

**Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES**

Row Labels	Data				
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>Priority Issue 1: Good Governance and Communications.</b>					
<b>To improve service delivery levels to the community</b>					
Ensuring institutional efficiency.					
2 X PLASMA TELEVISIONS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
ADDITIONAL FURNITURE FOR 11 NEW COUNCILLORS	R 0.00	R 20 000.00	R 0.00	R 0.00	R 0.00
BULK FILER 8 BAY	R 50 000.00	R 0.00	R 50 000.00	R 0.00	R 50 000.00
BULK FILING CABINETS	R 60 000.00	R 60 000.00	R 60 000.00	R 70 000.00	R 70 000.00
CAMERA	R 10 000.00	R 4 000.00	R 12 000.00	R 0.00	R 5 000.00
CLEANING MACHINE & EQUIPMENT	R 200 000.00	R 50 000.00	R 100 000.00	R 50 000.00	R 100 000.00
DIGITAL CAMERA	R 0.00	R 0.00	R 5 000.00	R 0.00	R 0.00
DROP IN SAFE CATEGORY 2	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
EXECUTIVE SUPPORT VEHICLE	R 0.00	R 0.00	R 700 000.00	R 0.00	R 0.00
FRIDGE	R 15 000.00	R 0.00	R 15 000.00	R 0.00	R 30 000.00
FURNITURE	R 0.00	R 15 000.00	R 15 000.00	R 25 000.00	R 0.00
FURNITUR & OFFICE EQUIPMENT	R 60 000.00	R 15 000.00	R 15 000.00	R 15 000.00	R 15 000.00
FURNITURE	R 286 000.00	R 236 000.00	R 256 000.00	R 236 000.00	R 290 000.00
FURNITURE & EQUIPMENT	R 118 000.00	R 100 000.00	R 95 000.00	R 105 000.00	R 105 000.00
FURNITURE & EQUIPMENT - BULK FILERS	R 0.00	R 50 000.00	R 50 000.00	R 50 000.00	R 0.00
FURNITURE & OFFICE EQUIPMENT	R 75 000.00	R 30 000.00	R 30 000.00	R 30 000.00	R 30 000.00
GPS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
NEW FURNITURE	R 20 000.00	R 0.00	R 20 000.00	R 20 000.00	R 20 000.00
NEW GARAGES FOR 6 VEHICLES	R 0.00	R 0.00	R 400 000.00	R 300 000.00	R 300 000.00
NEW VEHICLE	R 610 000.00	R 0.00	R 250 000.00	R 0.00	R 270 000.00
OFFICE EQUIPMENT	R 15 000.00	R 0.00	R 15 000.00	R 0.00	R 15 000.00
OFFICE EQUIPMENT	R 50 000.00	R 20 000.00	R 60 000.00	R 0.00	R 0.00
OFFICE EQUIPMENT & FURNITURE	R 120 000.00	R 80 000.00	R 80 000.00	R 80 000.00	R 100 000.00
OFFICE FURNITURE	R 136 000.00	R 87 000.00	R 140 000.00	R 95 000.00	R 143 000.00
POLISHER (2)	R 0.00	R 30 000.00	R 0.00	R 40 000.00	R 0.00
PROJECTOR AND SCREEN - COUNCIL CHAMBER	R 30 000.00	R 0.00	R 0.00	R 0.00	R 0.00
PURCHASE EQUIPMENT	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE FORKLIFT	R 900 000.00	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE VEHICLE	R 150 000.00	R 0.00	R 170 000.00	R 300 000.00	R 0.00
REPLACEMENT COMBI	R 0.00	R 0.00	R 0.00	R 0.00	R 650 000.00
SHREDDER	R 0.00	R 0.00	R 10 000.00	R 0.00	R 0.00
SOUND SYSTEM COUNCIL CHAMBER	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
TABLES ; WOODEN TABLES AND ADDITIONAL FURNITURE	R 40 000.00	R 40 000.00	R 40 000.00	R 40 000.00	R 0.00
VEHICLES	R 300 000.00	R 0.00	R 0.00	R 400 000.00	R 0.00
<b>Priority Issue 10: Licensing</b>					
<b>To maintain a fully operational and effective E-NATIS system</b>					
Ensuring institutional efficiency.					
MOTORCYCLE LICENSE TESTING EQUIPMENT	R 0.00	R 0.00	R 300 000.00	R 0.00	R 0.00
NEW ROADWORTHY TESTING EQUIPMENT	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE VEHICLE (2003)	R 0.00	R 250 000.00	R 0.00	R 0.00	R 0.00
WHEEL ALIGNMENT TESTING EQUIPMENT	R 0.00	R 350 000.00	R 0.00	R 0.00	R 0.00
<b>Priority issue 11: Education &amp; Library</b>					
<b>To promote the culture of reading and access to information for all.</b>					
Enhance the use of library services.					
