)	Equip						5 000									3 000
22.15	2 x Clock machines	(N)	Equip						15 000			15 000						6 000
22.16	10 x Ladder steps	(N)	Equip	5 000					5 000			5 000						2 000
22.17	Upgrading of parking area	(N)	Equip	0					140 000									5 000
22.18	Building of Oranjeville store and change room	(N)	Infra	100 000														5 000
22.19	Develop Park Meisimaholo	(N)	Infra						400 000									5 000
22.20	Develop Park Refengqaotso	(N)	Infra						400 000									5 000
22.21	Develop Park Zamdele	(N)	Infra									500 000						5 000
	Sub-total			342 000			0		1 239 000		0	999 000		0				
23	<b>ABRAHAMSRUST</b>																	
23.1	2 X Upgrading chalets	(R)	Infra	300 000					600 000			700 000						5 000
23.2	Upgrade Conference hall	(R)	Infra															
23.3	2 X Upgrade and roofing of lapas	(R)	Infra															
23.4	4 x Fridges	(R)	Equip	13 000					13 000									
23.5	Furniture chalets	(R)	Equip	57 800					63 500									
23.6	Double bed	(R)	Equip	9 200					10 700									
23.7	12 Stoves	(R)	Equip	72 000														
23.8	Mattresses	(R)	Equip	18 200					19 700									
23.9	100 chairs	(R)	Equip	12 000														
23.10	10 Tables	(R)	Equip	4 400														
23.11	Equipments for playgrounds	(N)	Equip	30 000														
	Sub-total			516 600			0		706 900	0	0	700 000	0	0				
24	<b>DAY VISIT AREAS</b>																	
24.1	1 Revamp reception office and toilets	(R)	Infra	30 000					42 000			42 100						
24.2	2 Lapa shelter	(N)	Infra	50 000					50 000			105 000						
24.3	Fence (Deneysville/ Oranjeville)	(R)	Infra	100 000					250 000			2 000 000						
24.4	4 Install electricity	(N)	Infra	0								80 000						
	Sub-total			180 000			0		342 000		0	2 227 100		0				

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25	<b>ETIENNE ROUSSEAU Theatre</b>																
25.1																	
	Sub-total			0	0			0	0		0	0		0			
26	<b>COMMUNITY HALL Refengkotso</b>																
26.1	100 x Chairs	(N)	Equip						12 000								1 000
26.2	10 x Tables	(N)	Equip						4 000								1 000
26.3	Upgrading the community Hall	(R)	Infra	100 000													10 000
	Sub-total			100 000				0	16 000		0	0		0			
27	<b>COMMUNITY HALL Metsimahole</b>																
27.1	100 x Chairs	(N)	Equip	12 000													1 000
27.2	10 x Tables	(N)	Equip	4 000													1 000
27.3	Upgrading the community Hall	(R)	Infra	100 000													10 000
	Sub-total			116 000				0	0		0	0		0			
28	<b>COMMUNITY HALL Zamdela</b>																
28.1	200 x Chairs	(N)	Equip						21 000			0					1 000
28.2	17 x Tables	(N)	Equip						6 800								1 000
28.3	Upgrade the commiunty hall	(R)	Infra	100 000													
28.4	1.6 Highveld garden - 2 x Push lawnmowers	(N)	Equip						0								
28.5	2 x Brush cutters	(N)	Equip						14 000								
	Sub-total			100 000					41 800			0					
29	<b>STADIUMS D P de Villiers:</b>																
29.1	60 x Chairs	(N)	Furn						16 800								1 000
29.2	15 x Tables	(N)	Furn						9 000								1 000
29.3	5 x Double lockers	(N)	Furn						5 000								1 000
29.4	4 x Hand drivers	(N)	Equip									7 000					1 500
29.5	First aid box and equipment	(N)	Equip						6 000								1 000
	Sub-total			0				0	36 800		0	7 000		0			
30	<b>STADIUMS Moses Kotane</b>																
30.1																	5 000
	Sub-total			0	0	0	0	0	0	0	0	0	0	0			
31	<b>STADIUMS Refengkotso</b>																
31.1	Construction of Sports Complex	(N)	Infra										MIG	16 584 800			1 000
	Sub-total			0				0	0		0	0		16 584 800			10 000
32	<b>STADIUMS Metsimahole</b>																
32.1	Metsimahole/Oranieville:Construction of new Spd	(N)	Infra			MIG	7 674 070			MIG	280 150						
	Sub-total			0			7 674 070		0		280 150		0				

