

Project Description	Funding Source	Draft Annual Budget 2021/22	Draft Annual Budget 2022/23	Draft Annual Budget 2023/24
<b>CORPORATE SERVICES</b>				
Bio-metric System	Internal	800 000	-	-
Fencing of municipal building	Internal	605 883	-	-
Furniture and equipment	Internal	180 000	100 000	100 000
Computer equipment	Internal	100 000	100 000	100 000
Computer software and applications	Internal	237 000	-	-
		<b>1 922 883</b>	<b>200 000</b>	<b>200 000</b>
<b>EXECUTIVE &amp; COUNCIL</b>				
Furniture and office equipment	Internal	350 000	150 000	150 000
Computer equipment	Internal	1 070 000	350 000	350 000
Public address system & data projector	Internal	70 000	-	-
Ward councilors capital project	Internal	750 000	-	-
Vehicle and trailer	Internal	500 000	-	-
		<b>2 740 000</b>	<b>500 000</b>	<b>500 000</b>
<b>FINANCIAL SERVICES</b>				
Furniture and office equipment	Internal	360 005	-	-
Machinery and equipment	Internal	250 000	-	-
Cibex software	Internal	600 000	500 000	-
WIFI solution	Internal	100 000	-	-
Network upgrade	Internal	250 000	-	-
Vehicles	Internal	900 000	-	-
		<b>2 460 005</b>	<b>500 000</b>	<b>-</b>
<b>INFRASTRUCTURE &amp; ENGINEERING</b>				
BULK 66kv overheadlines	Internal	1 400 000	-	-
New bypass Sewer Rising Main and Pump Stations Jba	Internal	1 430 000	-	-
Piped Reticulation - St Francis Bay	Internal	500 000	-	-
Replace 250mm Water Main Mimosa Street Jbay	Internal	205 000	-	-
Replace 250mm Water Main Canal Road St Francis Ba	Internal	350 000	-	-
Replace Main Waterline Sout Rivier Bridge Crossing	Internal	700 000	-	-
Repair Leaking Concrete Water Tower Paradise Beach	Internal	310 000	-	-
Fencing Sea Vista Reservoir	Internal	500 000	-	-
Saffery Substation	Internal	1 000 000	-	-
Walk Behind Persestrian Roller	Internal	200 000	-	-
Machinery & Equipment	Internal	180 000	180 000	180 000
Upgrading of Sports Facilities	MIG	4 136 957	4 447 363	4 630 878
Upgrade Sanitation System Old Hankey	MIG	9 230 435	16 848 715	2 462 096
Fencing Waste Water Treatment Plant	Internal	1 500 000	800 000	800 000
Upgrade Loerie sewer pump station	Internal	850 000	-	-
High mast lights	Internal	600 000	-	-
Ocean View Electrification	INEP	6 782 609	-	6 086 955
Humansdorp , Kruisfontein Electrification & Bulk -	INEP	-	6 181 739	-
Upgrading of Gravel Roads in Humansdorp	MIG	14 234 651	8 353 009	23 779 547
Upgrade Sewer Rising Mains Jbay (La Mer-4A-4B)	Internal	600 000	-	-
Construct emergency overflow pond Koraal Sewer pu	Internal	520 000	-	-
Roads Capital	Internal	-	-	7 500 000
		<b>45 229 652</b>	<b>36 810 826</b>	<b>45 439 476</b>
<b>PLANNING, DEVELOPMENT &amp; TOURISM</b>				
Restoration of Fisherman Grave Site	Internal	50 000	-	-
Furniture and Office Equipment	Internal	500 000	250 000	220 000
Kouga Business Support Centre	Internal	300 000	100 000	100 000
Computer Equipment	Internal	100 000	-	100 000
Computer Software and Applications	Internal	220 000	250 000	300 000
Land Acquisition	Internal	-	-	1 000 000
		<b>1 170 000</b>	<b>600 000</b>	<b>1 720 000</b>
<b>COMMUNITY SERVICES</b>				
Cemeteries Ablution Facilities New	Internal	570 000	520 000	300 000
5X Trailers	Internal	200 000	-	-
Upgrading of Cape St Francis	Internal	100 000	100 000	-
Machinery and equipment	Internal	2 260 000	1 000 000	1 700 000
Fencing Sport and Recreation Facilities	Internal	1 500 000	-	-
Computer Equipment	Internal	80 000	80 000	110 000
Furniture and Office Equipment	Internal	380 000	400 000	300 000
Fencing Humansdorp Fire Station	Internal	600 000	600 000	-
Vehicles	District	1 600 000	-	-
Vehicles	Internal	200 000	-	2 500 000
Fencing New and Existing Cemeteries	Internal	-	-	1 000 000
Thornhill Fire Service Department -Satellite Building	District	-	-	1 600 000
Fencing Humansdorp Landfill	Internal	-	-	5 500 000
		<b>7 490 000</b>	<b>2 700 000</b>	<b>13 010 000</b>
		<b>61 012 540</b>	<b>41 310 826</b>	<b>60 869 476</b>
Transfers recognised - capital		35 984 652	35 830 826	36 959 476
Internally generated funds		25 027 888	5 480 000	23 910 000
		<b>61 012 540</b>	<b>41 310 826</b>	<b>60 869 476</b>