Hessequa Local Municipality Capital Expenditure Framework

Working Paper: 10-Year Programme Based Budget Scenario Report

Version 2
March 2026

T: +27 12 012 6218 | E: info@novus3.co.za
Postnet Suite 471, Private Bag X15,
Menlo Park, 0102
www.novus3.co.za

e n g i n e e r e d   s o l u t i o n s

Hessequa LM

Municipal code: WC042

Capital Expenditure Framework

10-Year Programme Based Budget Scenario Report

Report date: March 2026

This report is prepared by:

Novus3 (Pty) Ltd

Contact Person: James Scheepers
E: jamess@novus3.co.za
W: www.novus3.co.za

Supported by:

Maswana Group of Companies

Contact Person: Casper Badenhorst
E: casper@msjv.co.za
W: www.msjv.co.za

Supported by:

INCA Portfolio Managers

Contact Person: Gert van Der Linde
E: gert.vanderlinde@inca.co.za
W: www.incaportfoliomanagers.co.za

Table of Contents

List of Figures

List of Tables

List of Annexure

Abbreviations

AUC	Assets Under Construction
CEF	Capital Expenditure Framework
CEP	Capital Expenditure Programme
COGTA	Department of Cooperative Governance and Traditional Affairs
CPM	Capital Prioritisation Model
CRR	Capital Replacement Reserves
DoRA	Division of Revenue Act
IDP	Integrated Development Plan
INEP	Integrated National Electrification Programme
IUDF	Integrated Urban Development Framework
IUDG	Integrated Urban Development Grant
LTFM	Long-Term Financial Model
MFMA	Municipal Finance Management Act
mSCOA	Municipal Standard Chart of Accounts
MSA	Municipal Systems Act
MTREF	Medium-Term Revenue and Expenditure Framework
NDP	National Development Plan
PDA	Priority Development Area
PTIS	Public Transport Infrastructure and Systems
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act

Disclaimer

Introduction

1 Introduction

1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality’s Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF “determine a Capital Expenditure Framework for the municipality’s development programmes, depicted spatially.” This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality’s spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provide a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF are to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality’s overall infrastructure demands;
- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;

- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality’s long-term development vision, embedding sustainability and foresight into the planning process.

1.4 Role of the Capital Expenditure Framework as a Policy Instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa’s legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993), evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision.

The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality’s financial capacity as outlined in the Long-Term Financial Model (LTFM). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

The CEF also plays a vital role in South Africa’s Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

1.5 Integrated Urban Development Framework

The Integrated Urban Development Framework (IUDF) is a transformative policy initiative that aims to guide South Africa's urban areas towards becoming more inclusive, sustainable, and resilient. Rooted in the principles of the National Development Plan (NDP), the IUDF addresses the spatial inefficiencies and inequalities that have historically defined South African cities and towns. Its vision is centred on creating urban spaces that are compact, connected, and integrated, with improved social, economic, and environmental outcomes. This framework is structured around four strategic goals: spatial integration, inclusion and access, economic growth, and governance, all of which drive the agenda for cohesive urban transformation.

To operationalise the IUDF's principles, the Integrated Urban Development Grant (IUDG) was introduced as a financial instrument to streamline and consolidate grant mechanisms, supporting municipalities in addressing infrastructure backlogs and improving service delivery. The IUDG specifically aligns with the IUDF's objectives, prioritising investments that promote spatial integration, service delivery, and the enhancement of urban infrastructure, particularly in areas serving low-income households. The grant emphasises not only the development of new infrastructure but also the renewal and maintenance of existing assets, ensuring sustainable service delivery and improved urban functionality.

A critical requirement for municipalities to access the IUDG is the alignment of infrastructure projects with their Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs). The IUDG demands the preparation of a three-year capital programme that fits within a 10-year Capital Expenditure Framework (CEF). This integration ensures that municipal planning, budgeting, and implementation processes are coherent and contribute to the IUDF's long-term spatial transformation goals. Through the CEF, municipalities are enabled to strategically plan and execute infrastructure investments that are both impactful and sustainable, ensuring that urban development aligns with the IUDF's vision of creating equitable, liveable, and economically dynamic urban spaces.

1.6 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes.

Table 1-1: Structure of this Capital Expenditure Framework

Component	Name	Description
1	Introduction	This section introduces the concept of the CEF, outlining its purpose, aim, and role as a policy instrument. It explains how the CEF aligns with legislative requirements and supports municipal planning instruments such as the Integrated Development Plan (IDP) and the Spatial Development Framework (SDF).
2	Socio-Economic Profiling	This section provides an in-depth analysis of the municipality's demographic, economic, and settlement characteristics. It contextualises the municipality within its regional and local environment, offering insights into population dynamics, household characteristics, and economic drivers as critical inputs for infrastructure planning.
3	Functional and Priority Area Profiling	This section focuses on defining functional areas and priority development areas within the municipality. It explains the methodology used for delineating these areas and presents an analysis of

Component	Name	Description
		their characteristics, spatial dynamics, and investment needs to support strategic infrastructure planning.
4	Demand Quantification	This section quantifies infrastructure needs based on current backlogs, growth projections, and service demand forecasts. It outlines the methodology for modelling infrastructure requirements and provides detailed scenarios for addressing backlogs and accommodating future growth sustainably.
5	Portfolio of Projects	This section consolidates the identified infrastructure needs into a prioritised portfolio of projects. It includes detailed project information across key sectors such as water, sanitation, electricity, roads, and housing, aligned with the municipality's mandate.
6	Long-Term Financial Model & Affordability Envelope	This section presents the financial modelling approach, inputs, assumptions and financial recommendations to realise a certain future financial position. It examines revenue forecasts, expenditure trends, and financial risks to ensure that infrastructure investments are economically viable and sustainable. This section culminates with a summarised outcomes of the LTFM, detailing the municipality's affordability envelope over a 10-year horizon.
7	Capital Prioritisation Framework	This section provides the rationale, criteria, and methodology for prioritising infrastructure projects. It explains how projects are evaluated against strategic, spatial, financial, and technical objectives to maximise alignment with municipal goals.
8	Budget Scenario and Capital Expenditure Programme	This section discusses the preparation of a budget scenario and the resulting Capital Expenditure Programme (CEP).
9	MTREF	This section provides insights in how the budget scenario translate to the Medium-Term Revenue and Expenditure Framework (MTREF) and evaluates the budget scenario's short to medium term spatial and financial alignment with the municipal objectives and strategies.
10	Institutional Arrangements	The final section addresses the governance and institutional mechanisms necessary for implementing the CEF. It identifies roles, responsibilities, and collaborative frameworks to ensure effective planning, budgeting, and delivery of infrastructure projects.

Capital Expenditure Implementation Plan

2 Capital Expenditure Programme

2.1 Contextualisation

A Capital Expenditure Programme (CEP) refers to a detailed programme that outlines the municipality's list of projects that are required to be implemented over a multi-year period. This program is the municipality's list of projects that are prioritised according to the strategic prioritisation process in which projects were given a ranking. Using the budget scenario tool, these projects were allocated resources efficiently, in line with their respective demand estimates, whilst ensuring that their collective cost aligns with the affordability envelope of the municipality. There are multiple benefits of having this overview, some of which are listed below:

- Improved service delivery: A Capital Expenditure Programme identifies the most essential projects required to improve service delivery in the municipality. It allows for more effective planning and allocation of resources to meet the needs of the population.
- Strategic planning: A Capital Expenditure Programme enables the municipality with a strategic plan, based on an understanding of the projects that are necessary to meet the needs of the municipality. It allows for a long-term vision to be developed that is aligned with the goals of the municipality.
- Increased efficiency: By understanding the essential projects, the municipality can ensure that resources are used efficiently. Projects are already prioritised based on their importance, and resources have been allocated accordingly.
- Attraction of investment: A comprehensive overview of necessary projects can help attract investment to the municipality. It provides potential investors with a clear understanding of the opportunities that exist in the area and the projects that are necessary to support growth and development.
- Attraction and retention of residents: By addressing the needs of the population through these essential projects, the municipality can attract new residents whilst retaining the current population. This can lead to increased economic activity and a higher quality of life for those living in the region.

In essence, the CEP furnishes the municipality with a comprehensive perspective on the essential capital undertakings it must carry out to fulfil its current and future service delivery responsibilities, while concurrently enticing investment, commerce, and inhabitants from throughout the province.

2.2 Capital Expenditure Programme Results

As municipalities strive to deliver basic infrastructure services and meet the needs of their communities, budgeting is a critical process. Through the Budget Scenario Tool, the municipality was able to consider various budget-related parameters and align resources, strategic priorities and investment demand. In this section of the report, the results of the budget scenario results is presented using different perspectives, detailing the proposed implementation framework over the 10-year horizon. This section aims to provide insight into how the municipality intends to allocate its resources to meet its strategic objectives. Understanding the budget scenario results over the next 10 years in a municipality is crucial for effective long-term planning. A clear understanding of budget scenario results enables municipalities to prioritise the right capital projects, allocate resources accordingly, and ensure that funds are available to complete critical projects. It also helps to identify areas of improvement required in the planning process over the long term, acting as an early warnings system in the planning and project preparation process. This understanding can also support infrastructure maintenance and improvement, economic growth, and development and promote transparency and accountability in government. This section explores the budget scenario results for 10 years in the municipality.

2.3 Budget Scenario Spatial Distribution

In the following section, an exploration of the budget scenario will be undertaken, with a focus on its spatial aspects. This will involve an examination of Priority Development Areas (PDAs) and Electoral Wards. The spatial investment paradigm, established through the prioritisation and budget scenario methodology, forms the core of this analysis. This section will present the spatial distribution of the Capital Expenditure Programme, providing clear illustrations of how the budget scenario results is strategically distributed across various geographic areas within the municipality. Navigating through this section, the goal is to better understand the degree of spatial targeting.

2.3.1 Budget Scenario Outcome Analysis per UDB

The budget scenario results are presented with a particular focus on UDB spanning over a 10-year horizon. The main objective is to assess the municipality's attempts to spatially target its resource allocation. This analysis seeks to offer insights into the manifestation of strategic decisions through budgetary action as outlined in the 10-year plan within distinct functional zones. Consequently, it provides a comprehensive understanding of the spatial distribution and potential impact of the budget scenario across development cores. To further illustrate these insights, Figure 2-2 offers a visual representation of how budget scenario results are allocated across the different urban development boundaries. Table 2-1 provides a detailed breakdown of the budget scenario results, specifically within the context of Functional Areas.

Figure 2-1: Budget Scenario Results per UDB

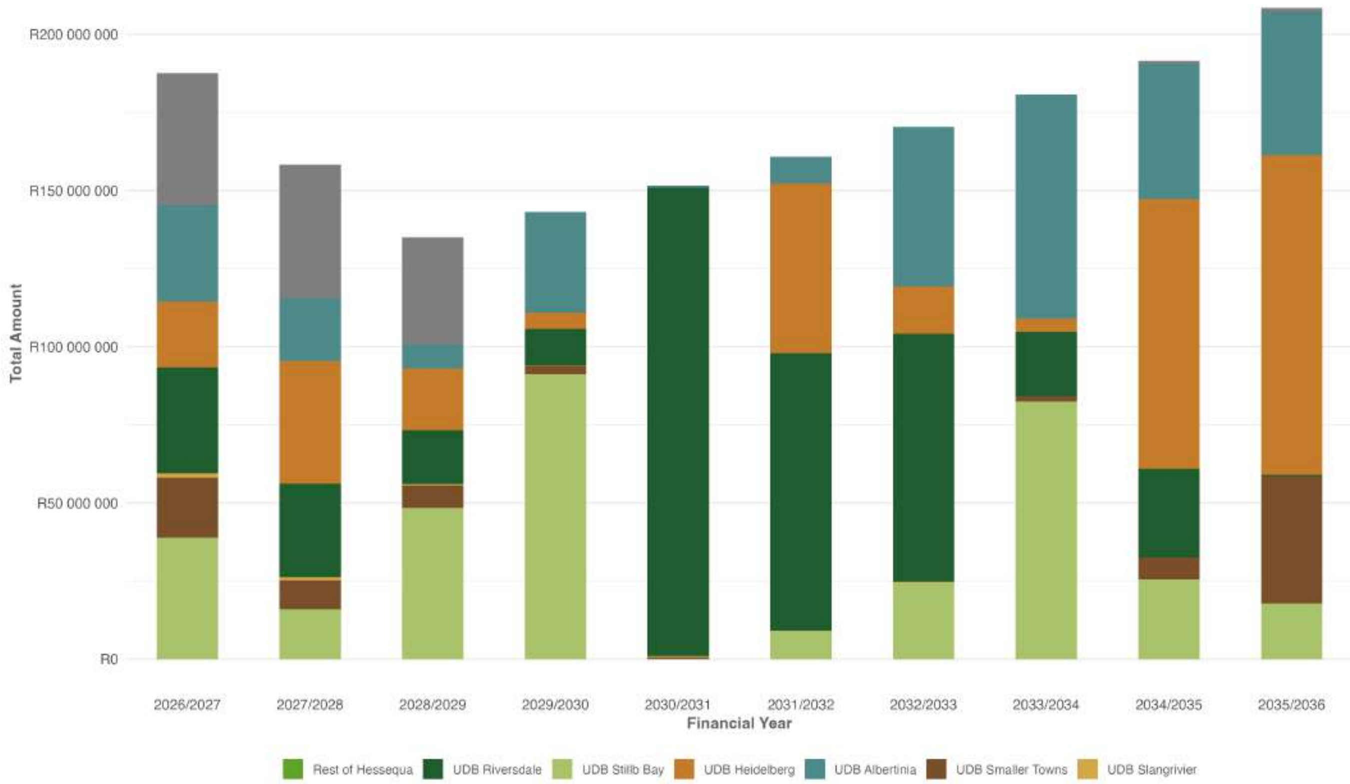

Figure 2-2: Spatial Representation of Budget Scenario Results per UDB

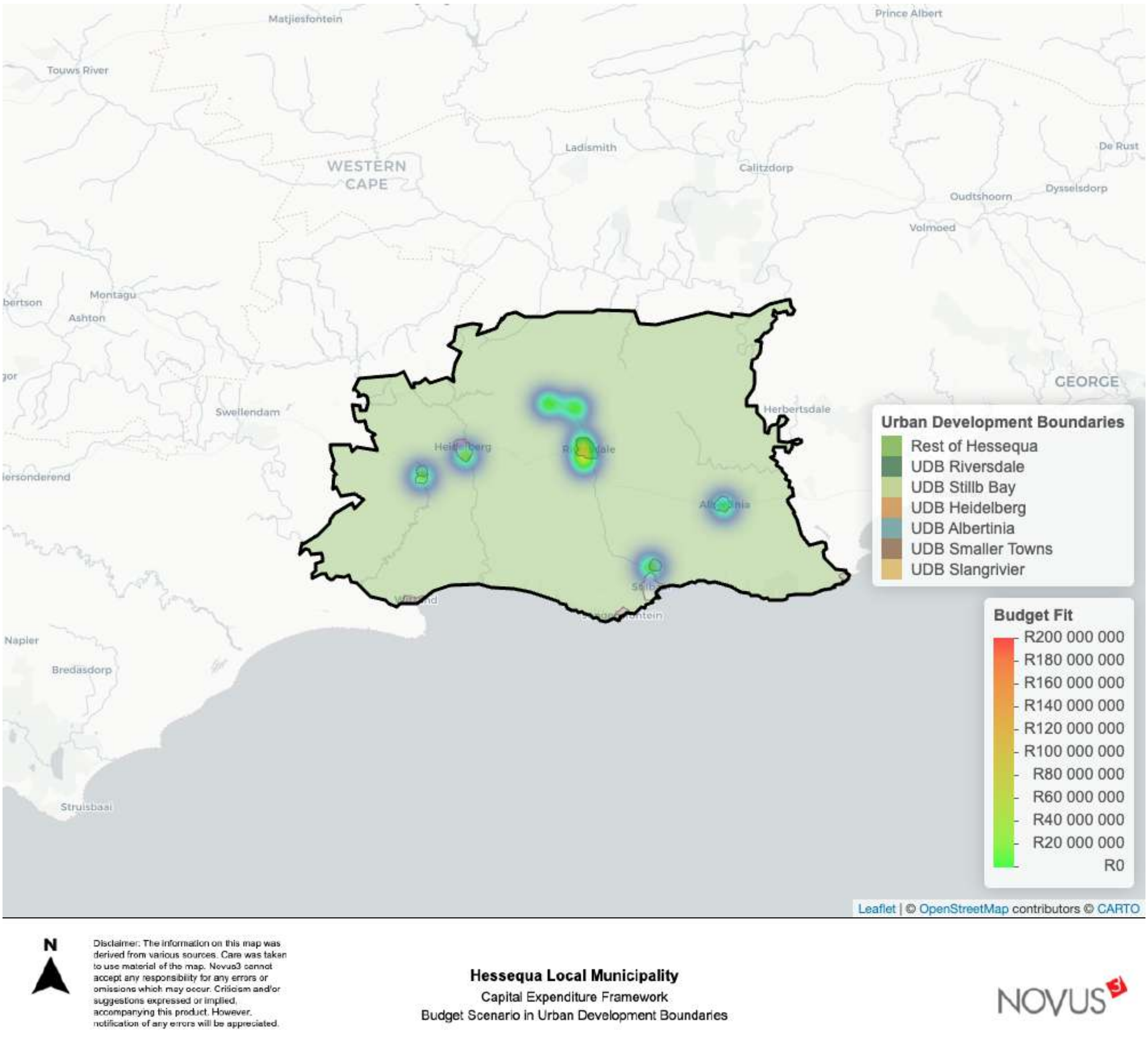

Table 2-1: Budget Scenario Results per UDB Analysis

Not Mapped	R 2 333	R 0	R 2 333	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 4 666	0.00%
Rest of Hessequa	R 0	R 100 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 100 000	0.01%

Financial Year	UDB Riversdale	UDB Stillb Bay	UDB Heidelberg	UDB Albertinia	UDB Smaller Towns	City Wide	Administrative HQ	UDB Slangrivier
2026/2027	R 33 935 238	R 38 804 500	R 21 086 150	R 31 099 000	R 19 349 246	R 18 005 000	R 24 091 450	R 1 250 000
2027/2028	R 29 864 300	R 15 929 250	R 39 218 000	R 20 225 000	R 9 197 400	R 22 456 000	R 20 089 250	R 1 190 000
2028/2029	R 17 199 100	R 48 418 250	R 19 839 500	R 7 699 000	R 7 195 000	R 28 571 000	R 5 682 750	R 400 000
2029/2030	R 11 844 600	R 91 157 000	R 5 150 000	R 32 143 000	R 2 735 000	R 0	R 30 000	R 50 000
2030/2031	R 149 947 600	R 0	R 0	R 800 000	R 630 000	R 0	R 30 000	R 300 000
2031/2032	R 88 802 600	R 9 048 000	R 54 333 000	R 8 500 000	R 90 000	R 0	R 30 000	R 0
2032/2033	R 79 276 600	R 24 739 800	R 15 083 000	R 51 160 000	R 160 000	R 10 000	R 10 000	R 0
2033/2034	R 20 565 600	R 82 419 800	R 4 200 000	R 71 704 000	R 1 781 000	R 0	R 0	R 0
2034/2035	R 28 395 600	R 25 590 800	R 86 446 600	R 43 314 000	R 6 891 600	R 850 000	R 30 000	R 0
2035/2036	R 495 600	R 17 826 467	R 102 446 600	R 45 860 000	R 40 613 600	R 1 250 000	R 10 000	R 0
Total	R 460 326 838	R 353 933 867	R 347 802 850	R 312 504 000	R 88 642 846	R 71 142 000	R 50 003 450	R 3 190 000
Percentage	27.28%	20.97%	20.61%	18.52%	5.25%	4.22%	2.96%	0.19%

The following observations can be noted from Figure 2-1, Figure 2-2 and Table 2-1:

The budget scenario results are assessed across Hessequa's Urban Development Boundaries (UDBs) to evaluate the spatial targeting of capital investment over the 10-year planning horizon. The distribution of planned expenditure across the municipality's defined settlement nodes is examined to determine the extent to which resource allocation reflects the municipality's spatial development strategy and long-term growth objectives.

- UDB Riversdale commands the largest share of planned capital expenditure at 27.28% (R460.3m), consistent with its role as the municipality's primary urban, economic, and administrative centre. Investment is concentrated in 2030/31 and 2031/32, driven by bulk water augmentation, solar energy infrastructure, and wastewater treatment works upgrades, all of which underpin Riversdale's capacity to absorb continued population growth and service demand over the medium term.
- UDB Stilbaai (20.97%, R353.9m) and UDB Heidelberg (20.61%, R347.8m) receive near-equivalent allocations, though with markedly different phasing profiles. Stilbaai's expenditure peaks in 2029/30 and 2033/34 around bulk water and sanitation commitments, whilst Heidelberg's investment is heavily back-loaded into 2034/35 and 2035/36, reflecting the delayed scheduling of a new water treatment works, a 5MW solar plant, and housing programmes constrained by the affordability envelope. Both nodes carry significant water security risks that render timely delivery of these outer-year projects critical to growth management.
- UDB Albertinia (18.52%, R312.5m) displays a phased ramp-up, with modest near-term expenditure on the Stasie Street road upgrading programme giving way to substantially elevated commitments from 2032/33 onward, principally the 5MW solar plant and battery energy storage system. The four principal UDBs collectively absorb 87.4% of total planned expenditure, a distribution that reflects a deliberate nodes-based investment strategy aligned with the municipality's SDF policy of directing capital toward compact, serviceable urban settlements.
- UDB Smaller Towns (5.25%, R88.6m), City Wide (4.22%, R71.1m), and Administrative HQ (2.96%, R50.0m) serve supporting roles within the overall spatial investment framework. The Smaller Towns allocation, covering Gouritsmond, Jongensfontein, Melkhoutfontein, Witsand, and Slangrivier, is heavily concentrated in 2035/36, reflecting the delayed scheduling of water and sanitation interventions in these nodes. UDB Slangrivier's near-negligible allocation (0.19%) and the absence of meaningful expenditure outside defined UDBs confirm that the budget scenario does not extend capital investment into dispersed rural areas, consistent with the municipality's urban edge management policy.

The spatial distribution of planned capital expenditure across Hessequa's UDBs demonstrates a coherent, nodes-based investment strategy that prioritises the four principal urban centres whilst deliberately limiting outward extension of capital-funded services. The back-loading of major infrastructure commitments in Heidelberg and Stilbaai introduces delivery risk where water security constraints are already identified as binding on growth. The municipality should establish clear trigger conditions for accelerating these projects should service pressures or demographic demand require earlier intervention than the current phasing permits.

2.3.2 Budget Scenario Outcome Analysis per Electoral Wards

In the analysis of the budget scenario results per Electoral Wards, the focus shifts towards understanding the allocation and utilisation of financial resources within specific electoral divisions. This examination seeks to illuminate how the budget scenario results are distributed across different wards, providing insights into the municipality's strategic investment priorities at a localised level. By scrutinising the budget scenario through the lens of Electoral Wards, this analysis unveils the geographic nuances that influence financial decisions, reflecting the municipality's commitment to addressing the unique needs and development requirements of each electoral area.Figure 2-3 and

Table 2-2 serve as valuable tools in comprehending the localised impact of budgetary decisions as per the budget scenario on the development landscape within each Electoral Ward.

Figure 2-3: Budget Scenario Results per Electoral Ward

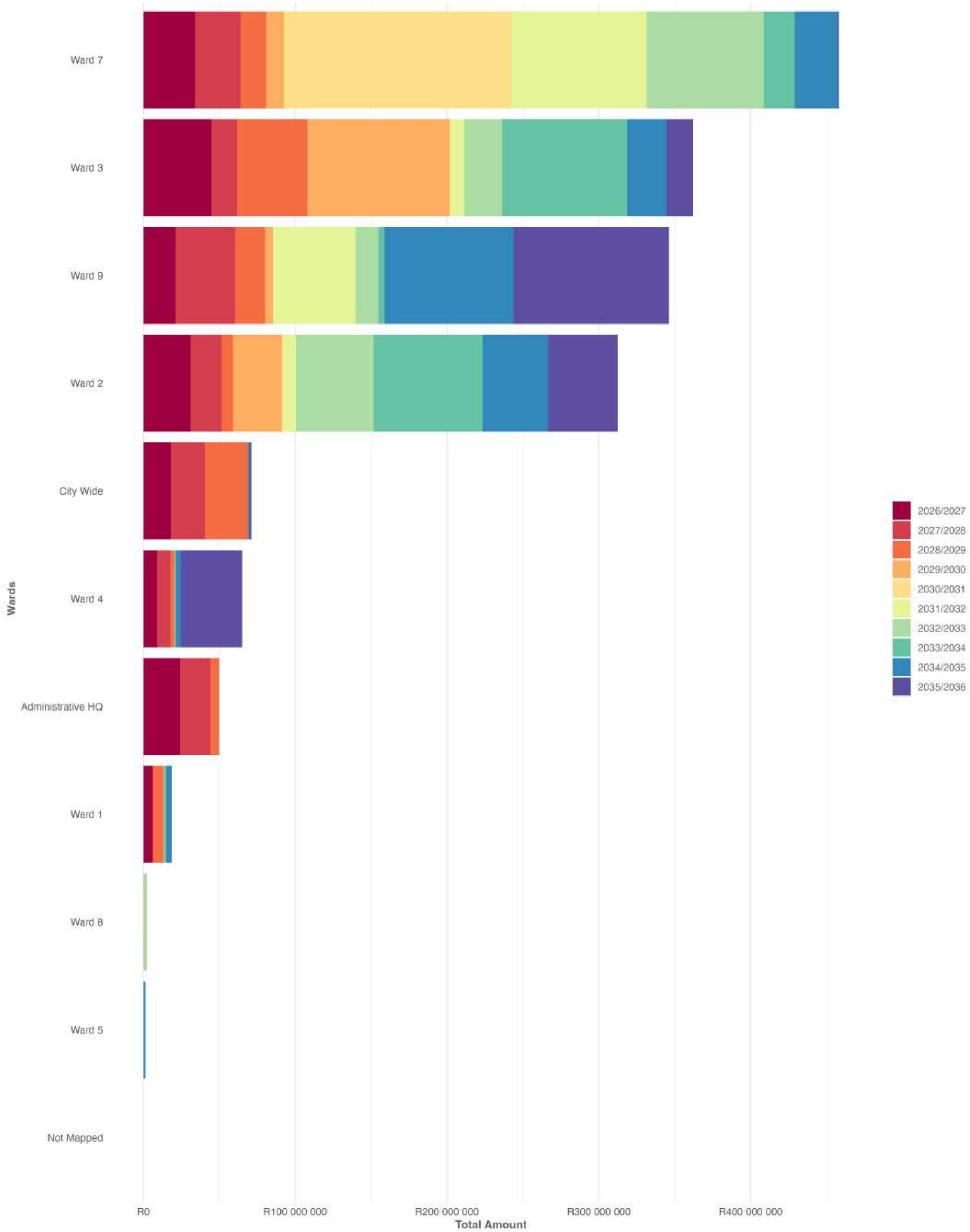

Table 2-2: Budget Scenario Results per Electoral Ward

2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	Total	Percentage
R 11 844 600	R 149 947 600	R 88 802 600	R 77 095 600	R 20 565 600	R 28 395 600	R 495 600	R 457 989 838	27.14%
R 93 707 000	R 500 000	R 9 048 000	R 24 899 800	R 82 419 800	R 25 590 800	R 17 926 467	R 362 196 301	21.46%
R 5 150 000	R 0	R 54 333 000	R 15 083 000	R 4 200 000	R 84 946 600	R 102 446 600	R 346 302 850	20.52%
R 32 143 000	R 800 000	R 8 500 000	R 51 160 000	R 71 704 000	R 43 314 000	R 45 860 000	R 312 504 000	18.52%
R 0	R 0	R 0	R 10 000	R 0	R 850 000	R 1 250 000	R 71 142 000	4.22%
R 100 000	R 300 000	R 0	R 0	R 432 000	R 3 317 600	R 40 513 600	R 65 079 200	3.86%
R 30 000	R 30 000	R 30 000	R 10 000	R 0	R 30 000	R 10 000	R 50 003 450	2.96%
R 135 000	R 130 000	R 90 000	R 0	R 1 349 000	R 3 574 000	R 0	R 18 591 212	1.10%
R 0	R 0	R 0	R 2 181 000	R 0	R 0	R 0	R 2 337 000	0.14%
R 0	R 0	R 0	R 0	R 0	R 1 500 000	R 0	R 1 500 000	0.09%
R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 4 666	0.00%
R 143 109 600	R 151 707 600	R 160 803 600	R 170 439 400	R 180 670 400	R 191 518 600	R 208 502 267	R 1 687 650 517	100.00%
8.48%	8.99%	9.53%	10.10%	10.71%	11.35%	12.35%	100.00%	0.00%

Wards	2026/2027	2027/2028	2028/2029
Ward 7	R 33 935 238	R 29 864 300	R 17 043 100
Ward 3	R 44 642 534	R 17 058 650	R 46 403 250
Ward 9	R 21 086 150	R 39 218 000	R 19 839 500
Ward 2	R 31 099 000	R 20 225 000	R 7 699 000
City Wide	R 18 005 000	R 22 456 000	R 28 571 000
Ward 4	R 8 933 000	R 8 740 000	R 2 743 000
Administrative HQ	R 24 091 450	R 20 089 250	R 5 682 750
Ward 1	R 5 828 212	R 618 000	R 6 867 000
Ward 8	R 0	R 0	R 156 000
Ward 5	R 0	R 0	R 0
Not Mapped	R 2 333	R 0	R 2 333
Total	R 187 622 917	R 158 269 200	R 135 006 933
Percentage	11.12%	9.38%	8.00%

The following observations can be noted from Figure 2-3 and Table 2-2:

The budget scenario results are assessed across Hessequa's nine electoral wards to evaluate the localised distribution of planned capital expenditure over the 10-year planning horizon. This analysis examines how investment is concentrated across wards, the strategic rationale underpinning ward-level allocations, and the degree to which the distribution reflects the municipality's service delivery and spatial development priorities.