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33	<b>SWIMMING POOL</b>																
	<b>Penny Heyns</b>																
33.1					0												3 000
33.2																	10 000
	Sub-total				0		0		0		0	0		0			
34	<b>SWIMMING POOL</b>																
	<b>Zamdela</b>																
34.1																	40 000
	Sub-total				0		0		0		0	0		0			
35	<b>CEMETERY</b>																
	<b>Sasolburg</b>																
35.1	2 x Brush cutters	(N)	Equip									28 000					5 000
35.2	Erection of niches wall	(N)	Equip	100 000													5 000
	Sub-total			100 000			0		0		0	28 000		0			
36	<b>CEMETERY</b>																
	<b>Zamdela</b>																
36.1	4 x Push lawnmowers	(N)	Equip	16 000								16 000					5 000
36.2	Water channel	(N)	Equip						300 000			300 000					5 000
36.3	4 x Brush cutters	(N)	Equip						14 000			28 000					5 000
36.4	Zamdela Cemetery Fencing	(N)	Equip							MIG	5 547 250		MIG	452 750			
36.5	1 x 1420 -ID electronic maker	(N)	Equip	500 000													5 000
36.6	Amelia CEMETERY: Building Office and Toilets	(N)	Infra	200 000													
	Sub-total			716 000			0		314 000		5 547 250	344 000		452 750			
37	<b>CEMETERY</b>																
	<b>Refengkotso</b>																
37.1	1 x Brush Cutter	(N)	Equip	8 000					0			0					3 000
	2 x Fencing			500 000													
	Sub-total			508 000			0		0		0	0		0			
	<b>Metsimaholo</b>																
38.1	1 x Brush Cutter	(N)	Equip	8 000													3 000
	Sub-total			8 000			0	0	0	0	0	0	0	0			
39	<b>LIBRARY</b>																
	<b>Sasolburg</b>																
39.1	5 x Exhibition boards	(R)	Equip						15 200								
39.2	20 x Public seating	(R)	Equip	10 000					18 000			10 000					
39.3	10 x Fans	(R)	Equip	4 000													
39.4	1 x Sedan	(R)	Veh.	0					150 000								
	Sub-total			14 000		0	0	0	183 200		0	10 000	0	0			

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40	<b>LIBRARY</b> <b>Zamdela</b>																
40.1	2 x Exhibition boards	(N)	Equip	6 100													
40.2	3 x Fans	(R)	Equip	1 200													
	Sub-total			7 300			0	0	0	0	0	0	0				
41	<b>LIBRARY</b> <b>Deneysville</b>																
41.1	Vacuum cleaner Wap	(N)	Equip	4 850													2 000
41.2	2 x Exhibition boards	(N)	Equip					6 100									
41.3	Blinds	(R)	Equip	11 000													1 000
41.4	3 x Fans	(N)	Equip	1 200													
	Sub-total			17 050			0	6 100		0							
42	<b>LIBRARY</b> <b>Oranjeville/Metsimaholo</b>																
42.1	Zebra Card Printer	(N)	Equip					30 000									2 500
42.2	Microwave Oven	(N)	Equip	1 500													
42.3	3 x Fans	(N)	Equip	1 200													
	Sub-total			2 700			0	30 000		0	0			0			
43	<b>LIBRARY</b> <b>Refenggotso</b>																
43.1	3 x Exhibition boards	(N)	Equip					9 000									
43.2	3 x Fans	(N)	Equip	1 600													
	Sub-total			1 600		0	0	9 000		0	0	0	0				
				13 702 820				25 025 200		31 312 650							
44	<b>DIRECTOR TECH INFRA</b>																
44.1	<b>Fleet Management</b>			1 300 000													
44.2	Survey equipment, ect.	(N)			MIG		100 000		MIG	80 000		MIG		30 000			
	Sub-total			1 300 000			100 000	0	0	80 000	0	0	0	30 000			
				1 400 000				80 000		30 000							
45	<b>ELECTRICITY SERVICES</b>																
45.1	12 x High Lights in Amelia	(N)	Infra				0		MIG	4 479 260		MIG		250 000			
45.2	Network strengthening Phase 3 (LM) (CO)	(N)	Infra	0				3 000 000					4 000 000				
45.3	Bulk supply to Amelia, Gortin and Moodraai (CO) (DOE Funds)	(N)	Infra-	6 000 000	DoE		18 000 000		DoE	15 000 000		DoE		13 000 000			
45.4	Upgrading of Main Substation for Sasolburg (LM)(N) Deneysville	(R)	Infra	1 500 000				5 500 000					7 500 000				