PURCHASE BOOKS	R 400 000.00	R 400 000.00	R 420 000.00	R 440 000.00	R 460 000.00
<b>Priority Issue 12: Municipal and Primary Health Care</b>					

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<b>To create safe and healthy working environment.</b>					
Implementation of monitoring strategies on air, noise, land, food and water pollution.					
PURCHASE EQUIPMENT TO MONITOR AIR POLLUTION	R 0.00	R 350 000.00	R 0.00	R 400 000.00	R 0.00
<b>To provide an effective and efficient personal primary health care and municipal health services.</b>					
Ensuring institutional efficiency.					
CLINICAL EQUIPMENT (MEDICAL)	R 60 000.00	R 60 000.00	R 65 000.00	R 65 000.00	R 65 000.00
TECHNILAMP	R 140 000.00	R 140 000.00	R 140 000.00	R 140 000.00	R 140 000.00
<b>Priority Issue 2: Human Resource Management and Performance Management</b>					
<b>To ensure effective and efficient Information and Communication Technology resources availability at all times</b>					
Avail necessary communication tools					
COMMUNICATION TOWERS	R 200 000.00	R 200 000.00	R 0.00	R 0.00	R 200 000.00
COMMUNICATION(ADD RADIO LINKS TO EXTERNAL STATIONS	R 200 000.00	R 220 000.00	R 220 000.00	R 250 000.00	R 250 000.00
DIGITAL RADIO REPEATERS	R 0.00	R 850 000.00	R 0.00	R 0.00	R 0.00
INSTRUMENTS AND TOOLS FOR COMMUNICATION	R 0.00	R 50 000.00	R 0.00	R 75 000.00	R 0.00
NOTIFICATION SYSTEM	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
RADIO COMMUNICATION MONITOR	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
RADIO NETWORK FOR RECEIPTERS	R 105 000.00	R 30 000.00	R 30 000.00	R 0.00	R 0.00
REPLACE BASE STATION RADIO	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
TWO WAY RADIOS FOR ALL DEPARTMENTS	R 500 000.00	R 450 000.00	R 250 000.00	R 250 000.00	R 250 000.00
To ensure ICT services are provided					
BACKUP SYSTEMS	R 0.00	R 0.00	R 500 000.00	R 0.00	R 0.00
COMPUTER SYSTEMS	R 300 000.00	R 400 000.00	R 400 000.00	R 400 000.00	R 400 000.00
ELECTRONIC ARCHIVING OF INFORMATION (SOFTWARE)	R 75 000.00	R 75 000.00	R 75 000.00	R 75 000.00	R 75 000.00
ENHANCE FINANCIAL SYSTEM & LINUX OPERATING SYSTEM	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
FIRE PROTECTION SYSTEM	R 0.00	R 0.00	R 90 000.00	R 0.00	R 0.00
LAPTOPS	R 80 000.00	R 90 000.00	R 90 000.00	R 90 000.00	R 100 000.00
MODEMS	R 22 000.00	R 0.00	R 30 000.00	R 0.00	R 30 000.00
NEW FINANCIAL SERVER FOR MIRRORING AND DISATER	R 300 000.00	R 0.00	R 0.00	R 300 000.00	R 0.00
NEW FINANCIAL SYSTEM	R 0.00	R 0.00	R 0.00	R 3 000 000.00	R 0.00
PRINTER DATA	R 0.00	R 180 000.00	R 0.00	R 0.00	R 200 000.00
PRINTERS	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
PROJECTOR	R 175 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
SCANNERS	R 60 000.00	R 45 000.00	R 55 000.00	R 55 000.00	R 60 000.00
SOFTWARE FOR ORGANISATIONAL DIAGRAMME UPDATES	R 90 000.00	R 40 000.00	R 40 000.00	R 40 000.00	R 40 000.00
STANDARDISED SOFTWARE PACKAGES	R 450 000.00	R 200 000.00	R 200 000.00	R 200 000.00	R 450 000.00
UPS	R 0.00	R 100 000.00	R 0.00	R 100 000.00	R 0.00
<b>To provide a secure IT infrastructure which delivers appropriate levels of data confidentiality , Integrity and availability</b>					
Regular maintenance and upgrading of the ICT network infrastructure and software assets.					