- Ward 7 receives the highest allocation at 27.14% (R458.0m), encompassing Riversdale as the municipality's primary urban and economic centre. Expenditure is distributed across all ten financial years, with a pronounced peak in 2030/31 (R149.9m) driven by bulk water augmentation and solar energy infrastructure. The consistency and scale of investment in Ward 7 reflects Riversdale's function as the principal service delivery hub, where infrastructure capacity must keep pace with population growth, commercial activity, and densification pressure across the planning period.
- Ward 3 (21.46%, R362.2m) and Ward 9 (20.52%, R346.3m) are the second and third highest recipients, collectively accounting for 41.98% of total planned expenditure. Ward 3, which encompasses Stilbaai, carries significant bulk water and sanitation investment concentrated in 2029/30 (R93.7m) and 2033/34 (R82.4m), aligned with the town's coastal growth pressures. Ward 9, covering Heidelberg, is distinctly back-loaded with its largest commitments falling in 2031/32 (R54.3m), 2034/35 (R84.9m), and 2035/36 (R102.4m), reflecting the phased delivery of a new water treatment works, solar plant, and housing programmes. The convergence of these two wards on near-equivalent total allocations, despite serving different settlement profiles, underscores the municipality's balanced approach to addressing infrastructure deficits across its primary coastal and inland nodes.
- Ward 2 (18.52%, R312.5m) covers Albertinia and receives the fourth largest allocation, with a phased expenditure profile that grows substantially from 2032/33 onward as the solar plant and battery energy storage system enter the programme. Near-term investment is anchored by the Stasie Street road upgrading programme, which represents a committed obligation in the early years. Ward 2's allocation reflects Albertinia's

strategic position along the N2 corridor and its ongoing infrastructure development requirements across roads, water, sanitation, and energy sectors.

- Ward 4 (3.86%, R65.1m) and Ward 1 (1.10%, R18.6m) receive considerably smaller allocations, consistent with the scale and service delivery profile of the smaller settlements they contain. Ward 4 encompasses Witsand and associated coastal nodes, where investment is concentrated in the early years around water and sanitation interventions before tapering sharply. Ward 1, covering Gouritsmond and Melkhoutfontein, carries modest allocations spread across early and mid-period years, primarily addressing water supply and sanitation upgrades in these smaller coastal communities.
- Ward 8 (0.14%, R2.3m) and Ward 5 (0.09%, R1.5m) record near-negligible allocations within the fitted budget scenario, reflecting the limited capital demand spatially attributed to these wards within the 10-year affordability envelope. This does not necessarily indicate an absence of infrastructure need, but rather that projects associated with these wards either carry lower CPM priority scores, fall outside the fitted period, or are captured under City Wide or Administrative HQ categories that serve the municipality broadly. The Not Mapped category records a nominal amount of R4,666, confirming that project spatialisation is effectively complete within this scenario.
- City Wide (4.22%, R71.1m) and Administrative HQ (2.96%, R50.0m) allocations are not ward-specific but serve the municipality as a whole. City Wide expenditure, concentrated in 2027/28 and 2028/29, covers fleet replacement, waste management infrastructure, and ICT investments that benefit all wards. Administrative HQ expenditure is front-loaded in 2026/27 and 2027/28, reflecting office infrastructure and corporate services commitments at the municipal headquarters in Riversdale.

The ward-level distribution of planned capital expenditure confirms a deliberate spatial concentration of investment in the four principal wards (Wards 7, 3, 9, and 2), which collectively absorb 87.6% of total fitted expenditure. This pattern is consistent with the municipality's nodes-based spatial strategy and reflects the relative scale, population density, and infrastructure backlog of the major urban settlements. The near-zero allocations to Wards 5 and 8 warrant ongoing monitoring to ensure that service delivery obligations in these areas are not deferred beyond the planning horizon, and that projects currently classified outside the fitted envelope are actively tracked and advanced as affordability conditions evolve.

2.3.3 Budget Scenario Outcome Analysis per Priority Development Area (PDAs)

The analysis of the budget scenario results by Priority Development Areas (PDAs) provides an analysis of how financial resources are allocated and utilised within the zones defined by the Spatial Development Framework. This analysis aims to assess the effectiveness of spatial targeting by the municipality, determining whether resources are being directed toward areas of strategic importance as intended. This spatial perspective is crucial for understanding the alignment between the municipality's budgetary decisions and its development objectives. It allows for an assessment of whether the investments are reinforcing the intended spatial structure, fostering growth in priority areas, and addressing regional inequalities. Figure 2-4 and Table 2-3 serve as valuable tools in understanding this analysis.

Figure 2-4: Budget Scenario Results per Priority Development Area

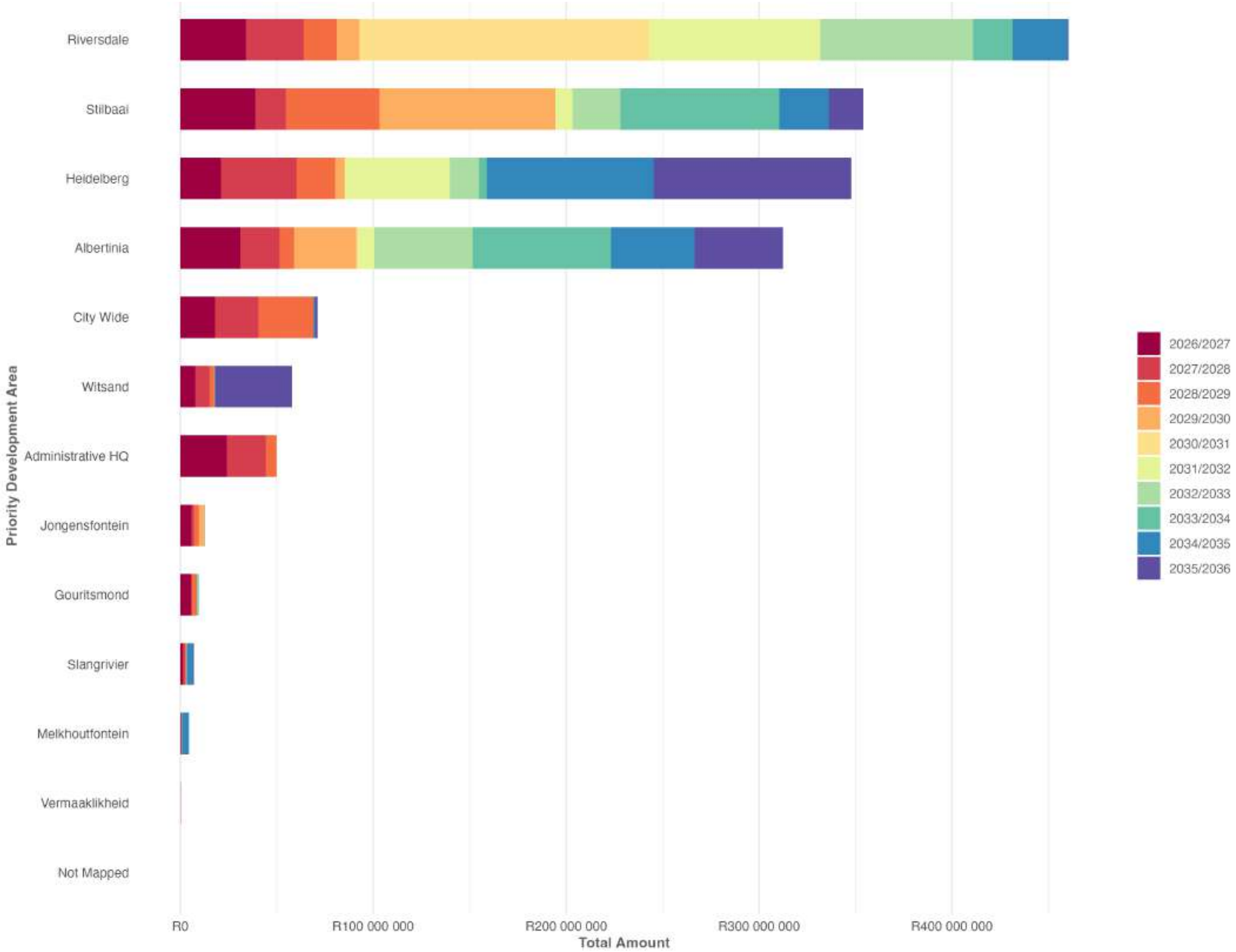

Table 2-3: Budget Scenario Results per Priority Development Area

2035/2036	Total	Percentage
R 495 600	R 460 326 838	27.28%
R 17 826 467	R 353 933 867	20.97%
R 102 446 600	R 347 802 850	20.61%
R 45 860 000	R 312 504 000	18.52%
R 1 250 000	R 71 142 000	4.22%
R 40 000 000	R 57 958 000	3.43%
R 10 000	R 50 003 450	2.96%
R 100 000	R 12 762 434	0.76%
R 0	R 9 563 212	0.57%
R 513 600	R 7 021 200	0.42%
R 0	R 4 528 000	0.27%
R 0	R 100 000	0.01%
R 0	R 4 666	0.00%
R 208 502 267	R 1 687 650 517	100.00%
12.35%	100.00%	

Priority Development Area	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035
Riversdale	R 33 935 238	R 29 864 300	R 17 199 100	R 11 844 600	R 149 947 600	R 88 802 600	R 79 276 600	R 20 565 600	R 28 395 600
Stilbaai	R 38 804 500	R 15 929 250	R 48 418 250	R 91 157 000	R 0	R 9 048 000	R 24 739 800	R 82 419 800	R 25 590 800
Heidelberg	R 21 086 150	R 39 218 000	R 19 839 500	R 5 150 000	R 0	R 54 333 000	R 15 083 000	R 4 200 000	R 86 446 600
Albertinia	R 31 099 000	R 20 225 000	R 7 699 000	R 32 143 000	R 800 000	R 8 500 000	R 51 160 000	R 71 704 000	R 43 314 000
City Wide	R 18 005 000	R 22 456 000	R 28 571 000	R 0	R 0	R 0	R 10 000	R 0	R 850 000
Witsand	R 7 683 000	R 7 450 000	R 2 343 000	R 50 000	R 0	R 0	R 0	R 432 000	R 0
Administrative HQ	R 24 091 450	R 20 089 250	R 5 682 750	R 30 000	R 30 000	R 30 000	R 10 000	R 0	R 30 000
Jongensfontein	R 5 838 034	R 1 129 400	R 2 485 000	R 2 550 000	R 500 000	R 0	R 160 000	R 0	R 0
Gouritsmond	R 5 428 212	R 618 000	R 2 342 000	R 85 000	R 0	R 90 000	R 0	R 1 000 000	R 0
Slangrivier	R 1 250 000	R 1 190 000	R 400 000	R 50 000	R 300 000	R 0	R 0	R 0	R 3 317 600
Melkhoutfontein	R 400 000	R 0	R 25 000	R 50 000	R 130 000	R 0	R 0	R 349 000	R 3 574 000
Vermaaklikheid	R 0	R 100 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Not Mapped	R 2 333	R 0	R 2 333	R 0	R 0	R 0	R 0	R 0	R 0
Total	R 187 622 917	R 158 269 200	R 135 006 933	R 143 109 600	R 151 707 600	R 160 803 600	R 170 439 400	R 180 670 400	R 191 518 600
Percentage	11.12%	9.38%	8.00%	8.48%	8.99%	9.53%	10.10%	10.71%	11.35%

The following observations can be noted from Figure 2-4 and Table 2-4:

The budget scenario results are assessed across Hessequa's Priority Development Areas (PDAs) as defined in the Spatial Development Framework, to evaluate the extent to which planned capital expenditure is directed toward strategically designated settlement nodes. This analysis examines the concentration of investment across PDAs, the rationale underpinning the distribution hierarchy, and the degree to which the allocation pattern reinforces the municipality's spatial development objectives over the 10-year planning horizon.

- Riversdale commands the largest PDA allocation at 27.28% (R460.3m), affirming its status as the municipality's first-order settlement and primary growth node. Investment spans all ten financial years, with a dominant peak in 2030/31 (R149.9m) driven by bulk water augmentation and solar energy infrastructure. The sustained and front-anchored nature of Riversdale's expenditure profile reflects the SDF's intent to consolidate and expand infrastructure capacity in the municipality's principal economic and administrative centre, where densification pressure and service demand are most acute.
- Stilbaai (20.97%, R353.9m) and Heidelberg (20.61%, R347.8m) rank as the second and third PDAs by allocation, with near-equivalent totals masking divergent delivery profiles. Stilbaai's investment is concentrated in 2029/30 (R91.2m) and 2033/34 (R82.4m), anchored by bulk water pipeline and wastewater treatment commitments that respond to the town's coastal growth trajectory. Heidelberg's allocation is heavily back-loaded, with 54.9% of its total expenditure falling in 2034/35 and 2035/36, reflecting the delayed scheduling of the new water treatment works and solar plant. Both PDAs are classified as significant growth nodes in the SDF, and the scale of their combined allocation of 41.58% confirms that the budget scenario is materially aligned with the spatial strategy's nodal investment priorities.
- Albertinia (18.52%, R312.5m) consolidates its position as the fourth primary PDA, with a phased investment profile that builds toward the outer years of the plan. Near-term expenditure is anchored by committed road infrastructure, whilst the substantial commitments from 2032/33 onward reflect the scheduled delivery of the 5MW solar plant and battery energy storage system. The four principal PDAs collectively absorb 87.38% of total fitted expenditure, a concentration that is consistent with the SDF's hierarchical settlement model and the principle that capital investment should reinforce existing urban nodes rather than facilitate dispersed development.
- Witsand (3.43%, R57.96m) receives the largest allocation among the secondary PDAs, with investment concentrated in the early years of the plan around water supply and sanitation interventions, including desalination infrastructure. A notable outer-year commitment of R40.0m in 2035/36 reflects a significant project entering the programme in the latter period. Jongensfontein (0.76%, R12.8m) and Gouritsmond (0.57%, R9.6m) receive modest allocations spread across the early years, primarily addressing water supply and wastewater treatment constraints that the SDF identifies as preconditions for any further development approvals in these coastal nodes. Slangrivier (0.42%, R7.0m) and Melkhoutfontein (0.27%, R4.5m) carry small but targeted allocations, consistent with their classification as lower-order settlements with limited but essential infrastructure requirements.
- Vermaaklikheid records a nominal allocation of R100,000 (0.01%), confirming that this settlement, classified as a low-impact rural node in the SDF, falls effectively outside the capital investment programme for the current planning horizon. The Not Mapped category records a negligible amount of R4,666, indicating that project spatialisation across PDAs is substantially complete within the fitted scenario. City Wide (4.22%, R71.1m) and Administrative HQ (2.96%, R50.0m) expenditure, whilst not attributable to specific PDAs, supports service delivery across all nodes through fleet, ICT, waste management, and corporate infrastructure investment.

The PDA-based distribution of planned capital expenditure demonstrates strong alignment between the budget scenario and the municipality's spatial development hierarchy. The concentration of 87.38% of fitted expenditure across the four principal PDAs reflects a deliberate strategy to channel resources toward settlements with the greatest growth potential, infrastructure demand, and service delivery responsibility. Investment in secondary PDAs, whilst proportionally modest, is strategically targeted at removing binding infrastructure constraints in coastal nodes where development moratoriums or capacity ceilings would otherwise impede growth. The municipality should ensure that annual CEF reviews progressively refine the spatialisation of projects across all PDAs, and that the outer-year commitments in Heidelberg and Stilbaai are subject to active delivery monitoring given their critical role in sustaining growth trajectories within these priority nodes.

2.3.4 Budget Scenario Outcome Analysis per Pro-Poor Areas

The budget scenario will analyse how financial allocations are dedicated to pro-poor areas, assessing the impact of these investments on both regional upliftment and overall municipal stability. Whilst allocating budget resources to poor areas is crucial for addressing challenges like inadequate infrastructure, limited services, and low income levels. By focusing investments in these pro-poor regions, the municipality can improve living conditions, boost public services, and stimulate local economies, which can help break the cycle of poverty. However, it is equally important to maintain funding for non-poor areas to ensure infrastructure upkeep and support broader economic growth. Figure 2-5 and Table 2-4 serve as valuable tools in understanding this analysis.

Figure 2-5: Budget Scenario Results by poor vs. non-poor expenditure analysis

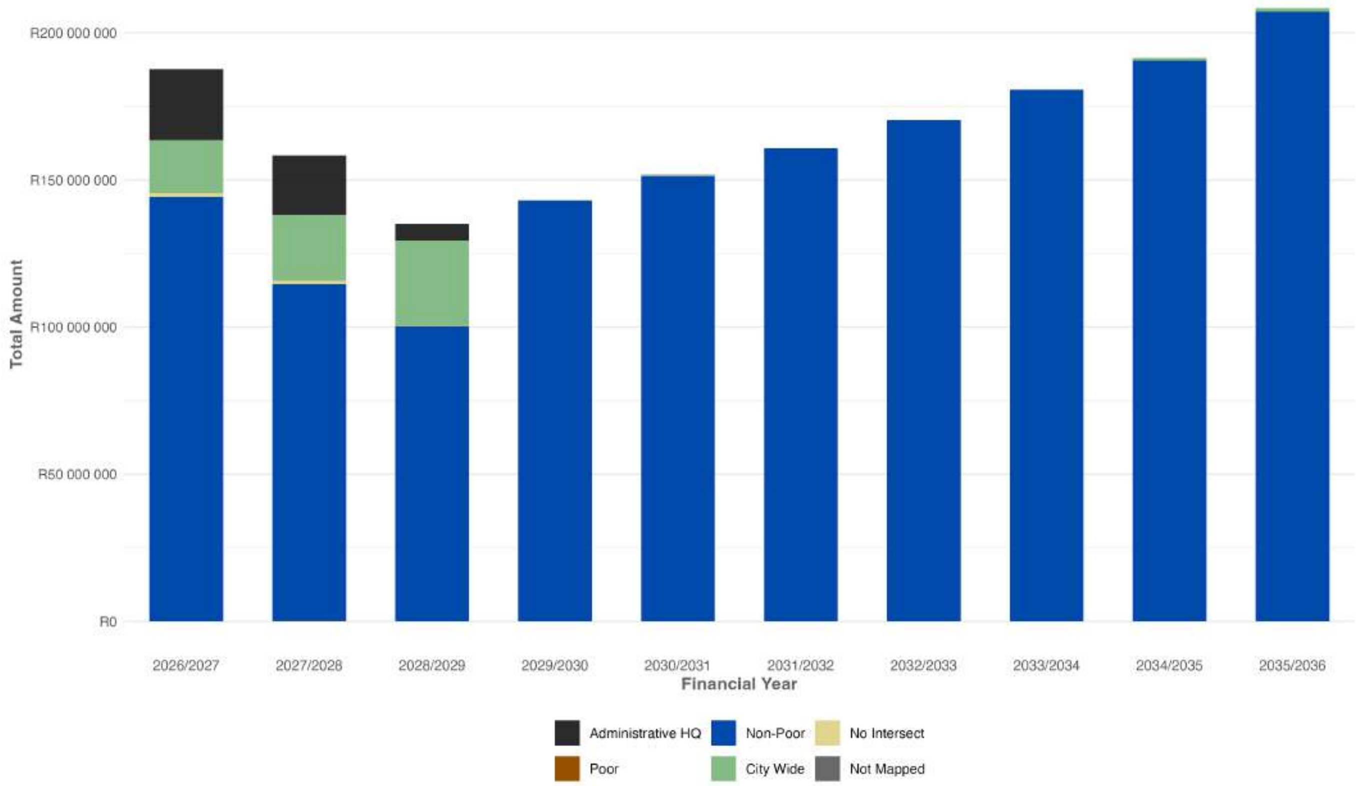

Table 2-4: Budget Scenario Results by poor vs. non-poor expenditure analysis

Poor : Non-Poor	1:0.0	1:0.0	1:0.0	1:0.0	1:0.0	1:0.0	1:0.0	1:0.0	1:0.0	1:0.0	1:0.0

Year	Not Mapped	No Intersect	City Wide	Administrative HQ	Poor	Non-Poor	Total
2026/2027	R 2 333	R 1 250 000	R 18 005 000	R 24 091 450	R 0	R 144 274 134	R 163 531 467
2027/2028	R 0	R 1 190 000	R 22 456 000	R 20 089 250	R 100 000	R 114 433 950	R 138 179 950
2028/2029	R 2 333	R 400 000	R 28 571 000	R 5 682 750	R 0	R 100 350 850	R 129 324 183
2029/2030	R 0	R 50 000	R 0	R 30 000	R 0	R 143 029 600	R 143 079 600
2030/2031	R 0	R 300 000	R 0	R 30 000	R 0	R 151 377 600	R 151 677 600
2031/2032	R 0	R 0	R 0	R 30 000	R 0	R 160 773 600	R 160 773 600
2032/2033	R 0	R 0	R 10 000	R 10 000	R 0	R 170 419 400	R 170 429 400
2033/2034	R 0	R 0	R 0	R 0	R 0	R 180 670 400	R 180 670 400
2034/2035	R 0	R 0	R 850 000	R 30 000	R 0	R 190 638 600	R 191 488 600
2035/2036	R 0	R 0	R 1 250 000	R 10 000	R 0	R 207 242 267	R 208 492 267
Total	R 4 666	R 3 190 000	R 71 142 000	R 50 003 450	R 100 000	R 1 563 210 401	R 1 637 647 067
Percentage	0.00%	0.19%	4.34%	3.05%	0.01%	95.45%	100.00%

The following observations can be noted from Figure 2-5 and Table 2-4:

The budget scenario results are assessed through the lens of pro-poor spatial classification to evaluate the extent to which planned capital expenditure is directed toward areas of socio-economic disadvantage within Hessequa. This analysis examines the distribution between poor and non-poor areas, the rationale underpinning the allocation pattern, and the implications for equitable service delivery and poverty alleviation over the 10-year planning horizon.

- Pro-poor areas receive a nominal allocation of R100,000 (0.01%) of total fitted expenditure, confined to a single project in 2027/28. The Poor to Non-Poor ratio registers as 1:0.0 across all ten financial years, confirming that no meaningful capital investment is spatially classified within designated pro-poor areas in any year of the scenario. This outcome does not necessarily indicate an absence of pro-poor intent in the municipality's investment programme, but rather reflects the spatial classification methodology applied, wherein projects are assigned to their primary geographic node rather than to socio-economic overlay zones. Many infrastructure projects in Riversdale, Heidelberg, Albertinia, and other principal nodes directly serve low-income and historically disadvantaged communities without being formally classified as pro-poor interventions.

- Non-poor areas absorb 95.45% (R1,563.2m) of total fitted expenditure, a concentration that reflects both the spatial classification framework and the municipality's nodes-based investment strategy. The bulk of this expenditure is directed at bulk water, sanitation, energy, and road infrastructure within the four principal urban nodes, which serve mixed-income populations and underpin broad-based service delivery across the municipal area. The consistency of non-poor classification across all ten years, with annual totals ranging from R100.4m in 2028/29 to R207.2m in 2035/36, confirms that the fitted budget scenario is structurally anchored in urban node investment rather than targeted socio-economic area interventions.
- City Wide (4.34%, R71.1m) and Administrative HQ (3.05%, R50.0m) allocations serve cross-cutting municipal functions that benefit all socio-economic groups without being spatially attributable to specific areas. Fleet replacement, waste management infrastructure, and ICT investment under the City Wide category support service delivery across poor and non-poor areas alike, whilst Administrative HQ expenditure sustains the operational capacity of the municipality as a whole. These categories are front-loaded in the early years of the plan, reflecting committed obligations rather than discretionary allocations.
- The No Intersect category (0.19%, R3.2m) captures projects that do not spatially align with either pro-poor or non-poor classifications, primarily comprising Slangrivier infrastructure interventions concentrated in the early years of the plan. This modest allocation reflects the limited extent of areas that fall outside both classification categories within the municipal boundary. The Not Mapped category records a negligible R4,666, confirming that spatial classification of projects within the pro-poor framework is effectively complete for the fitted scenario.

The pro-poor analysis reveals a structural characteristic of the fitted budget scenario that warrants careful interpretation. The near-total concentration of expenditure within non-poor spatial classifications does not reflect an absence of social investment, but rather data limitations. Housing developments, water reticulation extensions, public amenity upgrades, and sanitation network expansions in Riversdale, Heidelberg, and Albertinia materially improve conditions for low-income households, even where the projects are not formally classified as pro-poor interventions. The municipality should consider refining its spatial classification methodology in future CEF iterations to more accurately capture the socio-economic beneficiary profile of infrastructure projects, ensuring that the contribution of capital investment to poverty alleviation and equitable service delivery is properly reflected in the analytical framework.

2.4 Budget Scenario as per the mSCOA Perspectives

In the subsequent sections, the budget scenario outcomes will be explored through the lens of the Municipal Standard Chart of Accounts (mSCOA). The National Treasury has introduced Integrated Financial Management and Internal Control System processes for local government, a significant component of which is the implementation of the Regulation of a Standard Chart of Accounts—commonly known as mSCOA. This standardised financial transaction classification framework, in accordance with mSCOA, gazetted on April 22, 2014 (Gazette No 37577), plays a pivotal role in ensuring consistency and uniformity in financial reporting for municipalities.

2.4.1 Budget Scenario Outcome Analysis per mSCOA Asset Type

In this section, a detailed analysis is conducted of the budget scenario results based on the mSCOA Asset Type. This perspective involves the intricate details of how the budget scenario results is allocated and managed across various asset types within the municipal environment. The visual representations in Table 2-5, Table 2-6 and Figure 2-6 illustrate the budget scenario results per Asset Type and Sub-Type. This analysis not only sheds light on the fiscal dynamics of the municipality but also facilitates a nuanced understanding of the prioritisation and strategic planning associated with distinct asset types.