45.5	Upgrading of network Phase 2 (LM Funds)(CO) Oranjeville	(R)	Infra	0				2 000 000				0					
45.6	Upgrading of Streetlight network (LM Funds) (CO)	(R)	Infra					450 000				350 000					

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	Metering equipment to collect information to comply with the act. NRS 047 and NRS 048 (LM)(CO)	(R)	Equip						50 000			40 000					
45.7	Fencing of electrical substations (CO)	(R)	Infra	250 000					500 000			300 000					
45.8	Replace redundant streetlight fittings (CO)	(R)	Infra	500 000					500 000			400 000					
45.9	Replace distribution pillars (CO)	(R)	Infra	350 000					350 000			250 000					
45.10	Replace substation doors in Zamdela	(R)	Infra	80 000					50 000			50 000					
45.11	Replace of transformers (CO)	(R)	Infra	450 000					480 000			510 000					
45.12	Step Ladders(CO)	(N)	Equip	20 000													
45.13	High voltage test equipment (CO)	(N)	Equip	130 000					180 000			200 000					
45.14	5 x 1000 V Meggers	(N)	Equip	16 000													
45.15	5 x 300 A Tong testers	(N)	Equip	7 000													
45.16	1 x LDV	(N)	Vehicle	190 000					320 000			320 000					
45.17	2 x HV Detector	(N)	Equip	12 000													
45.18	4 x Toolboxes for electricians	(N)	Equip	48 000													
45.19	Radios all departments	(N)	Equip	150 000					150 000			120 000					
45.20	Install radio communication - Sasolburg, Deneysville and Oranjeville	(R)	Infra	500 000					200 000								
45.21	New/replacement of air conditioners (movable units)@ and tower	(R)	Equip	1 500 000					300 000			350 000					
45.22	Provide electricity to non-electrified areas	(N)	Infra	1 500 000													
45.23	Electricity to Vaalpark serviced stands	(n)	Infra						8 000 000								
45.24																	
	Sub-total			13 203 000	0		18 000 000		22 030 000		19 479 260	14 390 000		13 250 000			
				31 203 000					41 509 260			27 640 000					
46	<b>MECHANICAL WORKSHOP</b>																
46.1	2 x 10 ton trolley jack	(N)	Equip	13 000													
46.2	1 x heavy duty	(N)	Equip	7 000													
46.3	1 x heavy duty battery charger	(N)	Equip	4 500													
46.4	1 x 2 ton trolley jack light vehicle	(N)	Equip	4 000													
46.5	8 x heavv duty tressle	(N)	Equip	800													
46.6	8 x tressles light vehicle	(N)	Equip	440													
	Sub-total			29 740	0				0			0					
				29 740					0			0					
47	<b>CIVIL ENG. ADMIN</b>																
47.1	Water Services Development plan updating		Infra	1 200 000					150 000			160 000			SP2/KPA2	All	N/A
47.2	Roads Master plan		Infra	0					1 300 000							All	N/A
	Sub-total			1 200 000	0	0	0	0	1 450 000	0	0	160 000	0	0			
				1 200 000					1 450 000			160 000					
48	<b>STREETS &amp; STORMWATER</b>																
48.1	1x Double wheeled compacting roller	(N)	Equip	185 000											SP2/KPA2	All	Dealer maint plan
48.2	1 x Tipper truck	(N)	Vehicles	0					850 000						SP2/KPA2	All	Dealer maint plan
48.3	2 x LDV	(N)	Vehicles	190 000											SP2/KPA2	All	Dealer maint plan
48.4	2 x Tool trailers	(N)	Equip	60 000											SP2/KPA2	All	Dealer maint plan
48.5	4 x 90 kg vibrator plate compactors	(N)	Equip	100 000											SP2/KPA2	All	Dealer maint plan
48.6	1 x concrete saw /cutter	(N)	Equip	50 000											SP2/KPA2	All	Dealer maint plan
48.7	Resealing of roads in Sasolburg	(R)	Infra.	10 000 000					10 000 000						SP2/KPA2	15 to 17	contr. guarantee



THREE YEAR CAPITAL BUDGET																	
		new - (N) replace -(R)	Asset Type	2016/2017				Roll over R	2017/2018			2018/2019			IDP Ref	Ward Town	Maintenance Cost
				Internal Funding R	Internal Carried over R	Sources	R		Internal Funding R	External Sources	R	Internal Funding R	External Sources	R			