DEVELOPMENT ON INTRANET FOR SERVICES	R 0.00	R 0.00	R 75 000.00	R 75 000.00	R 75 000.00
DISASTER RECOVERY	R 500 000.00	R 0.00	R 0.00	R 500 000.00	R 0.00
FINGER PRINT READERS CLOCKING SYSTEM	R 0.00	R 40 000.00	R 40 000.00	R 40 000.00	R 40 000.00
LIGHTNING PROTECTION	R 0.00	R 100 000.00	R 0.00	R 0.00	R 100 000.00
SECURITY ON IT NETWORK	R 190 000.00	R 0.00	R 0.00	R 200 000.00	R 0.00
SERVER - NEW IT SYSTEMS	R 200 000.00	R 0.00	R 0.00	R 250 000.00	R 0.00
UPGRADE NETWORK BACKBONE INFRASTRUCTURE & VOIP	R 400 000.00	R 450 000.00	R 500 000.00	R 500 000.00	R 500 000.00
<b>Priority issue 3: Financial Viability and Sustainability</b>					
<b>To extend service delivery to the community.</b>					
Provide accessible pay-point facilities for community.					
CARD READERS	R 24 000.00	R 24 000.00	R 0.00	R 30 000.00	R 0.00
ELECTRONIC QUEUING BOARD FOR CASHIERS	R 10 000.00	R 0.00	R 0.00	R 0.00	R 0.00

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SELF SERVICE TERMINALS FOR VENDING AND ACC PAYM	R 90 000.00	R 100 000.00	R 100 000.00	R 60 000.00	R 60 000.00
VENDING SERVER AND CONSUMER CUBICLE	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
<b>To manage, control and maintain all assets of the municipality.</b>					
Implement a proper asset management system with fixed asset register.					
BARCODE SCANNERS	R 0.00	R 0.00	R 0.00	R 25 000.00	R 0.00
<b>To monitor and prevent unauthorized, irregular, fruitless &amp; wasteful expenditure.</b>					
Institute controls and procedures to monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure					
REFUELING SYSTEM	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
<b>To provide effective service regarding valuations of immovable properties for other</b>					
Monthly bill and posting of accounts to consumers.					
ENHANCE CONSUMER ENQUIRIES	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
<b>Priority Issue 5: Spatial Planning and Land use Management</b>					
<b>To ensure orderly spatial development through prescribed co-ordinated development controls.</b>					
Provision of business sites in order to stimulate Local Economic Development					
NODE R NEW RETAIL NODE	R 0.00	R 0.00	R 0.00	R 0.00	R 2 800 000.00
<b>To ensure orderly spatial planning and sustainable development in the municipal area.</b>					
Provision of industrial sites in order to stimulate Local Economic Development					
INDUSTRIAL PARK DEVELOPMENT	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
NODE D LIGHT INDUSTRIAL	R 0.00	R 5 000 000.00	R 6 000 000.00	R 0.00	R 0.00
PIECE OF LAND FOR INDUSTRIAL & COMM DEVELOPMENT	R 0.00	R 2 000 000.00	R 0.00	R 0.00	R 0.00
<b>To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.</b>					
Provision of residential sites in order to address the demand by the community.					
PURCHASE 700 STANDS	R 0.00	R 0.00	R 0.00	R 0.00	R 1 600 000.00
TOWNSHIP DEVELOPMENT FOR NEW DEVELOPMENTS	R 1 500 000.00	R 1 500 000.00	R 1 500 000.00	R 1 500 000.00	R 1 500 000.00
TOWNSHIP DEVELOPMENT NEW DEVELOPMENTS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
<b>To promote security of tenure to farm dwellers.</b>					
Establishing more rural villages.					
DEVELOPMENT 500 - 1000 STANDS BOTSHABELO	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
<b>Priority issue 6: Community Facilities</b>					
<b>To contribute towards the mitigation of climate change impacts</b>					
Support the Greenest municipality competition.					
PLANTING OF TREES PULLEN SHOPE PARKS AND SIDEWALKS	R 0.00	R 40 000.00	R 40 000.00	R 40 000.00	R 40 000.00
RENOVATION GREENHOUSE COMPLETE WITH IRRIGATION; HE	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
SIDEWALK TREES HENDRINA/KWAZA	R 0.00	R 40 000.00	R 40 000.00	R 40 000.00	R 40 000.00
<b>To create new facilities and upgrade existing ones to be easily accessible and suitable for community needs.</b>					
Constructing new facilities for better service delivery					
CONSTRUCTION OF PUBLIC TOILETS AT HENDRINA	R 0.00	R 0.00	R 0.00	R 0.00	R 700 000.00
ERECTION OF NEW BANQUET HALL (REBUDGET)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
NODE A DEVELOPMENT CENTRAL SOCIAL NODE	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Ensuring institutional efficiency.					
