

ANNEXURE "C"

Project Description	Ward	Funding	Draft Budget 2020/21	Draft Budget 2021/22	Draft Budget 2022/23
CORPORATE SERVICES					
Biometric Systems		Internal	200 000	209 200	218 823
Call Centre Real Time logging system		Internal	250 000	250 000	-
Computer Equipment		Internal	305 000	-	-
Computer Software and Applications		Internal	150 000	-	-
Fencing of municipal buildings	9	Internal	200 000	200 000	200 000
Furniture and Equipment		Internal	150 000	-	-
Electronic Queing System		Internal	100 000	250 000	-
			1 355 000	909 200	418 823
EXECUTIVE & COUNCIL					
Computer Equipment		Internal	20 000	-	-
Furniture and Equipment		Internal	240 000	100 000	-
Upgrade Council Chamber		Internal	300 000	-	-
Ward Councillors' Capital Projects		Internal	750 000	750 000	750 000
			1 310 000	850 000	750 000
FINANCE					
Cibex Software		Internal	600 000	600 000	600 000
Computer Equipment		Internal	400 000	-	-
Furniture and Equipment		Internal	200 000	-	-
			1 200 000	600 000	600 000
INFRASTRUCTURE & ENGINEERING					
Construct emergency overflow pond Koraal Sewer pump station	11	Internal	2 400 000	-	-
Fencing Kruisfontein waste water treatment plant	15	Internal	800 000	-	400 000
Fencing Mainsubstation Jeffrey's Bay	11	Internal	500 000	-	-
Fencing Sea Vista Reservoir	12	Internal	-	700 000	-
Generator		Internal	500 000	-	-
Humansdorp, Kruisfontein and Osean View Electrification		INEP	4 521 739	3 478 261	4 442 609
Machinery and Equipment		Internal	600 000	-	-
New by-pass sewer rising main and pump stations Jbay	8	Internal	1 500 000	6 000 000	11 000 000
New overheadlines 66kv overheadlines(Jbay to Melk		Internal	1 300 000	1 000 000	-
Patensie Sewage Package Plant		MIG	6 379 942	-	-
Piped Reticulation in St Francis	12	Internal	2 500 000	2 000 000	2 000 000
Repair leaking concrete water tower Paradise Beach	12	Internal	300 000	2 800 000	-
Replace 250mm Watermain Canal Rd, St Francis	12	Internal	1 500 000	1 000 000	-
Replace 250mm Watermain Mimosa Str Jbay	3	Internal	330 000	2 000 000	-
Replace main waterline Sout Rivier bridge crossing St Francis Bay	12	Internal	1 000 000	5 000 000	-
Retrofit oil circuit breakers Main substation Jeffrey's Bay	11	Internal	-	800 000	800 000
Saffery Substation	15	Internal	1 500 000	-	-
Security Cameras & Substation Security		Internal	200 000	1 000 000	-
Sewer pump station level monitoring	3/8	Internal	-	-	250 000
Upgrade Centerton sewer pump station	9	Internal	1 000 000	-	2 000 000
Upgrade Hankey water treatment works	9	Internal	600 000	5 000 000	9 450 000
Upgrade Loerie sewer pump station	7	Internal	3 000 000	-	-
Upgrade Sanitation System Old Hankey		MIG	7 902 794	15 652 174	17 036 336
Upgrade sewer rising mains Jbay (La Mer-4A-4B) Prep	11	Internal	2 100 000	-	-
Upgrading of Gravel Roads in Jeffreys Bay		MIG	7 890 511	8 270 189	8 166 090
Upgrading of Sports Facilities		MIG	3 912 926	4 221 593	4 447 487
			52 237 913	58 922 218	59 992 522
PLANNING, DEVELOPMENT & TOURISM					
Commonage Land Agricultural Support	4/5/6/15	Internal	-	1 050 000	1 102 500
Computer Equipment		Internal	63 000	66 150	69 458
Computer Software and Applications		Internal	315 000	330 750	347 288
Furniture and equipment		Internal	250 000	430 500	452 025
Land acquisition housing projects		Internal	-	750 000	750 000
LED Project: Establishment of Business Support Centre (Ocean View)	14	Internal	300 000	315 000	330 750
Tourism: Restoration of Fisherman Gravesite	2	Internal	100 000	105 000	110 250
Tourism: Upgrading / Renovation of the Phillips Tunnel	9	Internal	100 000	105 000	110 250
Vehicles		Internal	400 000	-	-
			1 528 000	3 152 400	3 272 520

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COMMUNITY SERVICES					
Ablutition facility launching site main beach	11	Internal	350 000	367 500	385 875
Wheelie Bins	1/12/14	Internal	1 500 000	500 000	500 000
Computer Equipment		Internal	210 000	220 500	231 525
Fencing community halls	7/10/13	Internal	1 000 000	1 050 000	1 102 500
Fencing of Cemeteries	7/9	Internal	750 000	1 575 000	1 653 750
Fencing of Yellow Woods		Internal	200 000	210 000	220 500
Furniture and equipment		Internal	150 000	210 000	220 500
Humansdorp Fire Station , Fencing	15	Internal	200 000	-	-
Jack Hammer and water pump	11	Internal	350 000	735 000	771 750
Security Cameras		Internal	1 250 000	1 000 000	1 000 000
Life Gaurds Beach Tower	11/12	Internal	300 000	315 000	330 750
Machinery and Equipment		Internal	528 500	537 425	546 796
Quade Bike	12	Internal	273 688	287 372	301 741
Recycling Buyback center	2/5	Internal	800 000	800 000	800 000
skip bins	3/12/14	Internal	200 000	210 000	220 500
Upgrading of Pellsrus, Kabeljous, Cape St Francis	2/12	Internal	300 000	315 000	330 750
Vehicles	15	Internal	2 325 000	2 441 250	2 563 313
Vehicles	13	DISTR	1 965 100	1 965 100	1 965 100
			12 652 288	12 739 147	13 145 349
			70 283 201	77 172 965	78 179 215
Internally generated funds			37 710 188	43 585 647	42 121 593
Transfers recognised - capital			32 573 013	33 587 318	36 057 622
Total			70 283 201	77 172 965	78 179 215