Table 2-5: Budget Scenario Results per Asset Type and Sub-Asset Analysis

Asset Type	Asset Total	Asset Percentage	Sub-Type	Sub-Type Total	Sub-Type Percentage
Water Supply Infrastructure	R 459 704 332	27.24%	Bulk Mains	R 246 682 000	14.62%
			Reservoirs	R 79 702 000	4.72%
			Water Treatment Works	R 74 320 000	4.40%
			Dams and Weirs	R 40 000 000	2.37%
			Distribution	R 8 126 332	0.48%
			Boreholes	R 4 999 000	0.30%
			Pump Station	R 2 575 000	0.15%
Sanitation Infrastructure	R 363 195 639	21.52%	Pump Stations	R 2 100 000	0.12%
			Distribution Points	R 1 200 000	0.07%
			Waste Water Treatment Works	R 151 403 038	8.97%
Electrical Infrastructure	R 337 356 000	19.99%	Reticulation	R 126 593 001	7.50%
			Pump Station	R 75 899 600	4.50%
			Outfall Sewers	R 8 000 000	0.47%
			Capital Spares	R 1 300 000	0.08%
			Power Plants	R 243 500 000	14.43%
			MV Substations	R 38 000 000	2.25%
			MV Networks	R 35 436 000	2.10%
			LV Networks	R 18 220 000	1.08%
			MV Switching Stations	R 2 200 000	0.13%
Roads Infrastructure	R 134 897 484	7.99%	Roads	R 130 297 484	7.72%
			Road Structures	R 2 700 000	0.16%
			Road Furniture	R 1 900 000	0.11%
Solid Waste Infrastructure	R 92 422 400	5.48%	Landfill Sites	R 51 000 000	3.02%
			Waste Processing Facilities	R 27 422 400	1.62%
			Waste Separation Facilities	R 14 000 000	0.83%
Community Assets	R 85 244 212	5.05%	Sport and Recreation Facilities	R 55 099 212	3.26%
			Community Facilities	R 30 145 000	1.79%
Other Assets	R 52 780 000	3.13%	Housing	R 28 200 000	1.67%
			Operational Buildings	R 24 580 000	1.46%
Machinery and Equipment	R 48 333 450	2.86%	No Selection	R 48 333 450	2.86%
Storm water Infrastructure	R 45 950 000	2.72%	Drainage Collection	R 34 000 000	2.01%
			Storm water Conveyance	R 11 950 000	0.71%
Transport Assets	R 43 810 000	2.60%	No Selection	R 43 810 000	2.60%
Computer Equipment	R 16 168 500	0.96%	No Selection	R 16 168 500	0.96%
Information and Communication Infrastructure	R 4 790 000	0.28%	Distribution Layers	R 3 650 000	0.22%

Asset Type	Asset Total	Asset Percentage	Sub-Type	Sub-Type Total	Sub-Type Percentage
			Data Centres	R 950 000	0.06%
			Core Layers	R 190 000	0.01%
Furniture and Office Equipment	R 2 248 500	0.13%	No Selection	R 2 248 500	0.13%
Coastal Infrastructure	R 600 000	0.04%	Piers	R 600 000	0.04%
Heritage Assets	R 150 000	0.01%	Works of Art	R 150 000	0.01%
Total	R1 687 650 517	100%		R1 687 650 517	100%

Table 2-6: Budget Scenario Results per Asset Type Over Time

2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036
R 40 906 000	R 25 000 000	R 77 000 000	R 70 021 000	R 66 290 000	R 0	R 13 000 000	R 76 000 000
R 20 778 600	R 14 994 600	R 779 600	R 32 074 600	R 39 028 400	R 94 070 400	R 80 698 600	R 39 062 267
R 15 150 000	R 35 000 000	R 50 000 000	R 0	R 46 000 000	R 46 000 000	R 47 500 000	R 46 000 000
R 23 050 000	R 50 000 000	R 0	R 0	R 0	R 0	R 0	R 0
R 0	R 2 000 000	R 11 300 000	R 21 800 000	R 1 300 000	R 16 000 000	R 3 500 000	R 25 000 000
R 11 930 000	R 15 935 000	R 11 220 000	R 11 550 000	R 5 630 000	R 6 600 000	R 6 480 000	R 1 690 000
R 4 023 000	R 0	R 1 328 000	R 5 328 000	R 2 181 000	R 0	R 16 440 000	R 0
R 7 150 000	R 0	R 0	R 0	R 0	R 18 000 000	R 2 350 000	R 2 350 000
R 3 787 833	R 150 000	R 50 000	R 0	R 10 000	R 0	R 21 550 000	R 18 400 000
R 4 000 000	R 0	R 0	R 20 000 000	R 10 000 000	R 0	R 0	R 0
R 2 180 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
R 950 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
R 451 500	R 30 000	R 30 000	R 30 000	R 0	R 0	R 0	R 0
R 600 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
R 50 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
R 135 006 933	R 143 109 600	R 151 707 600	R 160 803 600	R 170 439 400	R 180 670 400	R 191 518 600	R 208 502 267
7.72%	8.19%	8.68%	9.20%	9.75%	10.34%	10.96%	11.93%

Type	2026/2027	2027/2028
Water Supply Infrastructure	R 46 370 666	R 45 116 666
Sanitation Infrastructure	R 24 246 305	R 17 462 267
Electrical Infrastructure	R 29 370 000	R 22 336 000
Roads Infrastructure	R 35 648 817	R 26 198 667
Solid Waste Infrastructure	R 0	R 11 522 400
Community Assets	R 7 804 212	R 6 405 000
Other Assets	R 12 530 000	R 10 950 000
Transport Assets	R 9 230 000	R 4 730 000
Machinery and Equipment	R 2 355 617	R 2 030 000
Storm water Infrastructure	R 6 700 000	R 5 250 000
Computer Equipment	R 9 630 500	R 4 358 000
Information and Communication	R 2 540 000	R 1 300 000
Furniture and Office	R 1 196 800	R 510 200
Coastal Infrastructure	R 0	R 0
Heritage Assets	R 0	R 100 000
Total	R 187 622 917	R 158 269 200
Percentage	10.73%	9.05%

Figure 2-6: Budget Scenario Results per Asset Type Analysis

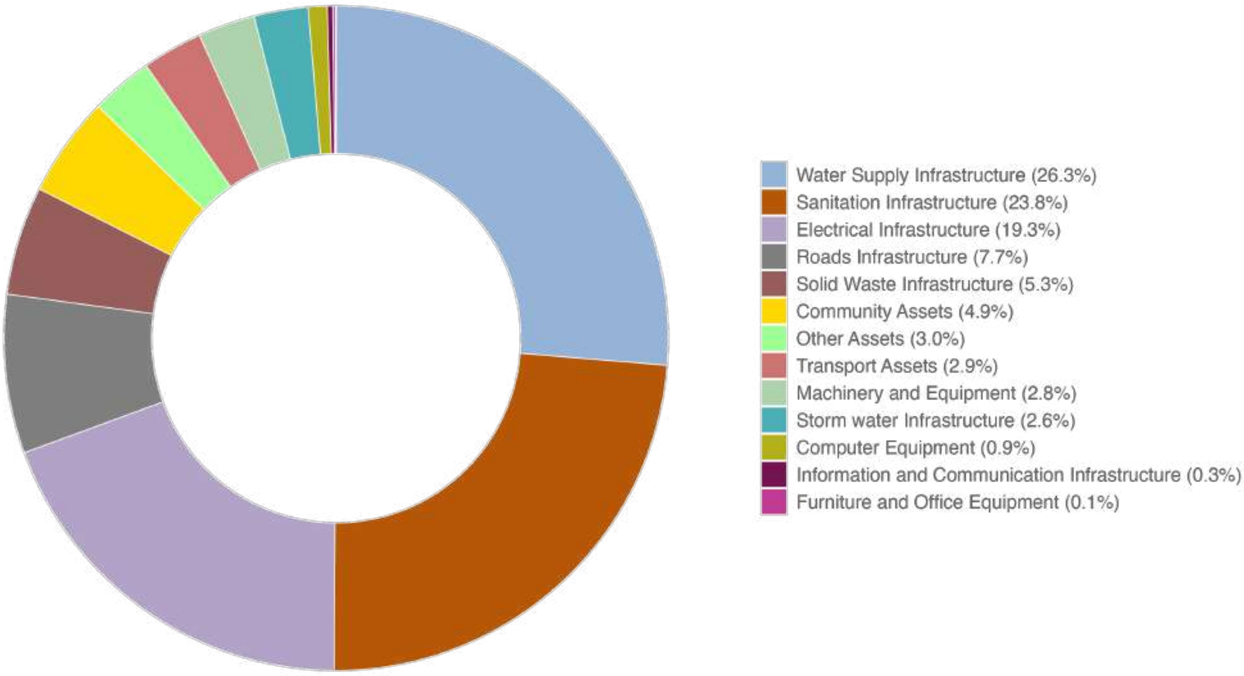

Figure 2-7: Budget Scenario Results per Asset Sub-Type Analysis

The following observations can be noted from Table 2-5, Table 2-6 as well as Figure 2-6 and Figure 2-7:

The budget scenario results are assessed through the mSCOA Asset Type classification to evaluate how planned capital expenditure is distributed across infrastructure categories and what this distribution reveals about the municipality's investment priorities, service delivery obligations, and long-term asset management strategy over the 10-year planning horizon.

- Water Supply Infrastructure commands the largest single asset type allocation at 27.24% (R459.7m), with Bulk Mains representing the dominant sub-type at 14.62% (R246.7m). Annual water supply expenditure is front-loaded, peaking at R46.4m in 2026/27 and R45.1m in 2027/28 before declining through 2029/30 (R25.0m), then recovering substantially in 2030/31 (R77.0m) and 2032/33 (R66.3m) as bulk augmentation programmes in Riversdale and Stilbaai reach implementation. Reservoirs (R79.7m), Water Treatment Works (R74.3m), and Dams and Weirs (R40.0m) address storage, treatment, and source augmentation requirements across the principal nodes. The scale and multi-year persistence of water supply investment confirms that securing bulk water capacity is the single most pressing capital obligation facing the municipality across the planning horizon.

- Sanitation Infrastructure accounts for 21.52% (R363.2m), anchored by Waste Water Treatment Works at 8.97% (R151.4m) and Reticulation at 7.50% (R126.6m). Annual sanitation expenditure exhibits a pronounced mid-to-late period concentration, with 2033/34 recording the highest single-year allocation at R94.1m, driven by wastewater treatment works upgrades in Heidelberg and Albertinia. Pump Stations (R75.9m) address conveyance capacity across multiple nodes, whilst Outfall Sewers (R8.0m) extend reticulation in growth areas. Together, water supply and sanitation infrastructure absorb 48.76% of total planned expenditure, affirming that the provision and management of basic water services constitutes the core capital commitment of the municipality over the decade.
- Electrical Infrastructure represents 19.99% (R337.4m), dominated by Power Plants at 14.43% (R243.5m) encompassing the scheduled 5MW solar plants with battery energy storage systems across Albertinia, Heidelberg, and Riversdale. Electrical expenditure is distinctly back-loaded, with negligible power plant investment in the early years giving way to concentrated commitments of R46.0m to R50.0m annually from 2030/31 onward as renewable energy projects enter their delivery windows. MV Substations (R38.0m), MV Networks (R35.4m), and LV Networks (R18.2m) address network capacity and reliability requirements. The scale of renewable energy investment signals a deliberate long-term transition toward energy self-sufficiency and grid resilience that becomes the dominant capital theme of the outer plan years.
- Roads Infrastructure (7.99%, R134.9m) is anchored by the Roads sub-type at 7.72% (R130.3m), capturing both the committed Stasie Street upgrading programme in Albertinia and the broader municipal roads programme. Roads expenditure is concentrated in the early years, peaking at R35.6m in 2026/27 and R26.2m in 2027/28, before declining sharply through the mid-period and recording no expenditure from 2031/32 onward in this category. This profile reflects the committed nature of early-period road obligations and the limited capacity of the affordability envelope to accommodate further road capital investment in later years. Solid Waste Infrastructure (5.48%, R92.4m) covers landfill closures (R51.0m), waste processing facilities (R27.4m), and waste separation infrastructure (R14.0m), with expenditure concentrated in 2027/28 (R11.5m) and 2031/32 (R21.8m), consistent with the phased implementation of the municipality's waste management compliance obligations.
- Community Assets (5.05%, R85.2m) comprise Sport and Recreation Facilities (R55.1m) and Community Facilities (R30.1m), with expenditure distributed across the early and mid-period years. Other Assets (3.13%, R52.8m) cover housing top structures and serviced sites (R28.2m) alongside operational buildings (R24.6m), concentrated in the near term. Transport Assets (2.60%, R43.8m) and Machinery and Equipment (2.86%, R48.3m) capture fleet and plant replacement obligations spread across the plan, with machinery expenditure peaking at R21.6m in 2034/35. Stormwater Infrastructure (2.72%, R46.0m) is anchored in 2031/32 (R20.0m) and 2032/33 (R10.0m), addressing drainage requirements primarily in Riversdale and Albertinia. Computer Equipment (0.96%, R16.2m), Information and Communication Infrastructure (0.28%, R4.8m), Furniture and Office Equipment (0.13%, R2.2m), Coastal Infrastructure (0.04%, R600,000), and Heritage Assets (0.01%, R150,000) record modest allocations consistent with their limited scope within the capital programme.

The mSCOA asset type distribution confirms that Hessequa's planned capital expenditure is structurally anchored in basic service infrastructure, with water supply, sanitation, and electrical infrastructure collectively accounting for 68.75% of total fitted expenditure. The annual expenditure profiles across these three dominant asset types reveal a coherent sequencing logic: water supply investment is front-loaded to address near-term bulk capacity constraints, sanitation investment peaks in the mid-period as treatment works upgrades are implemented, and electrical infrastructure expenditure is back-loaded as renewable energy projects enter the programme in the outer years. The municipality should ensure that asset management plans across all categories are aligned with this investment profile, so that renewal and maintenance obligations arising from new infrastructure are adequately provisioned in future operating budgets.

2.4.2 Budget Scenario Outcome Analysis per mSCOA Action

In this section, the focus shifts to the budget scenario results analysis per mSCOA Action, particularly concentrating on new or upgrading assets. This examination closely inspects the budget scenario results landscape to reveal how resources are planned and managed concerning the implementation or enhancement of assets within the framework of the mSCOA actions. Figure 2-8 and Table 2-7 provide a visual representation of these budget scenario results allocations and their implications for different asset-related actions. By zeroing in on actions related to the introduction or improvement of assets, the aim is to uncover the strategic decisions and priorities guiding the municipality's developmental initiatives. This analysis offers a nuanced understanding of the fiscal implications associated with creating new assets or enhancing existing ones, providing valuable insights into the dynamic interplay between budget allocations, mSCOA classifications, and the municipality's overarching goals for asset development and improvement.

Figure 2-8: Budget Scenario Results per Action

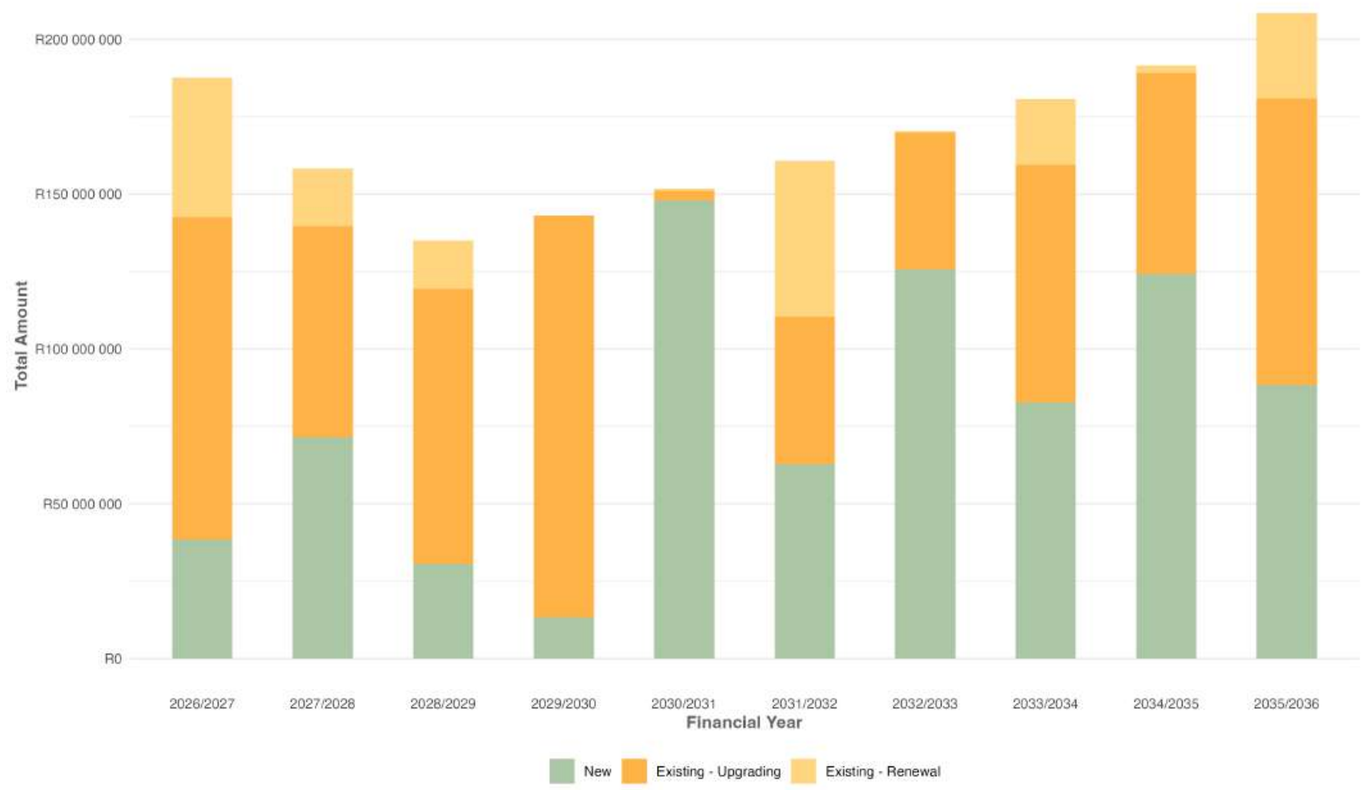

Table 2-7: Budget Scenario Results per Action

Ratio (Existing:New)	1:0.26	1:0.82	1:0.29	1:0.10	1:39.83	1:0.64	1:2.82	1:0.84	1:1.85	1:0.74	1:0.87

Financial Year	Renewal	Renewal Percentage	Upgrading	Upgrading Percentage	New	New Percentage	Total
2026/2027	R 45 076 250	24.70%	R 104 094 000	14.48%	R 38 452 667	4.89%	R 187 622 917
2027/2028	R 18 638 200	10.21%	R 68 108 600	9.47%	R 71 522 400	9.10%	R 158 269 200
2028/2029	R 15 647 000	8.57%	R 88 646 600	12.33%	R 30 713 333	3.91%	R 135 006 933
2029/2030	R 35 000	0.02%	R 129 688 600	18.03%	R 13 386 000	1.70%	R 143 109 600
2030/2031	R 720 000	0.39%	R 2 995 600	0.42%	R 147 992 000	18.83%	R 151 707 600
2031/2032	R 50 450 000	27.65%	R 47 563 600	6.61%	R 62 790 000	7.99%	R 160 803 600
2032/2033	R 630 000	0.35%	R 44 019 600	6.12%	R 125 789 800	16.00%	R 170 439 400
2033/2034	R 21 232 000	11.63%	R 76 725 600	10.67%	R 82 712 800	10.52%	R 180 670 400
2034/2035	R 2 380 000	1.30%	R 64 907 200	9.03%	R 124 231 400	15.80%	R 191 518 600
2035/2036	R 27 680 000	15.17%	R 92 369 200	12.84%	R 88 453 067	11.25%	R 208 502 267
Total	R 182 488 450	100.00%	R 719 118 600	100.00%	R 786 043 467	100.00%	R 1 687 650 517

The following observations can be made from Figure 2-8 and Table 2-7:

The budget scenario results are assessed through the mSCOA Action classification to evaluate the distribution of planned capital expenditure between new asset creation, upgrading of existing assets, and renewal of existing assets. This analysis examines what the action profile reveals about the municipality's infrastructure development strategy, its approach to asset lifecycle management, and the long-term financial sustainability implications of the planned investment programme over the 10-year horizon.

- New asset investment accounts for 46.58% (R786.0m) of total planned expenditure, representing the largest single action category. However, the annual distribution of new asset investment is highly uneven, with the Existing-to-New ratio reaching an exceptional 1:39.83 in 2030/31 (R148.0m) when Riversdale's bulk water augmentation programme dominates the programme, compared to a ratio of only 1:0.10 in 2029/30 (R13.4m) when upgrading and renewal obligations consume virtually the entire annual envelope. Excluding this 2030/31 spike, the underlying new asset investment profile is considerably more moderate, averaging approximately R71.0m per year across the remaining nine years. This volatility reflects the lumpy nature of bulk infrastructure procurement rather than a consistent strategic preference for new development over asset stewardship.
- Upgrading of existing assets represents 42.61% (R719.1m) of total planned expenditure, constituting the second largest action category and confirming that enhancement of existing infrastructure is a substantial and sustained commitment throughout the planning horizon. Upgrading expenditure is most pronounced in 2026/27 (R104.1m), 2028/29 (R88.6m), and 2029/30 (R129.7m), reflecting committed wastewater treatment works upgrades, road upgrading programmes, and bulk water network enhancements across the principal nodes. The consistently elevated upgrading allocation in the early-to-mid period of the plan demonstrates that the municipality is actively investing in improving the performance and capacity of its existing asset base rather than deferring enhancement obligations.
- Renewal of existing assets accounts for 10.81% (R182.5m) of total planned expenditure, the smallest of the three action categories. Renewal expenditure is concentrated in 2026/27 (R45.1m) and 2031/32 (R50.5m), with notably low allocations in 2029/30 (R35,000) and 2032/33 (R630,000). The 2031/32 renewal peak is driven by fleet and equipment replacement cycles across multiple departments. The relatively modest renewal allocation as a proportion of total expenditure warrants attention from an asset management perspective: whilst the municipality's infrastructure assets are partially new or recently upgraded, the long-term cost of deferred renewal typically exceeds the cost of planned replacement, and the current renewal profile suggests that some asset classes face replacement pressure beyond the ten-year horizon.
- The combined Existing action categories (upgrading plus renewal) total 53.42% (R901.6m), marginally exceeding new asset investment at 46.58%. This overall balance is broadly appropriate for a municipality managing an established asset base whilst simultaneously addressing growth-driven infrastructure demand. The split is consistent with a capital programme serving both expansion and consolidation objectives, though the dominance of upgrading over renewal within the existing asset envelope suggests that the programme prioritises performance enhancement over like-for-like replacement. The Existing-to-New ratio of 1:0.87 across the full ten years confirms that existing asset investment collectively outpaces new asset creation, a more sustainable profile than the isolated 2030/31 spike would suggest in isolation.

The mSCOA action analysis reveals a capital programme that, viewed across the full decade, maintains a defensible balance between new asset development and existing asset investment. The apparent front-loading of new asset expenditure in 2030/31 is a function of bulk water infrastructure sequencing rather than a structural bias toward greenfield development. The relatively low renewal allocation warrants ongoing monitoring through the annual CEF review process, particularly as the municipality's infrastructure portfolio ages and renewal obligations intensify in the post-horizon period. The Long-Term Financial Plan should ensure that depreciation-funded renewal provisions are aligned with the emerging asset replacement schedule, and that the transition from capital expansion to asset stewardship is adequately provisioned as the programme matures.

2.4.3 Budget Scenario Outcome Analysis per Infrastructure and Non-Infrastructure Factors

This examination is pivotal in understanding how the budget scenario results is distributed and managed within these distinct realms of municipal development. By differentiating between infrastructure and non-infrastructure elements, it offers an overview of the budgetary allocations and priorities associated with both sectors. Figure 2-9 and Table 2-8 provide a visual representation of these capital expenditure allocations and their implications for both categories.

This analysis serves as a strategic lens, providing insights into the municipality's approach to balancing investments in physical structures, utilities, and other tangible assets against non-physical aspects such as policies, programs, and services. The ensuing exploration sheds light on the nuanced decision-making process that underlies the budget scenario, contributing to a holistic understanding of the municipality's development strategy and its impact on both physical and non-physical dimensions of community growth. Non-physical dimensions encompass intangible elements such as policies, programs and services that contribute to community well-being. Municipalities allocate funds to develop and implement regulations, social services and cultural initiatives, representing a strategic approach to balancing investments in tangible infrastructure with non-physical aspects. This includes directing resources toward educational programs, healthcare services, community engagement efforts and technology infrastructure. This sheds light on the municipality's nuanced decision-making process, offering insights into how budgetary allocations impact both the physical structures and the intangible dimensions crucial for holistic community growth. Non-physical dimensions play a pivotal role in fostering a comprehensive understanding of the municipality's development strategy, emphasising its commitment to addressing both tangible and intangible facets of community well-being.

Figure 2-9: Budget Scenario Results per Infrastructure/ Non-Infrastructure Factors

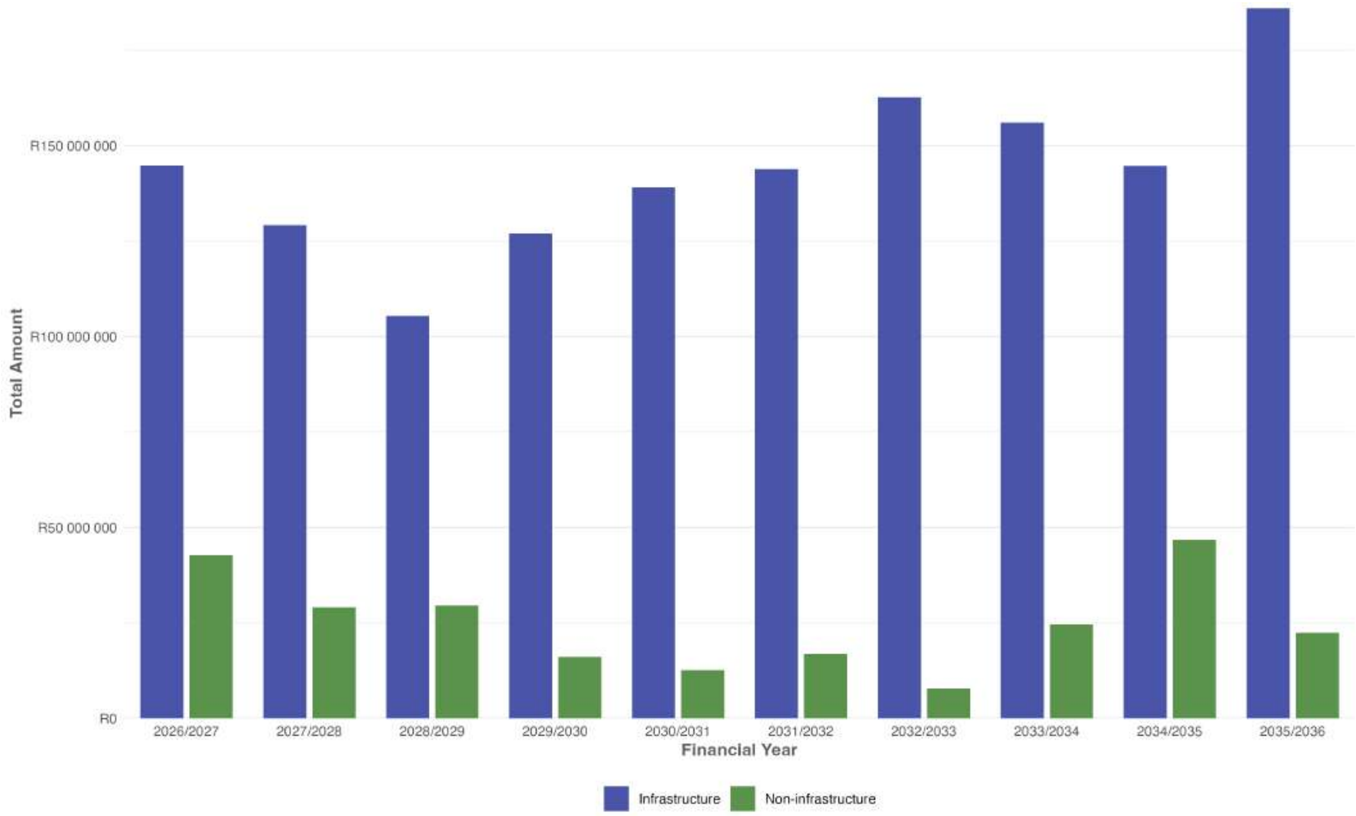

Table 2-8: Budget Scenario Results per Infrastructure/ Non-Infrastructure Factors

Ratio (Infrastructure:Non-Infrastructure)	1:0.30	1:0.23	1:0.28	1:0.13	1:0.09	1:0.12	1:0.05	1:0.16	1:0.32	1:0.12	1:0.17

Financial Year	Infrastructure	Infrastructure Percentage	Non-infrastructure	Non-infrastructure Percentage	Total
2026/2027	R 144 875 788	10.07%	R 42 747 129	17.19%	R 187 622 917
2027/2028	R 129 186 000	8.98%	R 29 083 200	11.69%	R 158 269 200
2028/2029	R 105 434 600	7.33%	R 29 572 333	11.89%	R 135 006 933
2029/2030	R 126 994 600	8.83%	R 16 115 000	6.48%	R 143 109 600
2030/2031	R 139 079 600	9.67%	R 12 628 000	5.08%	R 151 707 600
2031/2032	R 143 895 600	10.00%	R 16 908 000	6.80%	R 160 803 600
2032/2033	R 162 618 400	11.30%	R 7 821 000	3.14%	R 170 439 400
2033/2034	R 156 070 400	10.85%	R 24 600 000	9.89%	R 180 670 400
2034/2035	R 144 698 600	10.06%	R 46 820 000	18.82%	R 191 518 600
2035/2036	R 186 062 267	12.93%	R 22 440 000	9.02%	R 208 502 267
Total	R 1 438 915 855	100.00%	R 248 734 662	100.00%	R 1 687 650 517
Percentage	85.26%	0.00%	14.74%	0.00%	100.00%

The following observations can be noted from Figure 2-9 and Table 2-8:

The budget scenario results are assessed through the infrastructure and non-infrastructure classification to evaluate the distribution of planned capital expenditure between physical asset investment and non-physical municipal commitments. This analysis examines the strategic rationale underpinning the observed split, its alignment with the municipality's Long-Term Financial Plan targets, and the implications for balanced community development over the 10-year planning horizon.