48.8	Roads in Vaalpark new stands	(R)	Infra.									12 000 000			14, 18	contr. guarantee	
48.9	Resealing of Main street in Deneysville	(R)	Infra.	2 000 000											20	contr. guarantee	
48.10	Zamdela Paved Roads & Stormwater ward 10	(R)	Infra.			MIG	8 849 910		MIG	10 080 760			MIG	1 262 330	8 to 12	contr. guarantee	
48.11	Zamdela Paved Roads & Stormwater ward 11	(R)	Infra.			MIG	10 343 390		MIG	5 475 880			MIG	2 068 970			
48.12	Zamdela Paved Roads & Stormwater ward 12	(R)	Infra.			MIG	13 624 480		MIG	1 513 830							
48.13	Paved roads in Refengkoqoto	(R)	Infra.	0								3 000 000			3, 4	contr. guarantee	
48.14	Paved roads in Metsimaholo	(R)	Infra.	0								3 000 000			5	contr. guarantee	
48.15	3 x Flatbecks	(N)	Vehicles	1 000 000													
48.16	Traffic calming measures tech speedhumps	(N)	Equip	0					300 000			300 000			14, 1/14, 3	All	
48.17	Resealing existing roads	(R)	Infra.			Sasol Mining	7 500 000										
	Sub-total			13 585 000	0	0	40 317 780	0	11 150 000	0	17 070 470	18 300 000	0	3 331 300			
				53 902 780					28 220 470			21 631 300					
49	<b>BUILDINGS</b>																
49.1	Refurbishment of ablution facilities :Civic centre	(R)	Building	500 000					500 000						SP2/KPA2	17	bdg maint
49.2	Repair basement roof	(N)	Building	700 000											SP2/KPA2	17	bdg maint
49.3	1 x LDV	(N)	Vehicle	190 000											SP2/KPA2	All	Dealer maint plan
49.4	2 x Tool trailers	(N)	Equip	60 000											SP2/KPA2	All	Supply guarantee
49.5	1 x Concrete mixer	(N)	Equip	30 000											SP2/KPA2	All	Supply guarantee
	Sub-total			1 480 000	0	0	0	0	500 000	0	0	0	0	0			
				1 480 000					500 000			0					
50	<b>SEWERAGE</b>																
50.1	Sewer pumps replacement	(R)	Infra.	1 500 000					2 000 000						SP2/KPA2	All	Supply guarantee
50.2	Laboratory equipment -D/vil	(N)	Equip	500 000					200 000			200 000			SP2/KPA2	All	Supply guarantee
50.3	Drain cleaning equipment -D/vil	(N)	Equip	150 000											SP2/KPA2	All	Supply guarantee
50.4	Block and tackle -D/vil	(N)	Equip	3 000											SP2/KPA2	All	Supply guarantee
50.5	1 x Water pump -D/vil	(N)	Equip	10 000											SP2/KPA2	All	Supply guarantee
50.6	2 x230mm grinder -(O/vil,O/vil)	(N)	Equip	3 600											SP2/KPA2	All	Supply guarantee
50.7	1x30m extension -O/vil	(N)	Equip	1 100											SP2/KPA2	All	Supply guarantee
50.8	1x115mm baby grinder -O/vil	(N)	Equip	1 100											SP2/KPA2	All	Supply guarantee
50.9	1x heavy duty drill -D/vil	(N)	Equip	2 500											SP2/KPA2	All	Supply guarantee
50.10	Back -up pump T3A3S-B	(N)	Equip	10 000											SP2/KPA2	All	Supply guarantee
50.11	2 x LDV	(N)	Vehicle	190 000					380 000						SP2/KPA2	All	Dealer maint plan
50.12	1 x LDV canopy -D/vil	(N)	Vehicle	15 000											SP2/KPA2	All	Dealer maint plan
50.13	Gortan:Sanitation Phase 04	(R)	Infra.							MIG	9 985 240						
50.14	Rehabilitation of Oranjeville Waste Water Treatment works	(R)	Infra							MIG	1 300 780		MIG	8 699 220			
50.15	Sewer house connections	(N)	Infra										MIG	16 200 030			
50.16	Sewer Vaalpark serviced stands	(N)	Infra						5 800 000								
	Sub-total			2 386 300	0	0	0	0	8 380 000	11 286 020	200 000	24 899 250	25 099 250				
				2 386 300					19 666 020								
51	<b>WATER</b>																
51.1	Water pump replacement	(N)	Infra.	1 500 000					2 000 000						SP2/KPA2	All	Supply guarantee
51.2	Water Tower -sump pump and controls	(N)	Infra.	20 000											SP2/KPA2	7	Supply guarantee
51.3	Water Tower-Ultrasonic level control + wiring	(N)	Infra.	150 000											SP2/KPA2	7	Supply guarantee
51.4	Water Works PS2 -reflux valve	(N)	Infra.	25 000											SP2/KPA2	7	Supply guarantee