- Infrastructure investment dominates the budget scenario at 85.26% (R1,438.9m), with annual infrastructure expenditure growing steadily from R144.9m in 2026/27 to R186.1m in 2035/36, reflecting the progressive ramp-up of bulk water, sanitation, electrical, and roads capital programmes across the principal nodes. The Infrastructure-to-Non-Infrastructure ratio fluctuates across the decade, ranging from 1:0.05 in 2032/33, when infrastructure investment peaks at R162.6m against a non-infrastructure allocation of just R7.8m, to 1:0.32 in 2034/35, when non-infrastructure commitments reach R46.8m alongside a comparatively moderate infrastructure envelope of R144.7m. This variability reflects the uneven delivery profile of both large-scale infrastructure projects and the more discretionary non-infrastructure programme rather than a systematic policy shift between categories.

- Non-infrastructure expenditure accounts for 14.74% (R248.7m) of total planned expenditure, covering transport assets, machinery and equipment, computer equipment, furniture and office equipment, and information and communication infrastructure. Non-infrastructure spending is notably front-loaded and back-loaded, with the highest annual allocations recorded in 2026/27 (R42.7m, 17.19% of that year's programme) and 2034/35 (R46.8m, 18.82%), reflecting fleet and equipment replacement cycles that tend to cluster around scheduled procurement periods. The intervening years record considerably lower non-infrastructure commitments, with 2032/33 recording the lowest allocation at R7.8m (3.14%). This pattern confirms that non-infrastructure investment is driven primarily by asset replacement schedules rather than by a sustained programme of social, administrative, or community development investment.

The infrastructure and non-infrastructure analysis confirms that Hessequa's fitted budget scenario is structurally oriented toward physical asset development, consistent with the municipality's constitutional obligations and the capital demands of its settlement network. The deviation from the LTFP's 59:41 target ratio is a function of the current infrastructure investment cycle rather than a permanent policy stance, and is expected to moderate as bulk infrastructure programmes are completed and the capital programme transitions toward a higher proportion of asset renewal and non-infrastructure investment. Annual CEF reviews should monitor the infrastructure-to-non-infrastructure ratio as a key planning indicator, ensuring that non-physical investment in fleet, ICT, and operational assets is not systematically deferred in favour of infrastructure obligations, and that the balance between tangible and intangible municipal investment evolves in line with the LTFP's long-term financial sustainability objectives.

2.5 Concluding remarks

The budget scenario results present a coherent and strategically grounded framework for capital investment across Hessequa Municipality over the 10-year planning horizon, demonstrating broad alignment between the municipality's development priorities and its defined affordability envelope of R1,687.7m. The programme accommodates the most critical infrastructure obligations across the principal urban nodes whilst maintaining fidelity to the Long-Term Financial Plan's expenditure ceiling, with the budget scenario tracking the affordability envelope with a high degree of precision across the majority of financial years. This alignment reflects disciplined capital prioritisation through the CPM scoring methodology, ensuring that the most strategically significant and service-critical projects secure funding within the fitted programme.

The dominant characteristic of the budget scenario is its structural concentration in basic service infrastructure. Water supply, sanitation, and electrical infrastructure collectively absorb 68.75% of total planned expenditure, a weighting that reflects the municipality's constitutional obligations, the breadth of identified infrastructure backlogs across its settlement network, and the proactive bulk capacity investment required to sustain growth in Riversdale, Stilbaai, Heidelberg, and Albertinia. These four principal nodes collectively receive 87.4% of fitted expenditure, a distribution consistent with the municipality's nodes-based spatial strategy and the SDF's directive to concentrate capital investment within defined urban development boundaries. The near-absence of expenditure outside formally delineated UDBs confirms that the budget scenario does not facilitate uncontrolled spatial expansion, reinforcing compact urban growth as both a planning and fiscal principle.

The mSCOA action analysis reveals a capital programme that, across the full decade, maintains a defensible balance between new asset development at 46.58% and existing asset investment at 53.42%. The high infrastructure-to-non-infrastructure ratio of 85.26% to 14.74% represents a material departure from the LTFP's recommended 59:41 split, driven by the scale and simultaneity of bulk infrastructure obligations rather than a deliberate de-prioritisation of non-physical investment. Similarly, the back-loading of major commitments in Heidelberg and Stilbaai — where water security constraints are identified as binding on growth — introduces delivery risk that requires active management. The municipality must establish clear trigger conditions for accelerating outer-year projects in these nodes should demographic pressure or service failures demand earlier intervention than the current phasing permits.

Annual reviews of the CEF and LTFP remain the primary mechanism through which the municipality can recalibrate spatial targeting, adjust project phasing, and ensure that the capital programme remains responsive to evolving service demands, financial conditions, and community needs across the full municipal area.

Annexure

Annexure 1: Capital Expenditure Programme (Budget Scenario Results)

Unit	Department	CP3 ID	Project Name	Project Score	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Financial Services	Supply Chain Management	979	Banner wall_7_R/D_CRR --- Admin HQ	8,4	R8 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R8 000
Financial Services	Supply Chain Management	1371	REPLACE CIVIL SERVICES (FLEET) NISSANNP300 2.5 (2010) CCC 5241 WITH LDV_5.9_H/B_CRR --- Admin HQ	36	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Financial Services	Supply Chain Management	1390	REPLACE FLEET FORD RANGER 2.2 (2013)CCC 12314 WITH POOL LDV_3_J/F_CRR --- Admin HQ	36	R470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R470 000
Financial Services	Expenditure	899	2 X Desktop computers - online vending -Income - Finance_HQ_H/Q_CRR --- Admin HQ	3,6	R38 000	R40 000	R0	R0	R0	R0	R0	R0	R0	R0	R78 000
Financial Services	Expenditure	919	3 X PREPAID TOKEN PRINTER_HQ_H/Q_CRR --- Admin HQ	3,6	R9 500	R10 000	R0	R0	R0	R0	R0	R0	R0	R0	R19 500
Financial Services	Expenditure	920	3 X RECIEPT PRINTER - INC_HQ_H/Q_CRR --- Admin HQ	3,6	R8 000	R8 000	R0	R0	R0	R0	R0	R0	R0	R0	R16 000
Financial Services	Expenditure	945	55" Screen Monitors- Finance_7_R/D_CRR --- Admin HQ	3,6	R20 000	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R40 000
Financial Services	Expenditure	963	Airconditioner- Budget Office (New vote -Finance Offices)_HQ_H/Q_CRR --- Admin HQ	33	R0	R50 000	R50 000	R0	R0	R0	R0	R0	R0	R0	R100 000
Financial Services	Expenditure	1225	New Carpets- Office of the CFO (change toFinance Dept or new vote)_7_R/D_CRR --- Admin HQ	8,4	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Financial Services	Expenditure	1386	REPLACE FINANCE SERVICES VOLKSWAGEN POLO VIVO SEDAN 1.4 (2011) CCC 8204WITH POOL HATCH_6,7,8_R/D_(	36	R0	R330 000	R0	R0	R0	R0	R0	R0	R0	R0	R330 000
Financial Services	Expenditure	1401	REPLACEMENT OF LAPTOPS - FINANCE_HQ_H/Q_CRR --- Admin HQ	3,6	R115 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R115 000
Technical Services	Electrical Services	234	KETTLES - ELLENSRUST	27,3	R2 333	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 333
Technical Services	Electrical Services	235	KETTLES - JONGENSFONTEIN	38,5	R2 334	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 334
Technical Services	Electrical Services	236	KETTLES - PREEKSTOEL	27,3	R0	R0	R2 333	R0	R0	R0	R0	R0	R0	R0	R2 333
Technical Services	Electrical Services	880	10MWh BESS Riversdale	57,8	R0	R0	R0	R0	R50 000 000	R0	R0	R0	R0	R0	R50 000 000
Technical Services	Electrical Services	901	2 x HIGH BACK OFFICE CHAIR ELECTRICAL -HB_5.9_H/B_CRR --- Admin HQ	8,4	R7 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R7 000
Technical Services	Electrical Services	902	2 x HIGH BACK OFFICE CHAIR ELECTRICAL -SB_1.3_S/B_CRR --- Stilbaai	36,9	R7 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R7 000
Technical Services	Electrical Services	916	3 Way RMU Progress Estate RD_6,7,8_R/D_CRR --- Riversdale	61,3	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Technical Services	Electrical Services	942	5 MW solar plant in Albertinia with BESS	55,1	R0	R0	R0	R0	R0	R0	R46 000 000	R46 000 000	R0	R0	R92 000 000
Technical Services	Electrical Services	943	5 MW solar plant in Heidelberg with BESS	52	R0	R0	R0	R0	R0	R0	R0	R0	R46 000 000	R46 000 000	R92 000 000
Technical Services	Electrical Services	960	Acoustic imager for overhead faultdetection x 1_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R300 000	R0	R0	R0	R0	R0	R0	R0	R300 000
Technical Services	Electrical Services	1005	CABLE & FAULT DETECTOR - LOW & HIGHTENS_7_R/D_CRR --- Admin HQ	30,6	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Technical Services	Electrical Services	1012	Chainsaw - Electrical S/B_1.3_S/B_CRR --- Stilbaai	54,8	R0	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Technical Services	Electrical Services	1022	Crane Truck Electrical (Heavy Load)_9_H/B_CRR	55,6	R0	R0	R3 000 000	R0	R0	R0	R0	R0	R0	R0	R3 000 000
Technical Services	Electrical Services	1035	DC to AC 24VDC to 230VAC 3000Winverter - Elec - R/D_6,7,8_R/D_CRR --- Riversdale	61,3	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Technical Services	Electrical Services	1043	Drone - Solar Plant_HQ_H/Q_CRR --- Admin HQ	28,2	R0	R0	R280 000	R0	R0	R0	R0	R0	R0	R0	R280 000
Technical Services	Electrical Services	1053	EMERGENCY ERVEN - ELECTRICITYSERVICES - Bitouville_1_G/M_CRR --- Gouritsmond	44,7	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Technical Services	Electrical Services	1054	EMERGENCY ERVEN - ELECTRICITYSERVICES - Vermaaklikheid_4_H/Q_CRR --- Witsand	45,7	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Technical Services	Electrical Services	1058	ENERGY EFFICIENCY & DEMAND SIDE LOADMAN_7_R/D_DMRE --- Admin HQ	37,8	R0	R4 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R4 000 000
Technical Services	Electrical Services	1093	Flood Lights - Slangrivier_4_S/R_Loan --- Slangrivier	51,9	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Technical Services	Electrical Services	1113	High Back Office Chairs (Electrical &Mechanical)_6,7,8_R/D_CRR --- Admin HQ	8,4	R15 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R15 000
Technical Services	Electrical Services	1158	LDV - ELECTRICITY- (CUSTOMISED)_9_H/B_CRR	55,6	R0	R700 000	R0	R0	R0	R0	R0	R0	R0	R0	R700 000
Technical Services	Electrical Services	1165	Lighting at Lapskuit Park area_1.3_S/B_CRR --- Stilbaai	58,7	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200 000
Technical Services	Electrical Services	1171	Main Road Reticulation - SB_1.3_S/B_CRR --- Stilbaai	55,1	R2 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 500 000
Technical Services	Electrical Services	1172	Main Road Reticulation - SB_1.3_S/B_Loan --- Stilbaai	55,1	R0	R2 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R2 500 000
Technical Services	Electrical Services	1176	MEDIUM VOLTAGE NETWORK UPGRADE -LCH - H_7.8_R/D_INEP	62,8	R3 000 000	R3 136 000	R0	R0	R0	R0	R0	R0	R0	R0	R6 136 000
Technical Services	Electrical Services	1184	Minisub with RMU coasal spec 630kva_7_R/D_Loan --- Admin HQ	36	R0	R800 000	R0	R0	R0	R0	R0	R0	R0	R0	R800 000
Technical Services	Electrical Services	1185	Minisub with RMU coastal spec 315kva_HQ_H/Q_CRR --- Admin HQ	36	R0	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Technical Services	Electrical Services	1186	Minisub with RMU coastal spec 500kva_7_R/D_CRR --- Admin HQ	36	R650 000	R0	R650 000	R0	R0	R0	R0	R0	R0	R0	R1 300 000
Technical Services	Electrical Services	1189	MS BITOU - GOURITSMOND_1_G/M_CRR --- Gouritsmond	48,9	R1 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000
Technical Services	Electrical Services	1190	MS INDUSTRY - GOURITSMOND_1_G/M_CRR --- Gouritsmond	48,9	R1 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000
Technical Services	Electrical Services	1191	MS MATOPPO (MP 5.2.1) A/B_2_A/B_CRR --- Albertinia	58,6	R1 200 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 200 000
Technical Services	Electrical Services	1192	MV OVERHEAD CONNECTION AT PMT F(RING FEED) - ALB_2_A/B_CRR	60	R800 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R800 000
Technical Services	Electrical Services	1194	Network extension and refurbishment_4_W/S_CRR	51,3	R2 000 000	R1 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R3 500 000
Technical Services	Electrical Services	1195	NETWORK EXTENSION ANDREFURBISHMENT- A/B_2_A/B_CRR --- Albertinia	60,1	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Electrical Services	1196	NETWORK EXTENSION ANDREFURBISHMENT- A/B_2_A/B_Loan --- Albertinia	60,1	R0	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Electrical Services	1197	NETWORK EXTENSION ANDREFURBISHMENT G/M_1_G/M_CRR --- Gouritsmond	50,3	R0	R0	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Electrical Services	1198	NETWORK EXTENSION ANDREFURBISHMENT H/B_5.9_H/B_CRR --- Heidelberg	57	R2 000 000	R0	R2 500 000	R0	R0	R0	R0	R0	R0	R0	R4 500 000
Technical Services	Electrical Services	1199	NETWORK EXTENSION ANDREFURBISHMENT H/B_5.9_H/B_Loan --- Heidelberg	57	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Technical Services	Electrical Services	1200	NETWORK EXTENSION ANDREFURBISHMENT_6,7,8_R/D_CRR	62,7	R2 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 500 000
Technical Services	Electrical Services	1201	NETWORK EXTENSION ANDREFURBISHMENT_6,7,8_R/D_Loan	61	R0	R2 500 000	R2 500 000	R0	R0	R0	R0	R0	R0	R0	R5 000 000
Technical Services	Electrical Services	1202	NETWORK EXTENSIONS - DIEPKLOOF H/B_5_H/B_CRR --- Heidelberg	51,4	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Electrical Services	1203	NETWORK EXTENSIONS - DIEPKLOOF H/B_5_H/B_Loan --- Heidelberg	49,6	R0	R2 000 000	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R4 000 000
Technical Services	Electrical Services	1204	Network Extensions _ Riversdale_Erf 21_6,7,8_R/D_CRR --- Riversdale	57,1	R0	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Technical Services	Electrical Services	1299	Office Furniture Desks & Chairs(Mechanical)_HQ_H/Q_CRR --- Admin HQ	8,4	R52 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R52 000
Technical Services	Electrical Services	1338	RENEWABLE ENERGY PLANT - R/D_7_R/D_Loan --- Riversdale	59,5	R0	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Electrical Services	1339	RENEWABLE ENERGY PLANT - W/S_4_W/S_CRR --- Witsand	48,1	R2 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 500 000
Technical Services	Electrical Services	1383	REPLACE ELECTRICAL SERVICES NISSAN NP300 3.0 (2007) CCC 11217 WITH NEWLDV_5.9_H/B_CRR --- Admin HQ	36	R470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R470 000
Technical Services	Electrical Services	1384	REPLACE ELECTRICAL SERVICES NISSANNP300 2.5 (2010) CCC 5238 WITH LDV_6,7,8_R/D_CRR --- Admin HQ	36	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Technical Services	Electrical Services	1394	Replace MS at Stedfrey Lane 315kVA_1.3_S/B_CRR	59,1	R700 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R700 000
Technical Services	Electrical Services	1419	Ring feed Aloeridge Bali 11kV RD_6,7,8_R/D_CRR --- Riversdale	62,8	R0	R0	R3 500 000	R0	R0	R0	R0	R0	R0	R0	R3 500 000
Technical Services	Electrical Services	1423	RMU LOERIE - ALBERTINIA_2_A/B_CRR --- Albertinia	58,6	R1 200 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 200 000
Technical Services	Electrical Services	1433	Stackable Chairs (Black with Upholstery)(Electrical &Mechanical)_6,7,8_R/D_CRR --- Admin HQ	8,4	R15 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R15 000
Technical Services	Electrical Services	1435	STASIE STREET MV AND LV - A/B_2_A/B_Loan --- Albertinia	58,3	R1 000 000	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Electrical Services	1445	Streetligts (Slangrivier)_4_S/R_CRR --- Slangrivier	50,5	R50 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R50 000
Technical Services	Electrical Services	1455	TELESCOPING HOT STICK 12M_HQ_H/Q_CRR --- Admin HQ	30,6	R0	R0	R30 000	R0	R0	R0	R0	R0	R0	R0	R30 000
Technical Services	Electrical Services	1467	Tools / Testers / Measurement Equipment -Electrical_7_R/D_CRR --- Admin HQ	33	R500 000	R500 000	R500 000	R0	R0	R0	R0	R0	R0	R0	R1 500 000
Technical Services	Electrical Services	1473	Transformer Stillbaai 20MVA	59,1	R0	R0	R0	R30 000 000	R0	R0	R0	R0	R0	R0	R30 000 000
Technical Services	Electrical Services	1513	Upgrade the power line between OldAnglican Church Melkhoutfontein Substation_1_S/B_CRR --- Stilbaai	58,7	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Technical Services	Electrical Services	1539	Upgrading of LV line at Eksteen Street_5.9_H/B_CRR --- Heidelberg	55,2	R1 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000
Technical Services	Electrical Services	1540	Upgrading of LV Network MS Cumming RD_6,7,8_R/D_Loan --- Riversdale	60,9	R0	R900 000	R0	R0	R0	R0	R0	R0	R0	R0	R900 000
Technical Services	Electrical Services	1541	Upgrading of LV Network MS Kerk RD(Police station)_6,7,8_R/D_CRR --- Riversdale	60,9	R0	R800 000	R0	R0	R0	R0	R0	R0	R0	R0	R800 000
Technical Services	Electrical Services	1542	Upgrading of LV network MS Kerk SouthRD_6,7,8_R/D_CRR --- Riversdale	60,9	R900 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R900 000
Technical Services	Electrical Services	1543	Upgrading of LV Network MS Meseum RD_6,7,8_R/D_CRR --- Riversdale	60,9	R850 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R850 000
Technical Services	Civil Infrastructure Services	103	Albertinia: Upgrade WWTW	52,7	R0	R0	R0	R0	R0	R0	R0	R5 000 000	R0	R0	R5 000 000
Technical Services	Civil Infrastructure Services	104	Albertinia: WWTW repair and refurbishment	48,6	R0	R0	R0	R0	R0	R0	R0	R0	R0	R18 400 000	R18 400 000
Technical Services	Civil Infrastructure Services	285	NETWORK EXTENSIONS - DIEPKLOOF	51	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000	R0	R1 500 000
Technical Services	Civil Infrastructure Services	420	Riversdale: WWTW Extension	51,3	R0	R0	R0	R0	R0	R0	R0	R0	R19 550 000	R0	R19 550 000
Technical Services	Civil Infrastructure Services	447	Stilbaai: Sewerage purification works phase 2	50,4	R0	R0	R0	R0	R0	R0	R0	R0	R4 000 000	R0	R4 000 000
Technical Services	Civil Infrastructure Services	451	Stilbaai: WWTW Upgrade	53,2	R0	R0	R0	R0	R0	R0	R0	R4 600 000	R0	R0	R4 600 000
Technical Services	Civil Infrastructure Services	556	Additional reservoir capacity at Stilbaai West	58,3	R11 633 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R11 633 000
Technical Services	Civil Infrastructure Services	557	Additional reservoir capacity at Toerelle reservoir site	58,2	R0	R0	R5 757 000	R0	R0	R0	R0	R0	R0	R0	R5 757 000
Technical Services	Civil Infrastructure Services	558	Albertinia network reinforcement (phase 1)	57,6	R0	R0	R1 517 000	R0	R0	R0	R0	R0	R0	R0	R1 517 000
Technical Services	Civil Infrastructure Services	559	Albertinia WWTP 2758 m x 160 mm ø New Gravity -PRJ-HAS-004	49,9	R0	R0	R0	R0	R0	R0	R0	R0	R4 479 000	R0	R4 479 000
Technical Services	Civil Infrastructure Services	560	Albertinia WWTP 390 m x 160 mm ø New Gravity -PRJ-HAS-004	49,8	R0	R0	R0	R0	R0	R0	R0	R0	R678 000	R0	R678 000
Technical Services	Civil Infrastructure Services	561	Albertinia WWTP 453 m x 315 mm ø Upgrade existing Gravity -PRJ-HAS-002	52,6	R0	R0	R0	R0	R0	R0	R0	R1 285 000	R0	R0	R1 285 000
Technical Services	Civil Infrastructure Services	562	Albertinia WWTP 484 m x 250 mm O Upgrade existing Rising -PRJ-HAS-001	52,6	R0	R0	R0	R0	R0	R0	R0	R1 087 000	R0	R0	R1 087 000
Technical Services	Civil Infrastructure Services	564	Albertinia WWTP 952 m x 250 mm ø Upgrade existing Gravity -PRJ-HAS-002	52,7	R0	R0	R0	R0	R0	R0	R0	R2 132 000	R0	R0	R2 132 000
Technical Services	Civil Infrastructure Services	565	Albertinia WWTP Albertinia Main PS upgrade -PRJ-HAS-001	57,7	R0	R0	R0	R3 676 000	R0	R0	R0	R0	R0	R0	R3 676 000
Technical Services	Civil Infrastructure Services	567	Albertinia WWTP Sewer infrastructure for existing unserviced erven in Albertinia -PR.-1-HAS-C104	49,9	R0	R0	R0	R0	R0	R0	R0	R0	R5 157 000	R0	R5 157 000
Technical Services	Civil Infrastructure Services	568	Albertinia WWTP Upgrade existing Pump Staton -PRJ-HAS-001	57,7	R2 589 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 589 000
Technical Services	Civil Infrastructure Services	569	Albertinia WWTP upgrade existng capacity: Albertnia Win PS drainage area -PRJ-HAS-002	57,7	R0	R0	R0	R3 417 000	R0	R0	R0	R0	R0	R0	R3 417 000
Technical Services	Civil Infrastructure Services	570	Albertinia WWTP Upgrade/install telemety sysern	52,6	R0	R0	R75 000	R0	R0	R0	R0	R0	R0	R0	R75 000
Technical Services	Civil Infrastructure Services	571	Albertinia WWTP Upgrade/install telemety system	52,6	R0	R0	R75 000	R0	R0	R0	R0	R0	R0	R0	R75 000
Technical Services	Civil Infrastructure Services	581	Construct Transfer Stations/MRFs Before Landfill Closure	49,9	R0	R0	R0	R0	R0	R0	R0	R0	R0	R25 000 000	R25 000 000
Technical Services	Civil Infrastructure Services	583	Develop Green Waste Chipping Facilities	55,8	R0	R0	R0	R0	R1 300 000	R1 300 000	R1 300 000	R0	R0	R0	R3 900 000
Technical Services	Civil Infrastructure Services	607	Heidelberg bulk water augmentation (phase 1)	54,7	R0	R0	R0	R0	R0	R0	R11 290 000	R0	R0	R0	R11 290 000
Technical Services	Civil Infrastructure Services	608	Heidelberg reservoir zone: Network reinforcement	54,6	R0	R0	R0	R0	R0	R2 446 000	R0	R0	R0	R0	R2 446 000
Technical Services	Civil Infrastructure Services	609	Heidelberg WWTP Development related intrastructure: Heidelberg -PRJ-HHS-005	50	R0	R0	R0	R0	R0	R0	R0	R0	R346 600	R346 600	R693 200
Technical Services	Civil Infrastructure Services	611	Heidelberg WWTP Upgrade existing capacity: Heidelberg N2 PS drainage area -PRJ-HHS-003	54,6	R0	R0	R0	R0	R0	R0	R3 793 000	R0	R0	R0	R3 793 000
Technical Services	Civil Infrastructure Services	612	Heidelberg WWTP Upgrade existing capacity: Heidellxg gravity drainage area -PRJ-HHS-002	49,6	R0	R0	R0	R0	R0	R0	R0	R0	R2 577 000	R0	R2 577 000
Technical Services	Civil Infrastructure Services	613	Heidelberg WWTP Upgrade/install telemety sysern	49,6	R0	R0	R0	R100 000	R0	R0	R0	R0	R0	R0	R100 000
Technical Services	Civil Infrastructure Services	614	Heidelberg WWTP 1041 m x 200 mm ø Upgrade existing Gravity -PRJ-HHS-003	49,6	R0	R0	R0	R0	R0	R0	R0	R0	R2 006 000	R0	R2 006 000
Technical Services	Civil Infrastructure Services	616	Heidelberg WWTP 429 m x 250 mm O Upgrade existing Gravity -PRJ-HHS-002	49,6	R0	R0	R0	R0	R0	R0	R0	R0	R1 024 000	R0	R1 024 000
Technical Services	Civil Infrastructure Services	617	Heidelberg WWTP 557 m x 315 mm Ø Upgrade existing Gravity -PRJ-HHS-002	49,6	R0	R0	R0	R0	R0	R0	R0	R0	R1 553 000	R0	R1 553 000
Technical Services	Civil Infrastructure Services	621	Heidelberg WWTP Upgrade existing Pump Station -PRJ-HHS-003	54,6	R0	R0	R0	R0	R0	R1 787 000	R0	R0	R0	R0	R1 787 000

Unit	Department	CP3 ID	Project Name	Project Score	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Technical Services	Civil Infrastructure Services	622	Heidelberg WWTP Upgrademstall telemetry sysern	49,6	R0	R0	R0	R0	R0	R100 000	R0	R0	R0	R0	R100 000
Technical Services	Civil Infrastructure Services	624	Implement West booster PS	55,3	R0	R0	R0	R0	R0	R2 575 000	R0	R0	R0	R0	R2 575 000
Technical Services	Civil Infrastructure Services	626	Incorporate boreholes 39, 46B & 46C in the existing water network	58,2	R0	R0	R2 999 000	R0	R0	R0	R0	R0	R0	R0	R2 999 000
Technical Services	Civil Infrastructure Services	643	Melkhoutfontein WWTP Upgrade capacity of existing MElkhoutfontein PS -PRJ-HMS-002	48	R0	R0	R0	R0	R0	R0	R0	R0	R1 787 000	R0	R1 787 000
Technical Services	Civil Infrastructure Services	644	Melkhoutfontein WWTP Upgrade existing capacity: Mekhoutfontein PS drainage area (Phase .2) -PR1-HMS-001	48	R0	R0	R0	R0	R0	R0	R0	R149 000	R0	R0	R149 000
Technical Services	Civil Infrastructure Services	652	Melkhoutfontein WWTP Upgrade existing Pump StatOn -PRJ-HMS-002	48	R0	R0	R0	R0	R0	R0	R0	R0	R1 787 000	R0	R1 787 000
Technical Services	Civil Infrastructure Services	654	Platbos reservoir zone: Network reinforcement (phase 1)	58,2	R0	R0	R4 433 000	R0	R0	R0	R0	R0	R0	R0	R4 433 000
Technical Services	Civil Infrastructure Services	655	Riversdale bulk water augmentation (phase 1)	60,3	R1 400 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 400 000
Technical Services	Civil Infrastructure Services	656	Riversdale ML reservoir zone: Network rezoning	60,3	R433 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R433 000
Technical Services	Civil Infrastructure Services	657	Riversdale WWTP Development related infrastructure: Riversdale PS2 drainage area -PRU-HRS-008	58,6	R495 600	R495 600	R495 600	R495 600	R495 600	R495 600	R495 600	R495 600	R495 600	R495 600	R4 956 000
Technical Services	Civil Infrastructure Services	658	Riversdale WWTP nnpernent Riversdale future PS RI drainage area -PRJ-HRS-009	60,4	R0	R0	R0	R2 993 000	R0	R0	R0	R0	R0	R0	R2 993 000
Technical Services	Civil Infrastructure Services	659	Riversdale WWTP Riversdale buk sewer upgrade (phase 3) -PRU-HRS-003	55,4	R0	R0	R0	R0	R0	R4 300 000	R0	R0	R0	R0	R4 300 000
Technical Services	Civil Infrastructure Services	660	Riversdale WWTP Riversdale co•ctor sewer upgrade (phase 3) -PRJ-HRS-006	55,4	R0	R0	R0	R0	R0	R3 597 000	R0	R0	R0	R0	R3 597 000
Technical Services	Civil Infrastructure Services	661	Riversdale WWTP Riversdale colector sewer upgrade (phase 2) -PRJ-HRS-005	55,4	R0	R0	R0	R0	R0	R2 370 000	R0	R0	R0	R0	R2 370 000
Technical Services	Civil Infrastructure Services	662	Riversdale WWTP Riversdale collector sewer upgrade (phase 4) -PRU-HRS-007	55,4	R0	R0	R0	R0	R0	R2 829 000	R0	R0	R0	R0	R2 829 000
Technical Services	Civil Infrastructure Services	663	Riversdale WWTP Upgrade/install telemety sysern	55,4	R75 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R75 000
Technical Services	Civil Infrastructure Services	664	Riversdale WWTP 145 m x 160 mm ø New Gravity -PRJ-HRS-008	52,6	R0	R0	R0	R0	R284 000	R0	R0	R0	R0	R0	R284 000
Technical Services	Civil Infrastructure Services	665	Riversdale WWTP 190 m x 160 mm ø New Gravity -PRJ-HRS-008	52,6	R0	R0	R0	R0	R0	R0	R0	R357 000	R0	R0	R357 000
Technical Services	Civil Infrastructure Services	666	Riversdale WWTP 201 m x 160 mm ø New Gravity -PRJ-HRS-008	52,6	R0	R0	R0	R0	R0	R0	R0	R1 983 000	R0	R0	R1 983 000
Technical Services	Civil Infrastructure Services	667	Riversdale WWTP 243 m x 200 mm ø Upgrade existing Gravity (hvestigate first) -PRJ-HRS-007	55,4	R0	R0	R0	R0	R0	R657 000	R0	R0	R0	R0	R657 000
Technical Services	Civil Infrastructure Services	669	Riversdale WWTP 434 m x 160 mm Ø New Gravity -PRJ-HRS-008	52,6	R0	R0	R0	R0	R0	R0	R0	R747 000	R0	R0	R747 000
Technical Services	Civil Infrastructure Services	670	Riversdale WWTP 549 m x 250 mm ø Upgrade existing Gravity (investigate first) -PRJ-HRS-006	55,4	R0	R0	R0	R0	R0	R1 280 000	R0	R0	R0	R0	R1 280 000
Technical Services	Civil Infrastructure Services	671	Riversdale WWTP 568 m x 160 mm Ø New Gravity -PRJ-HRS-008	52,6	R0	R0	R0	R0	R0	R0	R0	R963 000	R0	R0	R963 000
Technical Services	Civil Infrastructure Services	672	Riversdale WWTP 603 m x 160 mm ø New Gravity -PRJ-HRS-009	52,6	R0	R0	R0	R0	R0	R0	R0	R1 020 000	R0	R0	R1 020 000
Technical Services	Civil Infrastructure Services	673	Riversdale WWTP 699 m x 315 mm ø Upgrade existing Gravity (Ovestigate first) -PRJ-HRS-006	55,4	R0	R0	R0	R0	R0	R2 317 000	R0	R0	R0	R0	R2 317 000
Technical Services	Civil Infrastructure Services	674	Riversdale WWTP 789 m x 250 mm ø Upgrade existing Gravity (Ovestigate first) -PRJ-HRS-007	55,4	R0	R0	R0	R0	R0	R2 172 000	R0	R0	R0	R0	R2 172 000
Technical Services	Civil Infrastructure Services	675	Riversdale WWTP 865 m x 250 mm Ø Upgrade existing Gravity (Investigate first) -PRJ-HRS-005	55,4	R0	R0	R0	R0	R0	R2 370 000	R0	R0	R0	R0	R2 370 000
Technical Services	Civil Infrastructure Services	676	Riversdale WWTP 884 m x 90 mm Ø New Rising -PRJ-HRS-009	55,4	R0	R0	R0	R0	R0	R767 000	R0	R0	R0	R0	R767 000
Technical Services	Civil Infrastructure Services	677	Riversdale WWTP 959 m x 450 mm ø Upgrade existing Gravity -PRJ-HRS-003	55,4	R0	R0	R0	R0	R0	R4 300 000	R0	R0	R0	R0	R4 300 000
Technical Services	Civil Infrastructure Services	678	Riversdale WWTP New Pump Station -PRJ-HRS-009	57,6	R0	R0	R0	R1 206 000	R0	R0	R0	R0	R0	R0	R1 206 000
Technical Services	Civil Infrastructure Services	679	Riversdale WWTP Upgrade/install telemety system	55,4	R0	R0	R75 000	R0	R0	R0	R0	R0	R0	R0	R75 000
Technical Services	Civil Infrastructure Services	775	Slangrivier WWTP upgrade existing capacity: Slangrivier North PS dranage area -PRJ-HSLS—003	48	R0	R0	R0	R0	R0	R0	R0	R0	R513 600	R513 600	R1 027 200
Technical Services	Civil Infrastructure Services	776	Slangrivier WWTP Upgrade existing capacity: Slangrivier South PS drainage area -PRJ-HSLS-001	49,8	R0	R0	R0	R0	R0	R0	R0	R0	R993 000	R0	R993 000
Technical Services	Civil Infrastructure Services	784	Slangrivier WWTP Upgrade eyjsting Pump Station (Investigate first) -PRJ-HSLS-003	49,8	R0	R0	R0	R0	R0	R0	R0	R0	R1 811 000	R0	R1 811 000
Technical Services	Civil Infrastructure Services	786	Stilbaai bulk water augmentation (phase 1)	58,3	R10 492 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R10 492 000
Technical Services	Civil Infrastructure Services	787	Stilbaai WWTP Development rebred infrastructure: Stdbaai -PRJ-HStS-C108	53,6	R0	R0	R0	R0	R0	R0	R1 039 800	R1 039 800	R1 039 800	R1 039 800	R4 159 200
Technical Services	Civil Infrastructure Services	788	Stilbaai WWTP Stilbaai bulk sewer upgrade (phase 2) - (upgrade trom PS 5 to PS 4) -PRJ-HStS-002	53,2	R0	R0	R0	R0	R0	R0	R0	R4 966 000	R0	R0	R4 966 000
Technical Services	Civil Infrastructure Services	789	Stilbaai WWTP Stilbaai bulk sewer upgrade (phase 3) - (upgrade from PS 3 to Adepracht PS) -PRJ-HStS-003	53,3	R0	R0	R0	R0	R0	R0	R12 339 000	R0	R0	R0	R12 339 000
Technical Services	Civil Infrastructure Services	791	Stilbaai WWTP Stilbaai collector sew•er upgrade (phase 3) -PRJ-HStS4006	53,2	R0	R0	R0	R0	R0	R0	R0	R0	R8 545 000	R0	R8 545 000
Technical Services	Civil Infrastructure Services	792	Stilbaai WWTP Stilbaai collector sewer upgrade (phase 2) -PRJ-HStS-005	53,2	R0	R0	R0	R0	R0	R0	R0	R3 324 000	R0	R0	R3 324 000
Technical Services	Civil Infrastructure Services	793	Stilbaai WWTP Upgrade/install telemety sysern	53,1	R0	R0	R375 000	R0	R0	R0	R0	R0	R0	R0	R375 000
Technical Services	Civil Infrastructure Services	794	Stilbaai WWTP 1101 m x 200 mm ø upgrade exjstng Rising -PRJ-HSts-002	53,1	R0	R0	R0	R0	R0	R0	R0	R1 804 000	R0	R0	R1 804 000
Technical Services	Civil Infrastructure Services	795	Stilbaai WWTP 113 m x 200 mm ø New Gravity -PRJ-HStS-008	50,3	R0	R0	R0	R0	R0	R0	R259 000	R0	R0	R0	R259 000
Technical Services	Civil Infrastructure Services	797	Stilbaai WWTP 1781 m x 315 mm ø upgrade existing Rising -PRJ-HStS-003	53,2	R0	R0	R0	R0	R0	R0	R0	R5 255 000	R0	R0	R5 255 000
Technical Services	Civil Infrastructure Services	798	Stilbaai WWTP 1901 m 315mmøUpgradeexistingGravity -PRJ-HStS-006	53,2	R0	R0	R0	R0	R0	R0	R0	R0	R5 001 000	R0	R5 001 000
Technical Services	Civil Infrastructure Services	799	Stilbaai WWTP 214 m x 200 mm Ø Upgrade existing Gravity -PRJ-HStS-006	53,1	R0	R0	R0	R0	R0	R0	R0	R0	R497 000	R0	R497 000
Technical Services	Civil Infrastructure Services	800	Stilbaai WWTP 217 m x 315 mm ø Upgrade existing Gravity -PRJ-HStS-006	53,1	R0	R0	R0	R0	R0	R0	R0	R0	R679 000	R0	R679 000
Technical Services	Civil Infrastructure Services	801	Stilbaai WWTP 265 m x 250 mm Ø Upgrade existing Gravity -PRJ-HStS-005	53,1	R0	R0	R0	R0	R0	R676 000	R0	R0	R0	R0	R676 000
Technical Services	Civil Infrastructure Services	802	Stilbaai WWTP 322 m x 160 mm Ø Upgrade existing Gravity -PRJ-HStS-008	53,1	R0	R0	R0	R0	R0	R0	R0	R0	R618 000	R0	R618 000
Technical Services	Civil Infrastructure Services	803	Stilbaai WWTP 331 m x 160 mm ø Upgrade existing Gravity -PRJ-HStS-005	53,1	R0	R0	R0	R0	R0	R0	R633 000	R0	R0	R0	R633 000
Technical Services	Civil Infrastructure Services	804	Stilbaai WWTP 383 m x 315 mm ø Upgrade exjstng Gravity -PRJ-HStS—002	53,1	R0	R0	R0	R0	R0	R0	R0	R1 105 000	R0	R0	R1 105 000
Technical Services	Civil Infrastructure Services	806	Stilbaai WWTP 391 m x 160 mm Ø New Gravty -PRJ-HStS-008	50,3	R0	R0	R0	R0	R0	R0	R0	R0	R679 000	R0	R679 000
Technical Services	Civil Infrastructure Services	807	Stilbaai WWTP 411 m x 200 mm ø New Gravity -PRJ-HStS-008	50,3	R0	R0	R0	R0	R0	R0	R0	R803 000	R0	R0	R803 000
Technical Services	Civil Infrastructure Services	808	Stilbaai WWTP 412 m x 525 mm ø Upgrade exjsting Gravity (Investigate first) -PRJ-HStS-003	53,1	R0	R0	R0	R0	R0	R0	R0	R1 813 000	R0	R0	R1 813 000
Technical Services	Civil Infrastructure Services	809	Stilbaai WWTP 475 m x 315 mm Ø Upgrade existing Gravity -PRJ-HStS-006	53,1	R0	R0	R0	R0	R0	R0	R0	R0	R1 341 000	R0	R1 341 000
Technical Services	Civil Infrastructure Services	810	Stilbaai WWTP 476 m x 110 mm ø Upgrade existing Rising (Investgate first) -PRJ-HStS-005	53,1	R0	R0	R0	R0	R0	R0	R469 000	R0	R0	R0	R469 000
Technical Services	Civil Infrastructure Services	811	Stilbaai WWTP 486 m x 200 mm Ø Upgrade existing Gravity -PRJ-HStS-008	53,1	R0	R0	R0	R0	R0	R0	R0	R0	R1 202 000	R0	R1 202 000
Technical Services	Civil Infrastructure Services	812	Stilbaai WWTP 505 m x 160 mm Ø New Gravty -PRJ-HStS-008	50,3	R0	R0	R0	R0	R0	R0	R0	R0	R862 000	R0	R862 000
Technical Services	Civil Infrastructure Services	813	Stilbaai WWTP 577 m x 160 mm Ø Upgrade existing Gravity -PRJ-HStS-006	53,1	R0	R0	R0	R0	R0	R0	R0	R0	R1 027 000	R0	R1 027 000
Technical Services	Civil Infrastructure Services	814	Stilbaai WWTP 719 m x 200 mm Ø Upgrade existing Gravity -PRJ-HStS-005	53,1	R0	R0	R0	R0	R0	R0	R0	R1 418 000	R0	R0	R1 418 000
Technical Services	Civil Infrastructure Services	815	Stilbaai WWTP 760 m x 315 mm ø Upgrade existing Rising -PRJ-HStS-003	53,1	R0	R0	R0	R0	R0	R0	R0	R2 292 000	R0	R0	R2 292 000
Technical Services	Civil Infrastructure Services	817	Stilbaai WWTP DownsZe existing Pump Station (Investgate first) -PRJ-HStS-005	58,1	R0	R0	R0	R128 000	R0	R0	R0	R0	R0	R0	R128 000
Technical Services	Civil Infrastructure Services	818	Stilbaai WWTP New Pump Station -PRJ-HStS-002	55,3	R0	R0	R0	R0	R0	R2 057 000	R0	R0	R0	R0	R2 057 000
Technical Services	Civil Infrastructure Services	819	Stilbaai WWTP Upgrade existing Pump Station -PRJ-HStS—003	58,2	R0	R0	R0	R2 979 000	R0	R0	R0	R0	R0	R0	R2 979 000
Technical Services	Civil Infrastructure Services	822	Stilbaai WWTP Upgrade/mstall telemety system	53,1	R0	R0	R375 000	R0	R0	R0	R0	R0	R0	R0	R375 000
Technical Services	Civil Infrastructure Services	828	Witsand WWTP Upgrade/install telemety sysern	43,9	R50 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R50 000
Technical Services	Civil Infrastructure Services	851	Witsand WWTP Abandon edstjng Pump Staton -PRJ-HWS-001	48,9	R0	R0	R0	R0	R0	R0	R0	R216 000	R0	R0	R216 000
Technical Services	Civil Infrastructure Services	852	Witsand WWTP Abandon edstjng Rising -PRJ-HWS-001	43,9	R8 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R8 000
Technical Services	Civil Infrastructure Services	853	Witsand WWTP Abandon ensting Rising -PRJ-HWS-001	43,9	R0	R0	R8 000	R0	R0	R0	R0	R0	R0	R0	R8 000
Technical Services	Civil Infrastructure Services	854	Witsand WWTP Abandon existing Pump Station -PRJ-HWS-001	48,9	R0	R0	R0	R0	R0	R0	R0	R216 000	R0	R0	R216 000
Technical Services	Civil Infrastructure Services	914	2x Tar Cutter_HQ_H/Q_CRR --- Admin HQ	30,6	R50 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R50 000
Technical Services	Civil Infrastructure Services	973	Albertinia Borehole connection_2_A/B_CRR --- Albertinia	54,8	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Technical Services	Civil Infrastructure Services	974	Albertinia borehole drilling, exploration	48,1	R0	R0	R0	R0	R0	R0	R0	R0	R3 000 000	R6 000 000	R9 000 000
Technical Services	Civil Infrastructure Services	976	Albertinia replacement of Asbestos bulk pipelines	58	R0	R0	R0	R25 000 000	R0	R0	R0	R0	R0	R0	R25 000 000
Technical Services	Civil Infrastructure Services	987	Boosterpump Olive Grove SB_1.3_S/B_CRR --- Stilbaai	53,1	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Technical Services	Civil Infrastructure Services	988	BOREHOLES MONITORING_HQ_H/Q_CRR	39	R0	R250 000	R250 000	R0	R0	R0	R0	R0	R0	R0	R500 000
Technical Services	Civil Infrastructure Services	994	Bulk Irrigation line from HeidelbergWWTW to the Sport grounds_9_H/B_CRR --- Heidelberg	51,8	R0	R0	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Civil Infrastructure Services	995	Bulk Irrigation line from Riversdale WWTW to the Steg and Riverville Sport fields_6,7,8_R/D_CRR --- Riversdale	57,5	R0	R0	R2 500 000	R0	R0	R0	R0	R0	R0	R0	R2 500 000
Technical Services	Civil Infrastructure Services	996	BULK SEWER UPGRADE PHASE 1 (GLS) -STIL_1.3_S/B_Loan	53,1	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Technical Services	Civil Infrastructure Services	997	BULK SEWER UPGRADE PHASE_1.3_S/B_Loan	53,1	R0	R2 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R2 500 000
Technical Services	Civil Infrastructure Services	998	Bulk water line through Industrial area toerf 21 Developer_7_R/D_CRR	55,7	R0	R1 000 000	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Civil Infrastructure Services	1000	Bulk water pipeline in Riversdale	57,6	R0	R0	R0	R0	R0	R10 000 000	R0	R0	R0	R0	R10 000 000
Technical Services	Civil Infrastructure Services	1001	Bulk Waterline Upgrade_1.3_S/B_Loan	56,3	R0	R1 000 000	R5 000 000	R0	R0	R0	R0	R0	R0	R0	R6 000 000
Technical Services	Civil Infrastructure Services	1014	Chlorination tank, Clarifier and Sandbeddings (Albertinia WWTW)_2_A/B_MIG --- Albertinia	50,9	R0	R5 000 000	R5 000 000	R0	R0	R0	R0	R0	R0	R0	R10 000 000
Technical Services	Civil Infrastructure Services	1018	Construction of bulk line from Slangrivier Pompstasie 2 to Slangrivier Sports Grounds_4_S/R_CRR --- Slangrivier	43,5	R500 000	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Technical Services	Civil Infrastructure Services	1023	CREATING A BRIDGE WITH STEPS THATWILL BE WHEELCHAIR FRIENDLY AT PREEKSTOEL CAMP_1_S/B_CRR --- Stilb	53,1	R0	R0	R300 000	R0	R0	R0	R0	R0	R0	R0	R300 000
Technical Services	Civil Infrastructure Services	1037	DEV RDS/STORMW KWANOKUTHULATHEMBANI STR_7_R/D_BEH	55,3	R442 667	R666 667	R0	R0	R0	R0	R0	R0	R0	R0	R1 109 334
Technical Services	Civil Infrastructure Services	1040	DRAAISIKELS - S/B_1.3_S/B_CRR --- Stilbaai	58,7	R0	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Civil Infrastructure Services	1041	DRAAISIKELS - S/B_1.3_S/B_Loan --- Stilbaai	58,8	R0	R0	R3 000 000	R0	R0	R0	R0	R0	R0	R0	R3 000 000
Technical Services	Civil Infrastructure Services	1055	Emergency Erven - Sanitation Services - Vermaaklikheid- Public Participation InputNr 8 & 9_4_H/Q_Loan	45,7	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Technical Services	Civil Infrastructure Services	1056	Emergency Erven - Sanitation Services -Bitouville Public Participation Input Nr 8 & 9_1_G/M_Loan	27	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Technical Services	Civil Infrastructure Services	1079	FENCING OF PUMPSTATIONS - HQ_HQ_H/Q_CRR --- Hessequa	39	R300 000	R300 000	R300 000	R0	R0	R0	R0	R0	R0	R0	R900 000
Technical Services	Civil Infrastructure Services	1080	FENCING OF RIVERSDALE WWTW - R/D_6,7,8_R/D_CRR --- Riversdale	55,3	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Technical Services	Civil Infrastructure Services	1082	Fencing: Municipal Infrastructure RIV WTW_HQ_H/Q_CRR	55,4	R2 000 000	R0	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R4 000 000
Technical Services	Civil Infrastructure Services	1110	Heidelberg Dam Capacity Upgrade (Bloekombos)	50	R0	R0	R0	R0	R0	R0	R0	R0	R0	R30 000 000	R30 000 000
Technical Services	Civil Infrastructure Services	1112	HEIDELBERG WATER RETICULATIONREPLACEMENT_5.9_H/B_CRR --- Heidelberg	54,6	R1 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000
Technical Services	Civil Infrastructure Services	1123	HRS(1.7) - 549M X 250DIA UPGRADE OFEXIS_6,7,8_R/D_Loan	55,3	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Technical Services	Civil Infrastructure Services	1125	INST SAN INFRKWANOKUTHULATHEMBANI STR_7_R/D_BEH	52,5	R442 667	R666 667	R0	R0	R0	R0	R0	R0	R0	R0	R1 109 334
Technical Services	Civil Infrastructure Services	1126	INST WATER INFRKWANOKUTHULATHEMBANI STR_7_R/D_BEH	57,5	R442 666	R666 666	R0	R0	R0	R0	R0	R0	R0	R0	R1 109 332
Technical Services	Civil Infrastructure Services	1127	INTERSECTION ORCHID RYLAAN_1.3_S/B_CRR	58,7	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Civil Infrastructure Services	1128	IRRIGATION OF PARKS & OPEN SPACES -HQ_HQ_H/Q_CRR --- Hessequa	26,8	R0	R50 000	R0	R0	R0	R0	R0	R0	R0	R0	R50 000
Technical Services	Civil Infrastructure Services	1129	Jackhammer_7_R/D_CRR --- Admin HQ	30,6	R0	R40 000	R0	R0	R0	R0	R0	R0	R0	R0	R40 000
Technical Services	Civil Infrastructure Services	1130	Jackhammer_HQ_H/Q_CRR --- Admin HQ	30,6	R30 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R30 000
Technical Services	Civil Infrastructure Services	1154	LABORATORY EQUIPMENT - H/Q - SEWER_HQ_H/Q_CRR --- Hessequa	30,6	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Technical Services	Civil Infrastructure Services	1167	LINING OF EMERGENCY STORAGE DAMSH/B_5.9_H/B_CRR --- Heidelberg	49,6	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Technical Services	Civil Infrastructure Services	1168	LINK WATER MAIN WITH AIR/SCOURVALVES AN_1.3_S/B_CRR	58,1	R500 000	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000