51.5	Water Works PS2-Sump pump and controls	(N)	Infra.	20 000											SP2/KPA2	7	Supply guarantee
51.6	2 x Generator 6.5 kva	(N)	Equip	500 000					500 000						SP2/KPA2	All	Dealer maint plan
51.7	2 x GC200 drain cleaners +18m rods	(N)	Equip	13 600											SP2/KPA2	All	Dealer maint plan
51.8	2 x chain pipe wrench (15-90,27-115mm)	(N)	Equip	7 000											SP2/KPA2	All	Dealer maint plan
51.9	2 x 230mm grinder	(N)	Equip	3 000											SP2/KPA2	All	Dealer maint plan
51.10	2 x 115mm Grinder	(N)	Equip	2 200											SP2/KPA2	All	Dealer maint plan
51.11	3 x ladders (@.4m+8m)	(N)	Equip	5 000											SP2/KPA2	All	Dealer maint plan
51.12	2 x 30m extension cable	(N)	Equip	2 200											SP2/KPA2	All	Dealer maint plan
51.13	8 x toolbox -fully Equipped	(N)	Equip	36 000											SP2/KPA2	All	Dealer maint plan
51.14	2 x Drill	(N)	Equip	1 200											SP2/KPA2	All	Dealer maint plan
51.15	4 x sets of drain rods with attachments	(N)	Equip	22 500											SP2/KPA2	All	Dealer maint plan
51.16	Water pump Engine	(N)	Equip	100 000											SP2/KPA2	All	Dealer maint plan
51.17	3 x LDV canopies	(N)	Equip	45 000											SP2/KPA2	All	Dealer maint plan
51.18	2 x LDV	(N)	Vehicle	190 000					380 000						SP2/KPA2	All	Dealer maint plan
51.19	Back wash Refengkoqoto water treatment works	(N)	Infra.	0					1 000 000						SP2/KPA2	All	Supply guarantee
51.20	Ultra sonic flow measuring equipment	(N)	Infra.	50 000											SP2/KPA2	All	Supply guarantee
51.21	Water Vaalpark serviced stands	(N)	Infra.	0					6 500 000								
	Sub-total			2 692 700	0	0	0	0	10 380 000	0	0	0	0				
				2 692 700					10 380 000			0					

THREE YEAR CAPITAL BUDGET															IDP Ref	Ward Town	Maintenance Cost
		new - (N) replace -(R)	Asset Type	2016/2017				Roll over R	2017/2018			2018/2019					
				Internal Funding R	Internal Carried over R	Sources	R		Internal Funding R	External Sources	R	Internal Funding R	External Sources	R			
52	<b>FINANCIAL SERVICES</b>																
52.1	Office Space	(N)	Infra	500 000													
52.2	1 x 1.6 Sedan	R	Vehicle	200 000													
52.3	Supply and Installation of 2 fuel tanks in Sasolburg (Store)	R	Equipm	1 500 000													
52.4	Supply and Installation of 2 fuel tanks in Dennyville	(N)	Equipm	0								1 500 000					
52.5	Supply and Installation of cable counting machine for Electrical cables at store	(N)	Equipm						1 000 000								
52.6	Supply and Installation of electrical crane for electrical cable at store	(N)	Equipm	1 300 000													
52.7	Palisade Fencing at Dennyville for 2 fuel tanks at	(N)	Equip									1 000 000					
52.8	Shelving for Filing expenditure	(N)	Equipm	5 000													
	Sub-total			3 505 000	0	0	0	0	1 000 000		0	2 500 000		0			
				3 505 000					1 000 000			2 500 000					
54	<b>DIRECTOR: ECONOMIC DEVELOPMENT</b>			0					0			0					
	None																
	Sub-total			0		0	0		0	0	0	0	0	0			
55	<b>HOUSING &amp; PROPERTY</b>			0	0				0			0					
					0							0					
	Sub-total			0			0		0			0					
56	<b>ECONOMIC DEVELOPMENT</b>																
56.1	Informal Business Trading areas	N	Infra	1 500 000					1 000 000								
56.2	Erection of information and tourism signs (billboards)			750 000					750 000								
				2 250 000			0		1 750 000		0	0		0			
57	<b>URBAN PLANNING</b>			0													
	Sub-total			0	0		0	0	0		0	0		0			
				2 250 000					1 750 000			0					
	<b>TOTAL :</b>			<b>55 840 630</b>	<b>0</b>		<b>67 091 850</b>	<b>0</b>	<b>73 754 200</b>		<b>58 473 150</b>	<b>52 177 370</b>		<b>58 818 100</b>			
	av.THREE YEAR BUDGET.2015/ 2016			122 932 480					132 227 350			110 995 470					