Unit	Department	CP3 ID	Project Name	Project Score	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Technical Services	Civil Infrastructure Services	1174	Material recovery for solid waste facility in Riversdale	57,6	R0	R0	R0	R0	R10 000 000	R0	R0	R0	R0	R0	R10 000 000
Technical Services	Civil Infrastructure Services	1208	New 1 ML Reservoir- Jongensfontein_3_J/F_CRR --- Jongensfontein	45,1	R4 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R4 000 000
Technical Services	Civil Infrastructure Services	1210	New 2 ML Reservoir in Heidelberg	51,9	R0	R0	R0	R0	R0	R0	R0	R0	R10 000 000	R0	R10 000 000
Technical Services	Civil Infrastructure Services	1211	New 2ML Reservoir, Bulk Water Main andBorehole P/S - SB_1.3_S/B_Loan --- Stilbaai	53,6	R0	R5 000 000	R5 000 000	R0	R0	R0	R0	R0	R0	R0	R10 000 000
Technical Services	Civil Infrastructure Services	1221	New Bulk Sewer line rising main from Stillbaai East to Melkhoutfontein	48,6	R0	R0	R0	R0	R0	R0	R0	R0	R0	R16 666 667	R16 666 667
Technical Services	Civil Infrastructure Services	1223	New bulk water line from Masterstok to Platbos reservoir	58	R0	R0	R0	R0	R35 000 000	R0	R0	R0	R0	R0	R35 000 000
Technical Services	Civil Infrastructure Services	1228	New Dam in Riversdale	58,2	R0	R0	R0	R0	R0	R0	R50 000 000	R0	R0	R0	R50 000 000
Technical Services	Civil Infrastructure Services	1238	New Masterstock reservoir 2Ml	57,6	R0	R0	R0	R0	R10 000 000	R0	R0	R0	R0	R0	R10 000 000
Technical Services	Civil Infrastructure Services	1259	NEW RETICULATION - ALBERTINIA_2_A/B_CRR --- Albertinia	49,9	R1 000 000	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Civil Infrastructure Services	1260	NEW RETICULATION - HEIDELBERG_5.9_H/B_CRR --- Heidelberg	46,8	R2 000 000	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R4 000 000
Technical Services	Civil Infrastructure Services	1262	New Riversdale Reservoir	57,7	R0	R0	R0	R0	R12 000 000	R0	R0	R0	R0	R0	R12 000 000
Technical Services	Civil Infrastructure Services	1264	NEW SEWER PUMPSTATION 3 -SB_3_S/B_Loan --- Stilbaai	55,4	R3 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3 000 000
Technical Services	Civil Infrastructure Services	1265	New Sewerage Pumpstation in Sillbaai	53,6	R0	R0	R0	R0	R0	R0	R10 000 000	R10 000 000	R0	R0	R20 000 000
Technical Services	Civil Infrastructure Services	1267	NEW SLUDGE BED AT WWTW- SB_1.3_S/B_Loan --- Stilbaai	50,4	R0	R0	R5 000 000	R0	R0	R0	R0	R0	R0	R0	R5 000 000
Technical Services	Civil Infrastructure Services	1274	NEW WATER TREATMENT WORKS HB(Bloekombom dam lining)_5.9_H/B_Loan --- Heidelberg	50	R0	R10 000 000	R7 000 000	R0	R0	R0	R0	R0	R0	R0	R17 000 000
Technical Services	Civil Infrastructure Services	1275	NEW WATER TREATMENT WORKSHEIDELBERG_9_H/B_BEH --- Heidelberg	52,1	R7 820 000	R16 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R23 820 000
Technical Services	Civil Infrastructure Services	1294	Nywerheidslaan Upgrade of StormwaterInfrastructure_2_A/B_Loan	55,6	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Technical Services	Civil Infrastructure Services	1300	OLD INFRASTR AND NEW 2ML RESERVOIRW/S_4_W/S_Loan --- Witsand	46,2	R0	R5 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R5 000 000
Technical Services	Civil Infrastructure Services	1303	PAVING DE DUINE COMMUNITY HALL_4_W/S_CRR	58,4	R0	R90 000	R0	R0	R0	R0	R0	R0	R0	R0	R90 000
Technical Services	Civil Infrastructure Services	1304	Paving Thusong Centre Riversdale_6_R/D_CRR --- Riversdale	59,4	R0	R0	R30 000	R0	R0	R0	R0	R0	R0	R0	R30 000
Technical Services	Civil Infrastructure Services	1316	PRJ-HAW-001: NETWORKREINFORCEMENT (PHAS- A/B_2_A/B_CRR --- Albertinia	31,1	R1 000 000	R3 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R4 000 000
Technical Services	Civil Infrastructure Services	1317	PRJ-HHW-002: NETWORKREINFORCEMENT - RES H/B_5.9_H/B_CRR --- Heidelberg	54,6	R0	R3 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R3 000 000
Technical Services	Civil Infrastructure Services	1319	PUMPS - HESSEQUA_HQ_H/Q_CRR 70106449420IFAP1ZZWM --- Hessequa	36,6	R1 000 000	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Civil Infrastructure Services	1320	PUMPS - HESSEQUA_HQ_H/Q_CRR 73106446420IFARJZZWM --- Hessequa	33	R1 000 000	R300 000	R300 000	R0	R0	R0	R0	R0	R0	R0	R1 600 000
Technical Services	Civil Infrastructure Services	1323	Radio/ Telemetry Hardware_HQ_H/Q_CRR	40,2	R500 000	R500 000	R500 000	R0	R0	R0	R0	R0	R0	R0	R1 500 000
Technical Services	Civil Infrastructure Services	1325	Refurbishment at WTW Riversdale_6,7,8_R/D_CRR --- Riversdale	60,3	R0	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R200 000
Technical Services	Civil Infrastructure Services	1326	Refurbishment at WWTW Heidelberg_5.9_H/B_CRR --- Heidelberg	49,6	R0	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Technical Services	Civil Infrastructure Services	1334	Refurbishment of Gouritsmond WTW_1_G/M_CRR --- Gouritsmond	47,9	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Technical Services	Civil Infrastructure Services	1335	REFURBISHMENT OF GRAVITYDISTRIBUTION_1.3_S/B_Loan	58,1	R1 000 000	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Civil Infrastructure Services	1336	REFURBISHMENT OF WATER PURIFI JFN_3_J/F_CRR --- Jongensfontein	47,8	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Technical Services	Civil Infrastructure Services	1337	Refurbishment/Upgrading of Reticulation_6,7,8_R/D_CRR	55,3	R500 000	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000
Technical Services	Civil Infrastructure Services	1345	Renewal of Asbestos bulk water pipelines in Heidelberg	55,3	R0	R0	R0	R0	R0	R50 000 000	R0	R0	R0	R0	R50 000 000
Technical Services	Civil Infrastructure Services	1370	REPLACE CIVIL SERVICES (FLEET) FORD RANGER 2.2 (2009) CCC 2171 with 6MTLDV_6,7,8_R/D_CRR --- Admin HQ	36	R470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R470 000
Technical Services	Civil Infrastructure Services	1372	REPLACE CIVIL SERVICES FORD RANGER2.2 (2013) CCC 5998 WITH LDV_2_A/B_CRR --- Admin HQ	36	R470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R470 000
Technical Services	Civil Infrastructure Services	1373	REPLACE CIVIL SERVICES ISUZU FRR 500(2006) CCC 12336_4_S/R_CRR --- Admin HQ	36	R470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R470 000
Technical Services	Civil Infrastructure Services	1374	REPLACE CIVIL SERVICES ISUZU KB200 2.0(2008) CCC 14427_6,7,8_R/D_CRR --- Admin HQ	36	R470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R470 000
Technical Services	Civil Infrastructure Services	1377	REPLACE CIVIL SERVICES LANDINI 7500(2000) CES 2176 WITH NEW TRACTOR_2_A/B_Loan --- Admin HQ	36	R0	R600 000	R0	R0	R0	R0	R0	R0	R0	R0	R600 000
Technical Services	Civil Infrastructure Services	1378	REPLACE CIVIL SERVICES NISSAN NP300 2.5(2012) CCC 8373_6,7,8_R/D_CRR --- Admin HQ	36	R470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R470 000
Technical Services	Civil Infrastructure Services	1379	REPLACE CIVIL SERVICES NISSAN NP300 2.5(2012) CCC 8837_1_G/M_CRR --- Admin HQ	36	R470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R470 000
Technical Services	Civil Infrastructure Services	1380	REPLACE CIVIL SERVICES TOYOTA HILUX 2.5(2013) CCC 10586 WITH LDV_1.3_S/B_CRR --- Admin HQ	36	R470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R470 000
Technical Services	Civil Infrastructure Services	1381	REPLACE CIVIL SERVICES TOYOTA HILUX 2.5(2013) CCC 7748 WITH LDV_1.3_S/B_CRR --- Admin HQ	36	R470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R470 000
Technical Services	Civil Infrastructure Services	1395	REPLACE SAND IN SLUDGE DRYING BED ATWW_HQ_H/Q_CRR	30,6	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Technical Services	Civil Infrastructure Services	1403	REPLACEMENT OF LAPTOPS - TECHNICAL_HQ_H/Q_CRR --- Admin HQ	3,6	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200 000
Technical Services	Civil Infrastructure Services	1410	REPLACEMENT OF WOODEN BRIDGE ATELLENSRUST_1_S/B_CRR --- Stilbaai	57,3	R0	R0	R200 000	R0	R0	R0	R0	R0	R0	R0	R200 000
Technical Services	Civil Infrastructure Services	1415	RESERVOIR REHABILITATION - HQ_HQ_H/Q_Loan --- Hessequa	36,6	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Technical Services	Civil Infrastructure Services	1422	Riversdale: Refurbishment WTW	57,8	R0	R0	R0	R0	R20 000 000	R0	R0	R0	R0	R0	R20 000 000
Technical Services	Civil Infrastructure Services	1425	SEWERAGE RODS - H/Q_HQ_H/Q_CRR --- Hessequa	30,6	R30 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R30 000
Technical Services	Civil Infrastructure Services	1434	STAIRS & WHEELCHAIR RAMPS(HESSEQUA)_HQ_H/Q_CRR --- Hessequa	37,8	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200 000
Technical Services	Civil Infrastructure Services	1436	STONE PITCHING OF STORMWATERSERVITUDES_1.3_S/B_CRR	56,1	R1 200 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 200 000
Technical Services	Civil Infrastructure Services	1438	STORMWATER & COLLECTION CHAMBERS & GABIONS JONGENSFONTEIN OOG_3_J/F_Loan --- Jongensfontein	44,1	R1 000 000	R1 000 000	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R4 000 000
Technical Services	Civil Infrastructure Services	1439	Stormwater upgrade in Witsand_4_W/S_CRR --- Witsand	46,9	R500 000	R750 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 250 000
Technical Services	Civil Infrastructure Services	1453	TELEMETRY/COMMUNICATION - RD_7_R/D_CRR --- Riversdale	60,9	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Technical Services	Civil Infrastructure Services	1454	TELEMETRY/COMMUNICATION - RD_7_R/D_Loan --- Riversdale	60,9	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Technical Services	Civil Infrastructure Services	1466	TOOLS - PUBLIC WORKS - H/Q_HQ_H/Q_CRR --- Hessequa	30,6	R50 000	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R250 000
Technical Services	Civil Infrastructure Services	1471	TRAFFIC CALMING TECHNIQUES - H/Q_HQ_H/Q_CRR --- Hessequa	37,8	R200 000	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R400 000
Technical Services	Civil Infrastructure Services	1493	UPGRADE BULK SEW LINE AND PUMPSTATH/B_5_H/B_Loan --- Heidelberg	49,6	R0	R2 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R2 500 000
Technical Services	Civil Infrastructure Services	1494	Upgrade of Albertinia bulk sewerage line	50,9	R0	R0	R0	R0	R0	R0	R0	R0	R10 000 000	R10 000 000	R20 000 000
Technical Services	Civil Infrastructure Services	1495	Upgrade of Albertinia WTW	55,9	R0	R0	R0	R0	R0	R5 000 000	R5 000 000	R0	R0	R0	R10 000 000
Technical Services	Civil Infrastructure Services	1498	Upgrade of Riversdale bulk sewerage line	53,6	R0	R0	R0	R0	R0	R0	R10 000 000	R10 000 000	R0	R0	R20 000 000
Technical Services	Civil Infrastructure Services	1499	UPGRADE OF WALKWAY AND KERBSHESSEQUA_HQ_H/Q_CRR --- Hessequa	37,8	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Technical Services	Civil Infrastructure Services	1500	UPGRADE OF WALKWAY AND KERBSHESSEQUA_HQ_H/Q_Loan --- Hessequa	40,2	R0	R300 000	R300 000	R0	R0	R0	R0	R0	R0	R0	R600 000
Technical Services	Civil Infrastructure Services	1507	UPGRADE ROADS & STORMWATER - WYK 6- R/D_6_R/D_MIG --- Riversdale	60,9	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Civil Infrastructure Services	1510	UPGRADE ROADS IN DIEPKLOOF H/BERG_5_H/B_MIG --- Heidelberg	55,2	R2 301 150	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 301 150
Technical Services	Civil Infrastructure Services	1511	UPGRADE SEWER PUMPSTATION 1 -SB_3_S/B_CRR --- Stilbaai	58,2	R0	R0	R7 000 000	R0	R0	R0	R0	R0	R0	R0	R7 000 000
Technical Services	Civil Infrastructure Services	1512	Upgrade Stillbaai WWTW	53,5	R0	R0	R0	R0	R0	R0	R0	R30 000 000	R0	R0	R30 000 000
Technical Services	Civil Infrastructure Services	1533	Upgrading of Highway West Stillbaai	59,4	R0	R0	R0	R50 000 000	R0	R0	R0	R0	R0	R0	R50 000 000
Technical Services	Civil Infrastructure Services	1549	UPGRADING OF ROADS - H/Q_HQ_H/Q_CRR --- Hessequa	37,8	R10 000 000	R0	R19 000 000	R0	R0	R0	R0	R0	R0	R0	R29 000 000
Technical Services	Civil Infrastructure Services	1550	UPGRADING OF ROADS - H/Q_HQ_H/Q_Loan --- Hessequa	37,8	R0	R15 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R15 000 000
Technical Services	Civil Infrastructure Services	1558	UPGRADING OF SEWERAGE NETWORK INMORESTO_8_R/D_MIG	55,3	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Civil Infrastructure Services	1559	Upgrading of Slangrivier Pompstasie2_4_S/R_CRR --- Slangrivier	51,3	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Technical Services	Civil Infrastructure Services	1562	UPGRADING OF SPORTSFIELDS_1_S/B_MIG	35,3	R764 212	R0	R0	R0	R0	R0	R0	R0	R0	R0	R764 212
Technical Services	Civil Infrastructure Services	1563	UPGRADING OF STASIE STREET ALBERTINIA_2_A/B_Prov --- Albertinia	58,5	R15 105 000	R7 782 000	R0	R0	R0	R0	R0	R0	R0	R0	R22 887 000
Technical Services	Civil Infrastructure Services	1564	Upgrading of Stormwater systems_HQ_H/Q_CRR	36,6	R1 000 000	R1 000 000	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R4 000 000
Technical Services	Civil Infrastructure Services	1579	Upgrading of Waste Water TreatmentWorks in Riversdale Ph3 (Ref 343289)_6,7,8_R/D_MIG --- Riversdale	55,4	R4 906 038	R0	R0	R0	R0	R0	R0	R0	R0	R0	R4 906 038
Technical Services	Civil Infrastructure Services	1580	UPGRADING OF WATER INFRASTRUCTURE -H/B_5.9_H/B_Loan --- Heidelberg	28	R1 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000
Technical Services	Civil Infrastructure Services	1581	Upgrading of water network - Die Poort_1_S/B_CRR --- Gouritsmond	21,3	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Technical Services	Civil Infrastructure Services	1582	UPGRADING OF WATER NETWORK INMORESTOND-_8_R/D_MIG	34,3	R4 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R4 000 000
Technical Services	Civil Infrastructure Services	1585	Upgrading WWTW in Albertinia	50,9	R0	R0	R0	R0	R0	R0	R0	R0	R20 000 000	R10 000 000	R30 000 000
Technical Services	Civil Infrastructure Services	1590	Walk Behind Roller Trailor_HQ_H/Q_CRR --- Admin HQ	30,6	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Technical Services	Civil Infrastructure Services	1593	WATER METERS - HESSEQUA_HQ_H/Q_CRR --- Hessequa	36,6	R300 000	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Technical Services	Civil Infrastructure Services	1594	WATER SECURITY MEASURES - H/Q_HQ_H/Q_CRR --- Hessequa	6	R2 000 000	R1 000 000	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R5 000 000
Technical Services	Civil Infrastructure Services	1595	Water/Sludge pump_HQ_H/Q_CRR --- Admin HQ	36,6	R80 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R80 000
Technical Services	Civil Infrastructure Services	1604	Weedeaters - Public Works - G/M_1_G/M_CRR --- Gouritsmond	42,8	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Technical Services	Civil Infrastructure Services	1605	Weedeaters - Public Works - S/R_4_S/R_CRR --- Admin HQ	30,6	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Technical Services	Civil Infrastructure Services	1606	Weedeaters - Public Works - W/S_4_W/S_CRR --- Witsand	43,8	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Technical Services	Civil Infrastructure Services	1607	WIDENING OF ROADS (DR 1528 MFTHOUSING P_1.3_S/B_CRR	58,7	R3 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3 000 000
Technical Services	Civil Infrastructure Services	1610	Witsand Desalination Plant Inverter &Battery Pack_4_W/S_Loan --- Witsand	48,9	R0	R0	R1 800 000	R0	R0	R0	R0	R0	R0	R0	R1 800 000
Technical Services	Civil Infrastructure Services	1613	Witsand replacement of Asbestos bulk pipelines	49,4	R0	R0	R0	R0	R0	R0	R0	R0	R0	R40 000 000	R40 000 000
Technical Services	Civil Infrastructure Services	1614	Witsand Sandfilter for Boreholes_4_W/S_CRR --- Witsand	48,9	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Technical Services	Civil Infrastructure Services	1615	WITSAND WATER RETICULATIONREPLACEMENT_4_W/S_CRR --- Witsand	48,9	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Waste Management	884	1x Composting facility in Riversdale	57,5	R0	R0	R0	R2 000 000	R0	R0	R0	R0	R0	R0	R2 000 000
Technical Services	Waste Management	885	1x Doser vehicle	53,2	R0	R0	R0	R0	R0	R0	R0	R8 000 000	R0	R0	R8 000 000
Technical Services	Waste Management	896	1x weight bridges Riversdale	51	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000	R0	R2 000 000
Technical Services	Waste Management	898	2 Ton Skips x 6 - H/Q_1_S/B_CRR --- Hessequa	30,6	R60 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R60 000
Technical Services	Waste Management	911	2x Compactor vehicle	53,2	R0	R0	R0	R0	R0	R0	R0	R6 000 000	R0	R0	R6 000 000
Technical Services	Waste Management	1173	Material Recovery Facility_6,7,8_R/D_MIG	57,7	R0	R11 522 400	R0	R0	R0	R0	R0	R0	R0	R0	R11 522 400
Technical Services	Waste Management	1261	New Riversdale Fencing at the Landfill site	55,4	R0	R0	R0	R0	R0	R10 000 000	R0	R0	R0	R0	R10 000 000
Technical Services	Waste Management	1268	New stormwater cutoff drain in Riversdale Landfill Site	55,9	R0	R0	R0	R0	R0	R20 000 000	R10 000 000	R0	R0	R0	R30 000 000
Technical Services	Waste Management	1342	Renewal Landfill site Albertinia	52,8	R0	R0	R0	R0	R0	R0	R0	R16 000 000	R0	R0	R16 000 000
Technical Services	Waste Management	1428	Skiploaders x 2 H/Q_1_S/B_CRR --- Hessequa	30,6	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Technical Services	Waste Management	1448	Swap Shops Albertinia	54,9	R0	R0	R0	R0	R0	R3 500 000	R0	R0	R0	R0	R3 500 000
Technical Services	Waste Management	1449	Swap Shops Heidelberg	51,8	R0	R0	R0	R0	R0	R0	R0	R0	R3 500 000	R0	R3 500 000
Technical Services	Waste Management	1450	Swap Shops Riversdale	57,6	R0	R0	R0	R0	R0	R3 500 000	R0	R0	R0	R0	R3 500 000
Technical Services	Waste Management	1451	Swap Shops Stillbaai	55,4	R0	R0	R0	R0	R0	R3 500 000	R0	R0	R0	R0	R3 500 000
Technical Services	Waste Management	1591	Waste Bins Business areas_HQ_H/Q_CRR	33	R0	R60 000	R70 000	R0	R0	R0	R0	R0	R0	R0	R130 000
Technical Services	Civil Services	921	300 915 LWB Vehicle for Heidelberg	52	R0	R0	R0	R0	R0	R0	R0	R4 000 000	R1 500 000	R1 100 000	R6 600 000

Unit	Department	CP3 ID	Project Name	Project Score	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Technical Services	Civil Services	1375	REPLACE CIVIL SERVICES ISUZU KB250 2.5(2014) CCC 15154 WITH LDV_6,7,8_R/D_CRR --- Admin HQ	36	R470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R470 000
Technical Services	Civil Services	1376	REPLACE CIVIL SERVICES ISUZU KB250 2.5(2014) CCC 15642 WITH LDV_5.9_H/B_CRR --- Admin HQ	36	R470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R470 000
Technical Services	Civil Planning and Project Management	1235	NEW LDV VEHICLE PMU_6,7,8_R/D_CRR	30,6	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Community Services	Community Development	882	1x Airconditioner (Committee RoomCommunity Services)_7_R/D_CRR --- Admin HQ	40,2	R0	R0	R30 000	R0	R0	R0	R0	R0	R0	R0	R30 000
Community Services	Community Development	883	1x Camera (Community Services)_7_R/D_CRR --- Admin HQ	40,2	R0	R0	R10 000	R0	R0	R0	R0	R0	R0	R0	R10 000
Community Services	Community Development	909	2X Branded Gazebo's Thusong Centre_6_R/D_CRR --- Admin HQ	39,6	R0	R0	R20 000	R0	R0	R0	R0	R0	R0	R0	R20 000
Community Services	Community Development	940	4X High back Office Chairs Thusong Centre_6_R/D_CRR --- Admin HQ	39,6	R0	R0	R15 000	R0	R0	R0	R0	R0	R0	R0	R15 000
Community Services	Community Development	959	A3 Laminator (Community Services)_7_R/D_CRR --- Admin HQ	40,2	R0	R0	R3 500	R0	R0	R0	R0	R0	R0	R0	R3 500
Community Services	Community Development	986	Book shelf- Office of Manager ThusongCentre_6_R/D_CRR --- Admin HQ	39,6	R0	R0	R5 000	R0	R0	R0	R0	R0	R0	R0	R5 000
Community Services	Community Development	1013	Chairs Committee Room Thusong Centre_6,7,8_R/D_CRR	63	R30 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R30 000
Community Services	Community Development	1025	Cremation walls- H/Q_6,7,8_R/D_CRR --- Hessequa	48,4	R0	R50 000	R0	R0	R0	R0	R0	R0	R0	R0	R50 000
Community Services	Community Development	1045	Electronic Scoreboards Heidelberg	53,7	R0	R0	R0	R50 000	R0	R0	R0	R0	R0	R0	R50 000
Community Services	Community Development	1046	Electronic Scoreboards Melkhoutfontein	47	R0	R0	R0	R0	R50 000	R0	R0	R0	R0	R0	R50 000
Community Services	Community Development	1047	Electronic Scoreboards Riversdale	59,4	R0	R0	R0	R50 000	R0	R0	R0	R0	R0	R0	R50 000
Community Services	Community Development	1048	Electronic Scoreboards Slangrivier	50,4	R0	R0	R0	R50 000	R0	R0	R0	R0	R0	R0	R50 000
Community Services	Community Development	1063	Executive Office desk: Thusong Centre_6_R/D_CRR --- Admin HQ	39,6	R0	R0	R8 000	R0	R0	R0	R0	R0	R0	R0	R8 000
Community Services	Community Development	1074	FENCING GROENIE DIE DRAKIE_4_S/R_CRR	43,3	R0	R65 000	R0	R0	R0	R0	R0	R0	R0	R0	R65 000
Community Services	Community Development	1114	High Duty Laminating Machine ThusongCentre Riversdale_6_R/D_CRR --- Riversdale	63,6	R0	R0	R6 000	R0	R0	R0	R0	R0	R0	R0	R6 000
Community Services	Community Development	1166	Line Marking Machine: Thusong CentreRiversdale_6_R/D_CRR --- Riversdale	63,6	R0	R0	R20 000	R0	R0	R0	R0	R0	R0	R0	R20 000
Community Services	Community Development	1187	Mop trolleys - Community Hall A/B_2_A/B_CRR --- Albertinia	60,9	R5 000	R0	R5 000	R0	R0	R0	R0	R0	R0	R0	R10 000
Community Services	Community Development	1188	Mop trolleys - Community Hall R/D_7_R/D_CRR --- Riversdale	63,6	R5 000	R0	R5 000	R0	R0	R0	R0	R0	R0	R0	R10 000
Community Services	Community Development	1214	New Ablution facilities at netball and soccer courts Riverville	59,5	R0	R0	R0	R5 000 000	R0	R0	R0	R0	R0	R0	R5 000 000
Community Services	Community Development	1217	New athletics track Riverville	63	R0	R0	R0	R0	R0	R5 000 000	R5 000 000	R5 000 000	R5 000 000	R0	R20 000 000
Community Services	Community Development	1227	New clubhouse at sporting facilities Heidelberg	58,6	R0	R0	R0	R5 000 000	R0	R0	R0	R0	R0	R0	R5 000 000
Community Services	Community Development	1237	New Marketing materials	38,4	R0	R0	R0	R30 000	R30 000	R30 000	R0	R0	R0	R0	R90 000
Community Services	Community Development	1239	New netball court sporting facility Albertinia	61,5	R0	R0	R0	R0	R800 000	R0	R0	R0	R0	R0	R800 000
Community Services	Community Development	1240	New netball court sporting facility Gouritsmond	51,9	R0	R0	R0	R0	R0	R0	R0	R800 000	R0	R0	R800 000
Community Services	Community Development	1269	New synthetic soccer field sport facility Riverville	63	R0	R0	R0	R0	R6 000 000	R6 000 000	R0	R0	R0	R0	R12 000 000
Community Services	Community Development	1270	New tennis court sporting facilities Riverville	64,7	R0	R0	R0	R0	R1 200 000	R0	R0	R0	R0	R0	R1 200 000
Community Services	Community Development	1302	OUTDOOR GYMNASIUM ALBERTINIA_2_A/B_CRR --- Albertinia	67,1	R0	R80 000	R0	R0	R0	R0	R0	R0	R0	R0	R80 000
Community Services	Community Development	1382	REPLACE COMMUNITY SERVICES TOYOTAETIOS 1.5 (2013) CCC 7444 WITH POOL HATCH_6,7,8_R/D_CRR --- Admin I	45,6	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Community Services	Community Development	1404	REPLACEMENT OF LAPTOPS COMMUNITYSERVICES_HQ_H/Q_CRR --- Admin HQ	34,8	R69 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R69 000
Community Services	Community Development	1426	Shredder - Community Services_7_R/D_CRR --- Admin HQ	40,2	R0	R30 000	R0	R0	R0	R0	R0	R0	R0	R0	R30 000
Community Services	Community Development	1497	UPGRADE OF PLAYPARKS - H_8_R/D_CRR	47,7	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Community Services	Community Development	1556	Upgrading of Rugby Sporting facility surfaces Riversdale (steg)	47,7	R0	R0	R0	R0	R0	R0	R0	R0	R300 000	R0	R300 000
Community Services	Community Development	1557	Upgrading of Rugby Sporting facility surfaces Riverville	47,7	R0	R0	R0	R0	R0	R0	R0	R0	R300 000	R0	R300 000
Community Services	Community Development	1586	Urns Community Halls_AB_2_A/B_CRR --- Admin HQ	10,8	R2 500	R1 250	R1 250	R0	R0	R0	R0	R0	R0	R0	R5 000
Community Services	Community Development	1587	Urns Community Halls_RD WARD 6_6_R/D_CRR --- Riversdale	35,5	R2 500	R1 250	R1 250	R0	R0	R0	R0	R0	R0	R0	R5 000
Community Services	Community Development	1588	Urns Community Halls_RD WARD 7_7_R/D_CRR --- Riversdale	35,5	R2 500	R1 250	R1 250	R0	R0	R0	R0	R0	R0	R0	R5 000
Community Services	Community Development	1589	Urns Community Halls_SB_1_S/B_CRR --- Stilbaai	33,3	R2 500	R1 250	R1 250	R0	R0	R0	R0	R0	R0	R0	R5 000
Community Services	Traffic Services	873	1 X Highback Chair - (Motor VehicleRegistration)_7_R/D_CRR --- Admin HQ	8,4	R0	R0	R8 000	R0	R0	R0	R0	R0	R0	R0	R8 000
Community Services	Traffic Services	874	1 x LDV (piant)(Traffic Technical Team)_7_R/D_CRR --- City Wide	30,6	R0	R0	R550 000	R0	R0	R0	R0	R0	R0	R0	R550 000
Community Services	Traffic Services	878	1 x Vehilce trailer impoundment -modified(Traffic)_7_R/D_CRR --- Admin HQ	36	R0	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R100 000
Community Services	Traffic Services	894	1x Toyota Quantum Minibus (LawEnforcement)_7_R/D_CRR --- City Wide	36	R0	R0	R700 000	R0	R0	R0	R0	R0	R0	R0	R700 000
Community Services	Traffic Services	905	20X Anti Riot Shields (Law Enforcement)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R40 000	R0	R0	R0	R0	R0	R0	R0	R40 000
Community Services	Traffic Services	906	20X Riot Helmets with neck flaps (LawEnforcement)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R30 000	R0	R0	R0	R0	R0	R0	R0	R30 000
Community Services	Traffic Services	910	2x Brushcutters (Law Enforcement)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R8 000	R0	R0	R0	R0	R0	R0	R0	R8 000
Community Services	Traffic Services	913	2x Metal detectors (Law Enforcement)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R4 000	R0	R0	R0	R0	R0	R0	R0	R4 000
Community Services	Traffic Services	917	3 x firearm safes (Traffic)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R50 000	R0	R0	R0	R0	R0	R0	R0	R50 000
Community Services	Traffic Services	978	Baby grinder(Traffic Technical Team)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R3 000	R0	R0	R0	R0	R0	R0	R0	R3 000
Community Services	Traffic Services	980	Battery pack for charging (starting) ofvehicles (Traffic)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R10 000	R0	R0	R0	R0	R0	R0	R0	R10 000
Community Services	Traffic Services	985	Blowers (Traffic Technical Team)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R10 000	R0	R0	R0	R0	R0	R0	R0	R10 000
Community Services	Traffic Services	1008	Camera system N2 - Ward 7_7_R/D_CRR --- Riversdale	33,7	R150 000	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R350 000
Community Services	Traffic Services	1010	Chain saw(Traffic Technical Team)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R4 000	R0	R0	R0	R0	R0	R0	R0	R4 000
Community Services	Traffic Services	1036	Decibell Meter (Law Enforcement)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R17 000	R0	R0	R0	R0	R0	R0	R0	R17 000
Community Services	Traffic Services	1042	Drill(Traffic Technical Team)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R5 000	R0	R0	R0	R0	R0	R0	R0	R5 000
Community Services	Traffic Services	1065	Expansion of learners and eye testingservices to Albertinia_2_A/B_CRR --- Albertinia	45	R0	R0	R300 000	R0	R0	R0	R0	R0	R0	R0	R300 000
Community Services	Traffic Services	1066	Expansion of learners and eye testingservices to Stilbaai_1_S/B_CRR --- Stilbaai	45,5	R0	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Community Services	Traffic Services	1067	Expansion of Testing Stations/ Thusong/ E-Centre_GM_1_G/M_CRR --- Gouritsmond	33,5	R0	R250 000	R250 000	R0	R0	R0	R0	R0	R0	R0	R500 000
Community Services	Traffic Services	1068	Expansion of Testing Stations/ Thusong/ E-Centre_SB_1_S/B_CRR --- Stilbaai	43,7	R0	R250 000	R250 000	R0	R0	R0	R0	R0	R0	R0	R500 000
Community Services	Traffic Services	1090	Firearms/Handguns- Traffic_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R50 000	R0	R0	R0	R0	R0	R0	R0	R50 000
Community Services	Traffic Services	1109	Grinder(Traffic Technical Team)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R5 000	R0	R0	R0	R0	R0	R0	R0	R5 000
Community Services	Traffic Services	1155	Lawn Mower (Traffic Technical Team)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R8 000	R0	R0	R0	R0	R0	R0	R0	R8 000
Community Services	Traffic Services	1233	New Industrial Vaccuum Cleaner	25,2	R0	R0	R3 000	R0	R0	R0	R0	R0	R0	R0	R3 000
Community Services	Traffic Services	1234	New inspection camera for the VTS	25,2	R0	R0	R5 000	R0	R0	R0	R0	R0	R0	R0	R5 000
Community Services	Traffic Services	1236	New light beam tester for VTS	25,2	R0	R0	R0	R0	R0	R0	R10 000	R0	R0	R0	R10 000
Community Services	Traffic Services	1263	NEW ROAD SIGNS - TRAFFIC_HQ_H/Q_CRR --- City Wide	40,2	R100 000	R250 000	R250 000	R0	R0	R0	R0	R0	R0	R0	R600 000
Community Services	Traffic Services	1340	Renewal drivers lisence station pole footings	21	R0	R0	R0	R0	R0	R0	R0	R0	R30 000	R10 000	R40 000
Community Services	Traffic Services	1393	REPLACE LAW ENFORCEMENT TOYOTAHILUX 2.5 (2013) CCC 7583 WITH LDV_2_A/B_CRR --- Admin HQ	36	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Community Services	Traffic Services	1396	REPLACE TRAFFIC SERVICES CHEVROLET AVEO 1.6 (2013) CCC 5928 WITH POOLHATCH_6,7,8_R/D_CRR --- Admin H(	36	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Community Services	Traffic Services	1397	REPLACE TRAFFIC SERVICES TOYOTAAVANZA 1.3 (2014) CCC19956 WITH HATCH XI_5.9_H/B_CRR --- Admin HQ	36	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Community Services	Traffic Services	1398	REPLACE TRAFFIC SERVICES VOLKSWAGEN POLO VIVO SEDAN 1.6 (2014) CCC 18450WITH HATCH XI_5.9_H/B_CRR -	36	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Community Services	Traffic Services	1413	RESEAL OF MOTOR VEHICLE TESTINGTRACK_6,7,8_R/D_CRR	46,3	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Community Services	Traffic Services	1427	Single Cab Bakkie Technical Team (Traffic)_7_R/D_CRR --- City Wide	36	R0	R0	R600 000	R0	R0	R0	R0	R0	R0	R0	R600 000
Community Services	Traffic Services	1538	Upgrading of Law Enforcement Offices_1_S/B_CRR	31,5	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Community Services	Traffic Services	1544	Upgrading of Motor cycle testing track /range (Motor Vehicle Registrations)_7_R/D_CRR	47,7	R700 000	R0	R700 000	R0	R0	R0	R0	R0	R0	R0	R1 400 000
Community Services	Traffic Services	1599	Weed eaters(Traffic Technical Team)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R10 000	R0	R0	R0	R0	R0	R0	R0	R10 000
Community Services	Human Settlements	197	Heidelberg (Eikeweg) Serviced Sites Site 6 – Project initiation	50,8	R0	R0	R0	R0	R0	R0	R0	R0	R3 471 000	R0	R3 471 000
Community Services	Human Settlements	201	Heidelberg IRDP (Mixed Development)	51	R0	R0	R0	R0	R0	R0	R0	R0	R12 969 000	R0	R12 969 000
Community Services	Human Settlements	406	Riversdale (Aloeridge – open space between Aloeridge & Airfield) Serviced sites & tops	54,1	R0	R0	R0	R0	R0	R0	R2 181 000	R0	R0	R0	R2 181 000
Community Services	Human Settlements	408	Riversdale (Kwanokuthula Site C) Serviced sites & tops	57,1	R0	R0	R667 000	R0	R0	R0	R0	R0	R0	R0	R667 000
Community Services	Human Settlements	409	Riversdale (Lower Bekker Street) Serviced sites & tops	57,5	R0	R0	R156 000	R0	R0	R0	R0	R0	R0	R0	R156 000
Community Services	Human Settlements	410	Riversdale (Thembani Street) Serviced sites & tops	56,9	R0	R0	R0	R0	R1 328 000	R2 000 000	R0	R0	R0	R0	R3 328 000
Community Services	Human Settlements	413	Riversdale Plankiesdorp Serviced sites & tops	56,6	R0	R0	R0	R0	R0	R3 328 000	R0	R0	R0	R0	R3 328 000
Community Services	Human Settlements	912	2x Gazebo and Banner combination set (Housing & Law Enforcement)_7_R/D_CRR --- Admin HQ	39,6	R0	R0	R15 000	R0	R0	R0	R0	R0	R0	R0	R15 000
Community Services	Human Settlements	1075	FENCING HOUSING PROJECT - MHFN_1_S/B_CRR	44,2	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Community Services	Human Settlements	1456	Temporary Informal Housing_Albertinia_2_A/B_CRR --- Albertinia	28,2	R0	R0	R600 000	R0	R0	R0	R0	R0	R0	R0	R600 000
Community Services	Human Settlements	1457	Temporary Informal Housing_Heidelberg_5_H/B_CRR --- Heidelberg	25,2	R0	R0	R600 000	R0	R0	R0	R0	R0	R0	R0	R600 000
Community Services	Human Settlements	1458	Temporary Informal Housing_Riversdale_7_R/D_CRR --- Riversdale	30,9	R0	R0	R600 000	R0	R0	R0	R0	R0	R0	R0	R600 000
Community Services	Protection Services	872	1 X Gazebo - Protection Services & DisasterManagement_7_R/D_CRR --- Admin HQ	8,4	R0	R8 000	R0	R0	R0	R0	R0	R0	R0	R0	R8 000
Community Services	Protection Services	904	2 X Pop-Up Banners - Protection Services &Disaster Management_7_R/D_CRR --- Admin HQ	8,4	R0	R8 000	R0	R0	R0	R0	R0	R0	R0	R0	R8 000
Community Services	Protection Services	934	4 X Highback chairs (Control Room)(Diasaster Management)_7_R/D_CRR --- Admin HQ	8,4	R0	R0	R20 000	R0	R0	R0	R0	R0	R0	R0	R20 000
Community Services	Protection Services	962	Aircondioner - Control Room(DiasasterManagement)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R20 000	R0	R0	R0	R0	R0	R0	R0	R20 000
Community Services	Fire Services	879	1 X WATERTANK MOUNTED ON TRAILER -FIRE STATION HB_5_H/B_CRR --- Heidelberg	57,8	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Community Services	Fire Services	892	1x Positive pressure ventilator (FireServices) Riversdale_7_R/D_CRR --- Riversdale	59,2	R0	R0	R30 000	R0	R0	R0	R0	R0	R0	R0	R30 000
Community Services	Fire Services	941	4x Self-contained breathing apparatus (Fire Services)(Riversdale, Heidelberg, Stilbay &Albertinia)_7_R/D_CRR --- City	35,4	R0	R0	R160 000	R0	R0	R0	R0	R0	R0	R0	R160 000
Community Services	Fire Services	944	5 X NAP SACK - FIRE_7_R/D_CRR --- Admin HQ	35,4	R5 800	R0	R0	R0	R0	R0	R0	R0	R0	R0	R5 800
Community Services	Fire Services	950	5x Thermal Image cameras (Fire Services)(Riversdale, Heidelberg, Stilbay & Albertinia)_7_R/D_CRR --- City Wide	35,4	R0	R0	R110 000	R0	R0	R0	R0	R0	R0	R0	R110 000
Community Services	Fire Services	951	6 X Personal alert safety devices (Fire Services)(Riversdale, Heidelberg, Stilbay &Albertinia)_7_R/D_CRR --- City Wide	35,4	R0	R0	R40 000	R0	R0	R0	R0	R0	R0	R0	R40 000
Community Services	Fire Services	952	6 X Portable spotlights Battery operated(Fire Services) (Riversdale, Heidelberg, Stilbay & Albertinia)_7_R/D_CRR --- (	35,4	R0	R0	R6 000	R0	R0	R0	R0	R0	R0	R0	R6 000
Community Services	Fire Services	964	Airconditioners Fire Station - Albertinia_2_A/B_CRR --- Albertinia	56,5	R0	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Community Services	Fire Services	965	Airconditioners Fire Station - Heidelberg_5_H/B_CRR --- Heidelberg	53,5	R0	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Community Services	Fire Services	966	Airconditioners Fire Station - Riversdale_7_R/D_CRR --- Riversdale	59,2	R0	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Community Services	Fire Services	967	Airconditioners Fire Station - Still Bay_1_S/B_CRR --- Stilbaai	57	R0	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Community Services	Fire Services	989	BRANDBLUSSERS 4.5KG_7_R/D_CRR --- Admin HQ	35,4	R5 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R5 000
Community Services	Fire Services	1083	FIRE HYDRANTS - ALBERTINIA - FIRE_2_A/B_CRR --- Albertinia	59,5	R50 000	R0	R50 000	R0	R0	R0	R0	R0	R0	R0	R100 000

Unit	Department	CP3 ID	Project Name	Project Score	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Community Services	Fire Services	1084	FIRE HYDRANTS - GOURITSMOND - FIRE_1_G/M_CRR --- Gouritsmond	51,9	R50 000	R0	R50 000	R0	R0	R0	R0	R0	R0	R0	R100 000
Community Services	Fire Services	1085	FIRE HYDRANTS - HEIDELBERG - FIRE_5.9_H/B_CRR --- Heidelberg	58,6	R50 000	R0	R50 000	R0	R0	R0	R0	R0	R0	R0	R100 000
Community Services	Fire Services	1086	FIRE HYDRANTS - RIVERSDALE - FIRE_6,7,8_R/D_CRR --- Riversdale	64,3	R50 000	R0	R50 000	R0	R0	R0	R0	R0	R0	R0	R100 000
Community Services	Fire Services	1087	FIRE HYDRANTS - STILLBAAI - FIRE_1.3_S/B_CRR --- Stilbaai	62,1	R50 000	R0	R50 000	R0	R0	R0	R0	R0	R0	R0	R100 000
Community Services	Fire Services	1088	FIRE HYDRANTS - WITSAND - FIRE_4_W/S_CRR --- Witsand	52,9	R50 000	R0	R50 000	R0	R0	R0	R0	R0	R0	R0	R100 000
Community Services	Fire Services	1089	FIRE HYDRANTS -SLANGRIVIER - FIRE_4_S/R_CRR --- Slangrivier	54,2	R50 000	R0	R50 000	R0	R0	R0	R0	R0	R0	R0	R100 000
Community Services	Fire Services	1092	Fisrt Responder Trailor - Fire Services_7_R/D_CRR --- Admin HQ	40,8	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Community Services	Fire Services	1094	Fridge Fire Station - Albertinia_2_A/B_CRR --- Albertinia	38,6	R0	R6 000	R0	R0	R0	R0	R0	R0	R0	R0	R6 000
Community Services	Fire Services	1095	Fridge Fire Station - Heidelberg_5_H/B_CRR --- Heidelberg	35,6	R0	R6 000	R0	R0	R0	R0	R0	R0	R0	R0	R6 000
Community Services	Fire Services	1096	Fridge Fire Station - Riversdale_7_R/D_CRR --- Riversdale	41,3	R0	R6 000	R0	R0	R0	R0	R0	R0	R0	R0	R6 000
Community Services	Fire Services	1097	Fridge Fire Station - Still Bay_1_S/B_CRR --- Stilbaai	39,1	R0	R6 000	R0	R0	R0	R0	R0	R0	R0	R0	R6 000
Community Services	Fire Services	1108	GAZEBO COMBINATION SET AND CHAIRS -FIRE_5_H/B_CRR --- Admin HQ	13,2	R22 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R22 000
Community Services	Fire Services	1121	HOSES - 65MM - FIRE_7_R/D_CRR --- Admin HQ	35,4	R30 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R30 000
Community Services	Fire Services	1122	HOSES û 38MM - FIRE_7_R/D_CRR --- Admin HQ	35,4	R30 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R30 000
Community Services	Fire Services	1163	Light Duty Vehicles - Fire ServicesHeidelberg_5_H/B_CRR --- Heidelberg	57,8	R0	R400 000	R0	R0	R0	R0	R0	R0	R0	R0	R400 000
Community Services	Fire Services	1164	Light Duty Vehicles - Fire ServicesRiversdale_7_R/D_CRR --- Riversdale	61,7	R0	R400 000	R800 000	R0	R0	R0	R0	R0	R0	R0	R1 200 000
Community Services	Fire Services	1179	Microwave Fire Station - Albertinia_2_A/B_CRR --- Albertinia	38,6	R0	R1 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 000
Community Services	Fire Services	1180	Microwave Fire Station - Heidelberg_5_H/B_CRR --- Heidelberg	35,6	R0	R1 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 000
Community Services	Fire Services	1181	Microwave Fire Station - Riversdale_7_R/D_CRR --- Riversdale	41,3	R0	R1 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 000
Community Services	Fire Services	1182	Microwave Fire Station - Still Bay_1_S/B_CRR --- Stilbaai	39,1	R0	R1 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 000
Community Services	Fire Services	1284	NOZZLE - FIRE_7_R/D_CRR --- Admin HQ	35,4	R15 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R15 000
Community Services	Fire Services	1295	Office Desk & 2 Office Chairs Fire Station -Albertinia_2_A/B_CRR --- Albertinia	38,6	R0	R4 000	R0	R0	R0	R0	R0	R0	R0	R0	R4 000
Community Services	Fire Services	1296	Office Desk & 2 Office Chairs Fire Station -Heidelberg_5_H/B_CRR --- Heidelberg	35,6	R0	R4 000	R0	R0	R0	R0	R0	R0	R0	R0	R4 000
Community Services	Fire Services	1297	Office Desk & 2 Office Chairs Fire Station -Still Bay_1_S/B_CRR --- Stilbaai	39,1	R0	R4 000	R0	R0	R0	R0	R0	R0	R0	R0	R4 000
Community Services	Fire Services	1298	Office Desks Fire Station - Riversdale_7_R/D_CRR --- Riversdale	41,3	R0	R2 000	R0	R0	R0	R0	R0	R0	R0	R0	R2 000
Community Services	Fire Services	1387	REPLACE FIRE SERVICES FORD RANGER 2.2(2009) CCC 1835 with LDV_6,7,8_R/D_CRR --- Admin HQ	40,8	R470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R470 000
Community Services	Fire Services	1388	REPLACE FIRE SERVICES FORD RANGER 2.2(2009) CCC 2172 with LDV_2_A/B_CRR --- Admin HQ	40,8	R470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R470 000
Community Services	Fire Services	1389	REPLACE FIRE SERVICES TOYOTA HILUX 3.0(2011) CCC 6050 WITH LDV_1.3_S/B_CRR --- Admin HQ	40,8	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Community Services	Fire Services	1412	Rescue Tools Extrication - Fire Services_7_R/D_CRR --- Admin HQ	35,4	R0	R900 000	R0	R0	R0	R0	R0	R0	R0	R0	R900 000
Community Services	Fire Services	1440	Stove Fire Station - Albertinia_2_A/B_CRR --- Albertinia	34,6	R0	R4 000	R0	R0	R0	R0	R0	R0	R0	R0	R4 000
Community Services	Fire Services	1441	Stove Fire Station - Heidelberg_5_H/B_CRR --- Heidelberg	31,6	R0	R4 000	R0	R0	R0	R0	R0	R0	R0	R0	R4 000
Community Services	Fire Services	1442	Stove Fire Station - Riversdale_7_R/D_CRR --- Riversdale	37,3	R0	R4 000	R0	R0	R0	R0	R0	R0	R0	R0	R4 000
Community Services	Fire Services	1443	Stove Fire Station - Still Bay_1_S/B_CRR --- Stilbaai	35,1	R0	R4 000	R0	R0	R0	R0	R0	R0	R0	R0	R4 000
Community Services	Fire Services	1526	Upgrading of Fire StationBuilding_Heidelberg_5_H/B_CRR --- Heidelberg	40,2	R0	R125 000	R250 000	R0	R0	R0	R0	R0	R0	R0	R375 000
Community Services	Fire Services	1527	Upgrading of Fire StationBuilding_Melkhoutfontein_1_S/B_CRR --- Stilbaai	43,7	R0	R125 000	R250 000	R0	R0	R0	R0	R0	R0	R0	R375 000
Community Services	Fire Services	1528	Upgrading of Fire StationBuilding_Riversdale_7_R/D_CRR --- Riversdale	45,9	R0	R125 000	R250 000	R0	R0	R0	R0	R0	R0	R0	R375 000
Community Services	Fire Services	1529	Upgrading of Fire StationBuilding_Slangrivier_4_S/R_CRR --- Slangrivier	36,9	R0	R125 000	R250 000	R0	R0	R0	R0	R0	R0	R0	R375 000
Development Planning	Environmental Management	870	1 X BOAT TRAILER - ENVIRONMENTAL -PLANN_7_R/D_CRR --- Admin HQ	45,6	R50 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R50 000
Development Planning	Environmental Management	875	1 x LDV 4x4 with canopy and roof racks -Env_7_R/D_CRR --- City Wide	40,2	R0	R0	R750 000	R0	R0	R0	R0	R0	R0	R0	R750 000
Development Planning	Environmental Management	992	BRUSHCUTTER - ENVIRONM._7_R/D_CRR --- Admin HQ	40,2	R13 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R13 000
Development Planning	Environmental Management	1017	Concrete Mixer- EnvironmentalManagement_7_R/D_CRR --- Admin HQ	40,2	R40 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R40 000
Development Planning	Environmental Management	1038	DEVELOPMENT TUIN OP DIE B_1_S/B_CRR	50,6	R30 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R30 000
Development Planning	Environmental Management	1060	Environmental and Info Signage MaterialBeaches and Public places- H/Q_3_S/B_CRR --- Hessequa	20,4	R50 000	R50 000	R50 000	R0	R0	R0	R0	R0	R0	R0	R150 000
Development Planning	Environmental Management	1341	Renewal 4x boats and trailers	48	R0	R0	R0	R0	R0	R0	R0	R0	R350 000	R1 050 000	R1 400 000
Development Planning	Environmental Management	1357	Renewal of irrigation system Stillbaai Tuin op Die Brak	61,4	R0	R0	R200 000	R0	R0	R0	R0	R0	R0	R0	R200 000
Development Planning	Environmental Management	1367	Renewal of vehicles and trailers	48	R0	R0	R0	R0	R0	R0	R0	R0	R500 000	R200 000	R700 000
Development Planning	Environmental Management	1385	REPLACE ENVIRONMENTAL SERVICESISUZU KB250 2.5 (2008) CCC 14426 WITH NEW LDV_6,7,8_R/D_CRR --- Admir	45,6	R0	R700 000	R0	R0	R0	R0	R0	R0	R0	R0	R700 000
Development Planning	Environmental Management	1474	Trolley Jack- Environmental Management_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R5 000	R0	R0	R0	R0	R0	R0	R0	R5 000
Development Planning	Environmental Management	1522	Upgrading of Blue Flag facilities- H/Q_HQ_H/Q_CRR --- Hessequa	22,8	R200 000	R300 000	R300 000	R0	R0	R0	R0	R0	R0	R0	R800 000
Development Planning	Environmental Management	1530	Upgrading of Goukou Jetty/Slipway_3_S/B_CRR --- Stilbaai	31,5	R0	R0	R600 000	R0	R0	R0	R0	R0	R0	R0	R600 000
Development Planning	Environmental Management	1616	Wood Chipper- EnvironmentalManagement_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R300 000	R0	R0	R0	R0	R0	R0	R0	R300 000
Development Planning	Environmental Management	1620	Workshop trolley with tools(Environmental)_7_R/D_CRR --- Admin HQ	30,6	R0	R0	R15 000	R0	R0	R0	R0	R0	R0	R0	R15 000
Development Planning	Tourism	877	1 X TWO DRAWER OFFICE DESK - TOURISM_7_R/D_CRR --- Admin HQ	10,8	R0	R5 000	R5 000	R0	R0	R0	R0	R0	R0	R0	R10 000
Development Planning	Tourism	900	2 X FOLD-UP OUTDOOR CHAIRS - TOURISM_7_R/D_CRR --- Admin HQ	10,8	R0	R2 000	R2 000	R0	R0	R0	R0	R0	R0	R0	R4 000
Development Planning	Tourism	903	2 X OFFICE HIGHBACK CHAIRS - TOURISM_7_R/D_CRR --- Admin HQ	10,8	R0	R10 000	R10 000	R0	R0	R0	R0	R0	R0	R0	R20 000
Development Planning	Tourism	991	BROCHURE WALL DISPLAY RACK -TOURISM_7_R/D_CRR	37,3	R0	R0	R2 500	R0	R0	R0	R0	R0	R0	R0	R2 500
Development Planning	Tourism	1039	DIGITAL CAMERA PHOTOGRAPHY TRI-POD -TOURISM_7_R/D_CRR --- Admin HQ	30,6	R2 500	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 500
Development Planning	Tourism	1124	Illuminated Advertising/ welcomestructure for Albertinia_2_A/B_CRR --- Albertinia	28,2	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Development Planning	Tourism	1218	NEW BRANDED LIGHT-DUTY VEHICLE / VAN FOR EXHIBITIONS & TRADE SHOWS - TOURISM_7_R/D_CRR --- Admin	30,6	R0	R0	R650 000	R0	R0	R0	R0	R0	R0	R0	R650 000
Development Planning	Tourism	1305	Photoframe point in Albertinia	28,2	R0	R0	R20 000	R0	R0	R0	R0	R0	R0	R0	R20 000
Development Planning	Tourism	1418	RETRACTABLE SECURITY GATE - TOURISM_7_R/D_CRR	37,3	R0	R0	R4 000	R0	R0	R0	R0	R0	R0	R0	R4 000
Development Planning	Tourism	1429	SMART PHONE PHOTOGRAPHY STABILISER -TOURISM_7_R/D_CRR --- Admin HQ	30,6	R2 500	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 500
Development Planning	Tourism	1468	TOURISM PUBLIC ART PROGRAMMES_7_R/D_CRR	0	R0	R0	R30 000	R0	R0	R0	R0	R0	R0	R0	R30 000
Development Planning	Tourism	1548	Upgrading of Pump track Riversdale	47,7	R0	R0	R0	R0	R0	R0	R0	R0	R500 000	R0	R500 000
Development Planning	Tourism	1571	UPGRADING OF TOURISM FACILITIES GM_1_G/M_CRR --- Gouritsmond	33,5	R5 000	R10 000	R10 000	R0	R0	R0	R0	R0	R0	R0	R25 000
Development Planning	Tourism	1572	UPGRADING OF TOURISM FACILITIES HB_9_H/B_CRR --- Heidelberg	40,2	R2 500	R15 000	R2 500	R0	R0	R0	R0	R0	R0	R0	R20 000
Development Planning	Tourism	1573	UPGRADING OF TOURISM FACILITIES JFT_3_J/F_CRR --- Jongensfontein	33,4	R5 000	R10 000	R10 000	R0	R0	R0	R0	R0	R0	R0	R25 000
Development Planning	Tourism	1574	UPGRADING OF TOURISM FACILITIES RD_7_R/D_CRR --- Riversdale	45,9	R5 000	R10 000	R5 000	R0	R0	R0	R0	R0	R0	R0	R20 000
Development Planning	Tourism	1575	UPGRADING OF TOURISM FACILITIES RD_8_R/D_CRR --- Riversdale	45,9	R2 500	R15 000	R2 500	R0	R0	R0	R0	R0	R0	R0	R20 000
Development Planning	Tourism	1576	UPGRADING OF TOURISM FACILITIES SB_2_S/B_CRR --- Stilbaai	43,7	R5 000	R10 000	R10 000	R0	R0	R0	R0	R0	R0	R0	R25 000
Development Planning	Tourism	1577	UPGRADING OF TOURISM FACILITIES WS_4_W/S_CRR --- Witsand	34,5	R5 000	R10 000	R10 000	R0	R0	R0	R0	R0	R0	R0	R25 000
Development Planning	Tourism	1583	Upgrading Park infrastructure Riversdale	47,7	R0	R0	R0	R0	R0	R0	R0	R0	R150 000	R0	R150 000
Development Planning	Spatial and Economic Development	983	Blinds Development Planning_7_R/D_CRR --- Admin HQ	8,4	R0	R0	R30 000	R0	R0	R0	R0	R0	R0	R0	R30 000
Development Planning	Spatial and Economic Development	1064	Executive Office High Back Chairs- TOWN PLANNING & BUILDING CONTROL_7_R/D_CRR --- Admin HQ	8,4	R12 000	R12 000	R0	R0	R0	R0	R0	R0	R0	R0	R24 000
Development Planning	Spatial and Economic Development	1073	FENCING BUSINESS HUB KWANOKUTHULA_7_R/D_CRR	65	R0	R0	R150 000	R0	R0	R0	R0	R0	R0	R0	R150 000
Development Planning	Spatial and Economic Development	1402	REPLACEMENT OF LAPTOPS - PLANNING_HQ_H/Q_CRR --- Admin HQ	3,6	R40 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R40 000
Development Planning	Spatial and Economic Development	1534	Upgrading of Informal Trading Areas_MHFT_1_S/B_CRR	35,4	R0	R0	R25 000	R0	R0	R0	R0	R0	R0	R0	R25 000
Development Planning	Spatial and Economic Development	1535	Upgrading of Informal TradingAreas_Albertinia_2_A/B_CRR --- Albertinia	45	R0	R0	R25 000	R0	R0	R0	R0	R0	R0	R0	R25 000
Development Planning	Spatial and Economic Development	1536	Upgrading of Informal TradingAreas_Riversdale_7_R/D_CRR --- Riversdale	47,7	R0	R0	R25 000	R0	R0	R0	R0	R0	R0	R0	R25 000
Development Planning	Spatial and Economic Development	1537	Upgrading of Informal TradingAreas_Witsand_4_W/S_CRR --- Witsand	36,3	R0	R0	R25 000	R0	R0	R0	R0	R0	R0	R0	R25 000
Corporate Management	Legal and Administrative Services	871	1 x Ergonomic High-back Chair to preventsciatica pain_7_R/D_CRR --- Admin HQ	8,4	R9 500	R0	R0	R0	R0	R0	R0	R0	R0	R0	R9 500
Corporate Management	Legal and Administrative Services	935	4 x High-back chairs_7_R/D_CRR --- Admin HQ	8,4	R10 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R10 000
Corporate Management	Legal and Administrative Services	1105	Furniture (couches) Reception Area_7_R/D_CRR --- Admin HQ	8,4	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Corporate Management	Legal and Administrative Services	1153	LABELLING MACHINES_HQ_H/Q_CRR --- Admin HQ	30,6	R0	R0	R15 000	R0	R0	R0	R0	R0	R0	R0	R15 000
Corporate Management	Legal and Administrative Services	1400	REPLACEMENT OF LAPTOPS - CORPORATE_HQ_H/Q_CRR --- Admin HQ	3,6	R92 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R92 000
Corporate Management	Library Services	889	1X High Back Chair - Archives_7_R/D_CRR --- Admin HQ	39,6	R3 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3 000
Corporate Management	Library Services	975	Albertinia library extension, historical building currently	67,1	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 360 000	R1 360 000
Corporate Management	Library Services	1111	Heidelberg Library Extension, 140 square meter extension	64,2	R0	R0	R2 380 000	R0	R0	R0	R0	R0	R0	R0	R2 380 000
Corporate Management	Library Services	1151	Kwanokuthula library upgrading to modular library	70,3	R0	R0	R0	R0	R2 000 000	R0	R0	R0	R0	R0	R2 000 000
Corporate Management	Library Services	1405	REPLACEMENT OF LAPTOPS LIBRARY_HQ_H/Q_CRR --- Admin HQ	34,8	R0	R80 000	R0	R0	R0	R0	R0	R0	R0	R0	R80 000
Corporate Management	Information and Communication Technology	907	26"-29" Wide Screen for PMSAdministrator_7_R/D_CRR --- Admin HQ	3,6	R5 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R5 000
Corporate Management	Information and Communication Technology	933	4 U Cabinet_7_R/D_CRR --- Admin HQ	3,6	R6 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R6 000
Corporate Management	Information and Communication Technology	936	4 X MANAGED SWITCHES -ICT - STOREITEM_7_R/D_CRR --- Admin HQ	40,2	R0	R200 000	R200 000	R0	R0	R0	R0	R0	R0	R0	R400 000
Corporate Management	Information and Communication Technology	1091	Firewall Solution- ICT_7_R/D_CRR --- Admin HQ	37,8	R90 000	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R190 000
Corporate Management	Information and Communication Technology	1421	Riversdale Office recabling and switches	60,9	R0	R0	R250 000	R0	R0	R0	R0	R0	R0	R0	R250 000
Corporate Management	Information and Communication Technology	1437	STORAGE AREA NETWORK - ICT DR SITE_7_R/D_CRR --- Admin HQ	37,8	R950 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R950 000
Corporate Management	Property Services	918	3 X Office Chairs- Property Management_7_R/D_CRR --- Admin HQ	8,4	R8 000	R4 000	R0	R0	R0	R0	R0	R0	R0	R0	R12 000
Corporate Management	Property Services	968	Aircons - Albertinia_2_A/B_CRR --- Albertinia	50,7	R30 000	R18 000	R22 000	R0	R0	R0	R0	R0	R0	R0	R70 000
Corporate Management	Property Services	969	Aircons - Gouritsmond_1_G/M_CRR --- Gouritsmond	41	R23 000	R18 000	R22 000	R0	R0	R0	R0	R0	R0	R0	R63 000
Corporate Management	Property Services	970	Aircons - Heidelberg_5.9_H/B_CRR --- Heidelberg	47,7	R12 500	R18 000	R22 000	R0	R0	R0	R0	R0	R0	R0	R52 500
Corporate Management	Property Services	971	Aircons - Riversdale_7_R/D_CRR --- Riversdale	53,4	R89 500	R18 000	R22 000	R0	R0	R0	R0	R0	R0	R0	R129 500
Corporate Management	Property Services	972	Aircons - Stilbaai_1_S/B_CRR --- Stilbaai	51,2	R75 000	R18 000	R22 000	R0	R0	R0	R0	R0	R0	R0	R115 000
Corporate Management	Property Services	990	Brash Cutters(Riversdale, Albertinia,Stilbay, Heidelberg - R5000 per item)_HQ_H/Q_CRR --- City Wide	30,6	R0	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Corporate Management	Property Services	993	build two squash courts inMelkhoutfontein or Still Bay next to tennis courts_1.3_S/B_CRR --- Stilbaai	62,3	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Corporate Management	Property Services	1011	Chain Saws (Riversdale, Albertinia, Stilbay,Heidelberg - R6000 per item)_HQ_H/Q_CRR --- City Wide	30,6	R12 000	R24 000	R0	R0	R0	R0	R0	R0	R0	R0	R36 000
Corporate Management	Property Services	1019	Construction of New Municipal Buildings_7_R/D_Loan --- Admin HQ	0	R10 000 000	R10 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R20 000 000

Unit	Department	CP3 ID	Project Name	Project Score	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Corporate Management	Property Services	1024	Creepy Crawley Swimming Pool -Heidelberg_5.9_H/B_CRR --- Heidelberg	57,9	R30 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R30 000
Corporate Management	Property Services	1030	Curtains/Blinds - Albertinia_2_A/B_CRR --- Albertinia	32,8	R20 000	R10 000	R10 000	R0	R0	R0	R0	R0	R0	R0	R40 000
Corporate Management	Property Services	1031	Curtains/Blinds - Gouritsmond_1_G/M_CRR --- Gouritsmond	23,1	R6 000	R10 000	R10 000	R0	R0	R0	R0	R0	R0	R0	R26 000
Corporate Management	Property Services	1032	Curtains/Blinds - Heidelberg_5.9_H/B_CRR --- Heidelberg	29,8	R40 000	R10 000	R10 000	R0	R0	R0	R0	R0	R0	R0	R60 000
Corporate Management	Property Services	1033	Curtains/Blinds - Riversdale_7_R/D_CRR --- Riversdale	35,5	R74 000	R10 000	R10 000	R0	R0	R0	R0	R0	R0	R0	R94 000
Corporate Management	Property Services	1034	Curtains/Blinds - Stilbaai_1_S/B_CRR --- Stilbaai	33,3	R60 000	R10 000	R10 000	R0	R0	R0	R0	R0	R0	R0	R80 000
Corporate Management	Property Services	1059	Enlargement of De Mist Swimming Pool_6_R/D_CRR	70,4	R2 000 000	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R4 000 000
Corporate Management	Property Services	1070	Extention ladders Fibre glass_HQ_H/Q_CRR --- Admin HQ	30,6	R0	R0	R20 000	R0	R0	R0	R0	R0	R0	R0	R20 000
Corporate Management	Property Services	1072	Fencing and resealing of Tennis court -Gouritsmond_1_G/M_CRR --- Gouritsmond	57,5	R0	R230 000	R0	R0	R0	R0	R0	R0	R0	R0	R230 000
Corporate Management	Property Services	1081	FENCING OF TENNIS COURTSJONGENSFONTEIN_3_J/F_CRR --- Jongensfontein	58,1	R220 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R220 000
Corporate Management	Property Services	1099	FRIDGES - HALLS - Riversdale_6_R/D_CRR --- Riversdale	37,3	R6 600	R6 800	R0	R0	R0	R0	R0	R0	R0	R0	R13 400
Corporate Management	Property Services	1156	Lawnmowers - Property managementRiversdale_6_R/D_CRR --- Riversdale	55,2	R0	R0	R10 000	R0	R0	R0	R0	R0	R0	R0	R10 000
Corporate Management	Property Services	1157	Lawnmowers - Property managementStilbaai_3_S/B_CRR --- Stilbaai	53	R0	R0	R10 000	R0	R0	R0	R0	R0	R0	R0	R10 000
Corporate Management	Property Services	1159	Leave Blower_HQ_H/Q_CRR --- Admin HQ	30,6	R40 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R40 000
Corporate Management	Property Services	1160	LIFESAVER TOWER - GOURITSMOND_1_G/M_CRR --- Gouritsmond	38,8	R160 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R160 000
Corporate Management	Property Services	1161	LIFESAVER TOWER - PREEKSTOEL_1_S/B_CRR	49,2	R0	R180 000	R0	R0	R0	R0	R0	R0	R0	R0	R180 000
Corporate Management	Property Services	1162	LIFESAVER TOWER - STILBAAI WEST_3_S/B_CRR --- Stilbaai	49,2	R0	R180 000	R0	R0	R0	R0	R0	R0	R0	R0	R180 000
Corporate Management	Property Services	1242	New office carpets - Albertinia_2_A/B_CRR --- Albertinia	34,6	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Corporate Management	Property Services	1243	New office carpets - Riversdale_7_R/D_CRR --- Riversdale	37,3	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Corporate Management	Property Services	1244	new paving for halls in Witsand	58,4	R0	R0	R0	R50 000	R0	R0	R0	R0	R0	R0	R50 000
Corporate Management	Property Services	1245	new paving for halls and sport facilities in Albertinia	67,1	R0	R0	R0	R50 000	R0	R0	R0	R0	R0	R0	R50 000
Corporate Management	Property Services	1246	new paving for halls and sport facilities in Gourismond	57,5	R0	R0	R0	R50 000	R0	R0	R0	R0	R0	R0	R50 000
Corporate Management	Property Services	1247	new paving for halls and sport facilities in Jongersfontein	58,1	R0	R0	R0	R50 000	R0	R0	R0	R0	R0	R0	R50 000
Corporate Management	Property Services	1248	new paving for halls and sport facilities in Melkhoutfontein	57,5	R0	R0	R0	R50 000	R0	R0	R0	R0	R0	R0	R50 000
Corporate Management	Property Services	1249	new paving for halls and sport facilities in Riversdale	70,3	R0	R0	R0	R50 000	R0	R0	R0	R0	R0	R0	R50 000
Corporate Management	Property Services	1250	new paving for halls and sport facilities in Riverville	70,3	R0	R0	R0	R50 000	R0	R0	R0	R0	R0	R0	R50 000
Corporate Management	Property Services	1251	new paving for halls and sport facilities in Stillbaai	67,9	R0	R0	R0	R50 000	R0	R0	R0	R0	R0	R0	R50 000
Corporate Management	Property Services	1306	Pole Pruner RD_6,7,8_R/D_CRR --- Riversdale	55,2	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Corporate Management	Property Services	1327	REFURBISHMENT OF BUILDINGS - MHFT_1_S/B_CRR	21,4	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Corporate Management	Property Services	1328	REFURBISHMENT OF BUILDINGS - STILBAAI_1_S/B_CRR --- Stilbaai	29,7	R400 000	R100 000	R100 000	R0	R0	R0	R0	R0	R0	R0	R600 000
Corporate Management	Property Services	1329	REFURBISHMENT OF BUILDINGS -ALBERTINIA_2_A/B_CRR --- Albertinia	31	R250 000	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R350 000
Corporate Management	Property Services	1330	REFURBISHMENT OF BUILDINGS -HEIDELBERG_9_H/B_CRR --- Heidelberg	28	R150 000	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R250 000
Corporate Management	Property Services	1331	REFURBISHMENT OF BUILDINGS -RIVERSDALE_7_R/D_CRR --- Riversdale	31,9	R400 000	R150 000	R100 000	R0	R0	R0	R0	R0	R0	R0	R650 000
Corporate Management	Property Services	1332	REFURBISHMENT OF BUILDINGS -SLANGRIVIER_4_S/R_CRR --- Slangrivier	24,7	R150 000	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R250 000
Corporate Management	Property Services	1333	REFURBISHMENT OF BUILDINGS -WITSAND_4_W/S_CRR --- Witsand	22,3	R50 000	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R150 000
Corporate Management	Property Services	1346	Renewal of fencing at Albertinia sporting facility	65,7	R0	R0	R0	R0	R0	R0	R0	R200 000	R0	R0	R200 000
Corporate Management	Property Services	1347	Renewal of fencing at Albertinia tennis courts sporting facility	65,7	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000	R100 000
Corporate Management	Property Services	1348	Renewal of fencing at Gouritsmond sporting facility	56,1	R0	R0	R0	R0	R0	R0	R0	R200 000	R0	R0	R200 000
Corporate Management	Property Services	1349	Renewal of fencing at Gouritsmond tennis courts sporting facility	56,1	R0	R0	R0	R35 000	R0	R0	R0	R0	R0	R0	R35 000
Corporate Management	Property Services	1350	Renewal of fencing at Heidelberg sporting facility	62,7	R0	R0	R0	R0	R0	R0	R0	R200 000	R0	R0	R200 000
Corporate Management	Property Services	1351	Renewal of fencing at Jongensfontein tennis courts sporting facility	56,7	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000	R100 000
Corporate Management	Property Services	1352	Renewal of fencing at Melkhoutfontein sporting facility	56,1	R0	R0	R0	R0	R0	R0	R0	R200 000	R0	R0	R200 000
Corporate Management	Property Services	1353	Renewal of fencing at Riversdale tennis courts sporting facility	68,9	R0	R0	R0	R0	R0	R120 000	R0	R0	R0	R0	R120 000
Corporate Management	Property Services	1354	Renewal of fencing at Riverville sporting facility	68,9	R0	R0	R0	R0	R250 000	R0	R0	R0	R0	R0	R250 000
Corporate Management	Property Services	1355	Renewal of fencing at Slangrivier sporting facility	59,1	R0	R0	R0	R0	R300 000	R0	R0	R0	R0	R0	R300 000
Corporate Management	Property Services	1356	Renewal of fencing at Stillbaai tennis courts sporting facility	66,5	R0	R0	R0	R0	R0	R0	R0	R0	R0	R120 000	R120 000
Corporate Management	Property Services	1360	Renewal of surfaces at Albertinia tennis courts sporting facility	65,7	R0	R0	R0	R0	R0	R0	R160 000	R0	R0	R0	R160 000
Corporate Management	Property Services	1361	Renewal of surfaces at Gouritsmond tennis courts sporting facility	56,1	R0	R0	R0	R0	R0	R90 000	R0	R0	R0	R0	R90 000
Corporate Management	Property Services	1362	Renewal of surfaces at Jongensfontein tennis courts sporting facility	56,7	R0	R0	R0	R0	R0	R0	R160 000	R0	R0	R0	R160 000
Corporate Management	Property Services	1363	Renewal of surfaces at Melkhoutfontein netball courts sporting facility	56,1	R0	R0	R0	R0	R80 000	R0	R0	R0	R0	R0	R80 000
Corporate Management	Property Services	1364	Renewal of surfaces at Riversdale tennis courts sporting facility	68,9	R0	R0	R0	R0	R0	R0	R300 000	R0	R0	R0	R300 000
Corporate Management	Property Services	1365	Renewal of surfaces at Riverville tennis courts sporting facility	68,9	R0	R0	R0	R0	R90 000	R0	R0	R0	R0	R0	R90 000
Corporate Management	Property Services	1366	Renewal of surfaces at Stillbaai tennis courts sporting facility	66,5	R0	R0	R0	R0	R0	R240 000	R0	R0	R0	R0	R240 000
Corporate Management	Property Services	1414	Resealing Tennis Court Riversdale_7_R/D_CRR --- Riversdale	68,9	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Corporate Management	Property Services	1424	SAFETY NET SWIMMING POOL - DE MIST_6_R/D_CRR	68,9	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Corporate Management	Property Services	1452	Swimming pool Albertinia_2_A/B_CRR --- Albertinia	43,7	R3 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3 000 000
Corporate Management	Property Services	1459	Tennis nets for sports facilities, city wide	21	R0	R0	R0	R0	R0	R0	R10 000	R0	R0	R0	R10 000
Corporate Management	Property Services	1516	Upgrading of Ablution Facilities for Staff-Albertinia_2_A/B_CRR --- Albertinia	31	R330 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R330 000
Corporate Management	Property Services	1517	Upgrading of Ablution Facilities for Staff-Gouritsmond_1_G/M_CRR --- Gouritsmond	21,3	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Corporate Management	Property Services	1518	Upgrading of Ablution Facilities for Staff-Heidelberg_4_H/B_CRR --- Heidelberg	28	R40 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R40 000
Corporate Management	Property Services	1519	Upgrading of Ablution Facilities for Staff-Riversdale_6_R/D_CRR --- Riversdale	33,7	R130 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R130 000
Corporate Management	Property Services	1520	Upgrading of Ablution Facilities for Staff-Stilbaai_1_S/B_CRR --- Stilbaai	31,5	R130 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R130 000
Corporate Management	Property Services	1547	Upgrading of Pleintjie Smousarea - Riversdal (Water en Ablusion facilities /Lockable areas_7_R/D_CRR --- Riversdale	45,9	R0	R200 000	R200 000	R0	R0	R0	R0	R0	R0	R0	R400 000
Corporate Management	Property Services	1561	UPGRADING OF SPORTING FACILITIESHESSEQU_HQ_H/Q_CRR --- Hessequa	22,8	R300 000	R300 000	R300 000	R0	R0	R0	R0	R0	R0	R0	R900 000
Corporate Management	Property Services	1567	Upgrading of surfaces at Riversdal netball courts sporting facility	47,7	R0	R0	R0	R0	R0	R100 000	R0	R0	R0	R0	R100 000
Corporate Management	Property Services	1568	Upgrading of surfaces at Riverville netball courts sporting facility	47,7	R0	R0	R0	R0	R0	R0	R0	R0	R100 000	R0	R100 000
Corporate Management	Property Services	1570	Upgrading of surfaces at Stillbaaitinia netball courts sporting facility	45,5	R0	R0	R0	R0	R0	R0	R0	R0	R100 000	R0	R100 000
Corporate Management	Property Services	1597	Weed eaters - Property managementRiversdale_6_R/D_CRR --- Riversdale	55,2	R0	R0	R6 000	R0	R0	R0	R0	R0	R0	R0	R6 000
Corporate Management	Property Services	1598	Weed eaters - Property managementStilbaai_2_S/B_CRR --- Stilbaai	53	R0	R0	R6 000	R0	R0	R0	R0	R0	R0	R0	R6 000
Corporate Management	Property Services	1600	Weedeaters - Parks - A/B_2_A/B_CRR --- Albertinia	52,5	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Corporate Management	Property Services	1601	Weedeaters - Parks - Heidelberg_5.9_H/B_CRR --- Heidelberg	49,5	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Corporate Management	Property Services	1602	Weedeaters - Parks - Riversdale_6,7,8_R/D_CRR --- Riversdale	55,2	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Corporate Management	Property Services	1603	Weedeaters - Parks - S/B_1.3_S/B_CRR --- Stilbaai	53	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R20 000
Corporate Management	Property Services	1617	Wood top tables - Community Halls HB_9_H/B_CRR --- Heidelberg	29,8	R20 000	R15 000	R25 000	R0	R0	R0	R0	R0	R0	R0	R60 000
Corporate Management	Property Services	1618	Wood top tables - Community Halls RD_6_R/D_CRR --- Riversdale	35,5	R40 000	R40 000	R25 000	R0	R0	R0	R0	R0	R0	R0	R105 000
Corporate Management	Property Services	1619	Wood top tables - Community Halls SR_4_S/R_CRR --- Admin HQ	10,8	R20 000	R15 000	R25 000	R0	R0	R0	R0	R0	R0	R0	R60 000
Corporate Management	Camps and Occupational Health and Safety	961	ADDITIONAL EMERGENCY EXITS ATELLENSRUST CAMP_1_S/B_CRR --- Stilbaai	67,9	R0	R0	R200 000	R0	R0	R0	R0	R0	R0	R0	R200 000
Corporate Management	Camps and Occupational Health and Safety	1009	CCTV CAMERAS (PREEKSTOEL/ELLENSRUST/JONGENSFONTEIN)_1.3_S/B_CRR --- Admin HQ	34,8	R0	R0	R60 000	R0	R0	R0	R0	R0	R0	R0	R60 000
Corporate Management	Camps and Occupational Health and Safety	1026	CROCKERY & CUTLERY - CARAVAN PARKJFT_3_J/F_CRR --- Jongensfontein	48,7	R20 000	R20 000	R25 000	R0	R0	R0	R0	R0	R0	R0	R65 000
Corporate Management	Camps and Occupational Health and Safety	1029	CURTAINS - VARIOUS CARAVAN PARKS_1.3_S/B_CRR --- Admin HQ	39,6	R0	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R100 000
Corporate Management	Camps and Occupational Health and Safety	1044	Elandsrust solar system plan and chalet upgrading	67,2	R0	R0	R0	R5 000 000	R0	R0	R0	R0	R0	R0	R5 000 000
Corporate Management	Camps and Occupational Health and Safety	1049	Elensrust campsite playpark upgrading	67,9	R0	R0	R250 000	R0	R0	R0	R0	R0	R0	R0	R250 000
Corporate Management	Camps and Occupational Health and Safety	1050	Elensrust campsite seaside fencing	67,9	R0	R0	R0	R2 500 000	R0	R0	R0	R0	R0	R0	R2 500 000
Corporate Management	Camps and Occupational Health and Safety	1051	Elensrust Campsite Upgrading of Paving	67,9	R0	R0	R0	R500 000	R0	R0	R0	R0	R0	R0	R500 000
Corporate Management	Camps and Occupational Health and Safety	1078	FENCING OF ELLENSRUST CARAVAN PARK_1_S/B_CRR --- Stilbaai	57,2	R0	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R500 000
Corporate Management	Camps and Occupational Health and Safety	1098	FRIDGES - CARAVAN PARK JFT_3_J/F_CRR --- Jongensfontein	50,5	R22 500	R25 000	R0	R0	R0	R0	R0	R0	R0	R0	R47 500
Corporate Management	Camps and Occupational Health and Safety	1131	Jongensfontein campsite playpark upgrading	58,1	R0	R0	R250 000	R0	R0	R0	R0	R0	R0	R0	R250 000
Corporate Management	Camps and Occupational Health and Safety	1132	Jongensfontein campsite seaside fencing	58,1	R0	R0	R0	R2 500 000	R0	R0	R0	R0	R0	R0	R2 500 000
Corporate Management	Camps and Occupational Health and Safety	1133	Jongensfontein Campsite Upgrading of Paving	58,1	R0	R0	R0	R0	R500 000	R0	R0	R0	R0	R0	R500 000
Corporate Management	Camps and Occupational Health and Safety	1149	Ketels - Hessequa_3_J/F_CRR --- Hessequa	42	R3 000	R2 000	R2 000	R0	R0	R0	R0	R0	R0	R0	R7 000
Corporate Management	Camps and Occupational Health and Safety	1175	MATRASSES BEDS & MATRESS COVERS -C/PARK JFT_3_J/F_CRR --- Jongensfontein	50,5	R32 500	R35 000	R0	R0	R0	R0	R0	R0	R0	R0	R67 500
Corporate Management	Camps and Occupational Health and Safety	1183	MICROWAVES - CARAVAN PARK JFT_3_J/F_CRR --- Jongensfontein	50,5	R13 200	R14 400	R0	R0	R0	R0	R0	R0	R0	R0	R27 600
Corporate Management	Camps and Occupational Health and Safety	1311	Preekstoel campsite chalet expansion	64,5	R0	R0	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Corporate Management	Camps and Occupational Health and Safety	1312	Preekstoel campsite playpark upgrading	67,9	R0	R0	R250 000	R0	R0	R0	R0	R0	R0	R0	R250 000
Corporate Management	Camps and Occupational Health and Safety	1313	Preekstoel campsite seaside fencing	64,5	R0	R0	R2 500 000	R0	R0	R0	R0	R0	R0	R0	R2 500 000
Corporate Management	Camps and Occupational Health and Safety	1314	Preekstoel Campsite Upgrading of Paving	67,9	R0	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R500 000
Corporate Management	Camps and Occupational Health and Safety	1391	REPLACE HEAT EXCHANGE W/S M C/PARK_4_W/S_CRR --- Witsand	52,2	R0	R0	R350 000	R0	R0	R0	R0	R0	R0	R0	R350 000
Corporate Management	Camps and Occupational Health and Safety	1399	REPLACEMENT OF BOILER SYSTEMS ATPREEKST_1_S/B_CRR --- Admin HQ	40,2	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200 000
Corporate Management	Camps and Occupational Health and Safety	1407	REPLACEMENT OF THATCH ROOFS ATELLENSRUST_1_S/B_CRR --- Stilbaai	57,2	R0	R0	R70 000	R0	R0	R0	R0	R0	R0	R0	R70 000
Corporate Management	Camps and Occupational Health and Safety	1408	REPLACEMENT OF THTATCH ROOFS ATJONGENSFONTEIN_3_J/F_CRR --- Jongensfontein	46,9	R0	R0	R200 000	R0	R0	R0	R0	R0	R0	R0	R200 000
Corporate Management	Camps and Occupational Health and Safety	1409	REPLACEMENT OF VENTRAC GRASSCUTTING MACHINE - E/R_1_S/B_CRR --- Admin HQ	40,2	R0	R0	R800 000	R0	R0	R0	R0	R0	R0	R0	R800 000
Corporate Management	Camps and Occupational Health and Safety	1411	REPLACEMENT OF WOODEN WINDOWS WITH ALLUMINIUM WINDOWS ATVARIOUS CARAVAN PARKS_1.3_S/B_CR	57,1	R0	R0	R200 000	R0	R0	R0	R0	R0	R0	R0	R200 000
Corporate Management	Camps and Occupational Health and Safety	1444	STOVES - CARAVAN PARK JFT_3_J/F_CRR --- Jongensfontein	24,8	R22 500	R25 000	R0	R0	R0	R0	R0	R0	R0	R0	R47 500
Corporate Management	Camps and Occupational Health and Safety	1521	Upgrading of Ablution facility at EllensrustCamping Site - Block E_1_S/B_Loan	45,5	R0	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R200 000
Corporate Management	Human Resource Management	1015	CLOCK-IN DEVICES X 10 (REPLACEMENTSAND BACKUPS)_6_R/D_CRR --- Admin HQ	3,6	R48 000	R0	R120 000	R0	R0	R0	R0	R0	R0	R0	R168 000
Corporate Management	Human Resource Management	1308	PORTABLE PROJECTOR FOR HR_6_R/D_CRR --- Admin HQ	30,6	R5 150	R0	R0	R0	R0	R0	R0	R0	R0	R0	R5 150

Unit	Department	CP3 ID	Project Name	Project Score	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Corporate Management	Human Resource Management	1318	Projector and Screen - Occupational Health_7_R/D_CRR --- Admin HQ	30,6	R0	R15 000	R0	R0	R0	R0	R0	R0	R0	R0	R15 000
Corporate Management	Human Resource Management	1392	REPLACE HUMAN RESOURCES MANAGEMENT TOYOTA ETIOS 1.5 (2014)CCC 2011 WITH POOL HATCH_6,7,8_R/D_(	36	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Office of the MM	Strategic and Governance Support	876	1 X PORTABLE WIRELESS CONFERENCEMICROPHONE_7_R/D_CRR --- Admin HQ	33	R0	R1 000	R1 000	R0	R0	R0	R0	R0	R0	R0	R2 000
Office of the MM	Strategic and Governance Support	897	2 Highback Office Chairs- Office of theSpeaker_7_R/D_CRR --- Admin HQ	8,4	R4 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R4 000
Office of the MM	Strategic and Governance Support	984	Blinds for office of the MM_7_R/D_CRR --- Admin HQ	8,4	R14 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R14 000
Office of the MM	Strategic and Governance Support	1224	New Carpets - Office of the MM & MMPA_7_R/D_CRR --- Admin HQ	8,4	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Office of the MM	Strategic and Governance Support	1406	REPLACEMENT OF LAPTOPS MM_HQ_H/Q_CRR --- Admin HQ	3,6	R30 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R30 000
Grand Total					R187 622 917	R158 269 200	R135 006 933	R143 109 600	R151 707 600	R160 803 600	R170 439 400	R180 670 400	R191 518 600	R208 502 267	R1 687 650 517

T: +27 12 012 6218 | E: info@novus3.co.za
Postnet Suite 471, Private Bag X15,
Menlo Park, 0102
www.novus3.co.za

e n g i n e e r e d   s o l u t i o n s