PURCHASE TOOLS	R 45 000.00	R 30 000.00	R 30 000.00	R 30 000.00	R 30 000.00
Implementing programmes to upgrade existing municipal buildings and facilities					
AIRCONDITIONERS	R 0.00	R 200 000.00	R 0.00	R 200 000.00	R 0.00
AIRCONDITIONERS (FIRE BUILDING)	R 0.00	R 0.00	R 0.00	R 30 000.00	R 0.00
AIRCONDITIONERS FOR THE HALLS	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00
AIRCONDITIONERS NEW BUILDING HENDRINA	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
CARPORTS	R 0.00	R 0.00	R 0.00	R 0.00	R 80 000.00
CONSTRUCT CARPORTS	R 0.00	R 200 000.00	R 200 000.00	R 0.00	R 0.00
EXTENSION ADMIN OFFICES ELECTRICIANS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
EXTENSION OF CIVIC CENTRE	R 7 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00

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EXTENSION OF EASTDENE ABLUTION FACILITIES	R 0.00	R 0.00	R 0.00	R 0.00	R 800 000.00
EXTENSION OF HENDRINA OFFICES	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
EXTENSION OF WAITING ROOM NASARET CLINIC	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
EXTRACTION FANS AND AIRCONDITIONERS	R 130 000.00	R 130 000.00	R 130 000.00	R 100 000.00	R 75 000.00
INSTALLATION OF GENERATOR AT EXT 7 THUSONG CENTRE	R 0.00	R 800 000.00	R 0.00	R 0.00	R 0.00
MPCC EXT 7 ACOUSTIC SOUND SYSTEM	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
NODE C EXPANSION COMMUNITY NODE	R 10 000 000.00	R 0.00	R 0.00	R 0.00	R 0.00
PAVING AT CLINICS	R 75 000.00	R 0.00	R 0.00	R 0.00	R 0.00
RENOVATE CONSULTING ROOMS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE FLOOR COVERINGS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE FLOOR COVERINGS AT CIVIC LIBRARY	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
REPLACEMENT OF CHAIN OPERATED GARAGE DOORS	R 90 000.00	R 0.00	R 0.00	R 0.00	R 0.00
REPLACEMENT OF FLOOR COVERINGS AT THE VARIOUS CLIN	R 250 000.00	R 250 000.00	R 250 000.00	R 0.00	R 0.00
SKID UNIT STORE ROOM	R 0.00	R 400 000.00	R 0.00	R 0.00	R 0.00
STAGE CURTAINS	R 0.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
STORES YARD STORAGE FACILITY	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE ACCESS CONTROL CIVIC CENTRE	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE AND INSTALL NEW AIR CONDITIONERS	R 140 000.00	R 100 000.00	R 75 000.00	R 0.00	R 0.00
UPGRADE BUILDINGS: AIR CONDITIONERS CIVIC CENTRE	R 100 000.00	R 100 000.00	R 180 000.00	R 100 000.00	R 100 000.00
UPGRADE BUILDINGS: AIRCONDITIONERS	R 30 000.00	R 30 000.00	R 30 000.00	R 30 000.00	R 30 000.00
UPGRADE ERIC JIYANE HALL	R 260 000.00	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE HENDRINA RATES HALL	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE LIBRARY FACILITIES	R 0.00	R 0.00	R 0.00	R 300 000.00	R 400 000.00
UPGRADE MAIN ENTRANCE AT SERVICE CENTRE	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE OLD AGE FLATS	R 225 000.00	R 225 000.00	R 225 000.00	R 225 000.00	R 225 000.00
UPGRADE PAVING	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE PUBLIC SPACES AT ERIC JIYANE (NODE B)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE TESTING TRACK HENDRINA	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE THUSONG CENTRE IN COSMOS (HENDRINA)	R 300 000.00	R 1 300 000.00	R 0.00	R 0.00	R 0.00
UPGRADING OF MUNICIPAL BUILDINGS	R 300 000.00	R 300 000.00	R 300 000.00	R 500 000.00	R 500 000.00
UPGRADING OF SERVICE CENTRE	R 0.00	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00
<b>To enhance security at all Municipal buildings.</b>					
Installation and Implementation of security measures and minimize vandalism and theft at municipal buildings					
CABLE REAL TIME MONITORING	R 0.00	R 200 000.00	R 0.00	R 0.00	R 0.00
CCTV CAMERAS AT WORKSTATIONS	R 120 000.00	R 0.00	R 0.00	R 0.00	R 0.00
FENCE & GATES KEES TALJAARD	R 180 000.00	R 0.00	R 0.00	R 0.00	R 0.00
FENCES AT THE PUMPSTATIONS	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
FENCING	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
FENCING AROUND PETROL DEPOT	R 0.00	R 100 000.00	R 0.00	R 0.00	R 0.00
FENCING OF MIDDELBURG LANDFILL SITE	R 500 000.00	R 400 000.00	R 0.00	R 0.00	R 0.00
FENCING OUTDOOR EQUIPMENT T3	R 0.00	R 60 000.00	R 70 000.00	R 0.00	R 0.00
INSTALLATION OF CCTV CAMERAS	R 0.00	R 0.00	R 60 000.00	R 60 000.00	R 0.00
PALISADE FENCING AT MIDDELBURG TESTING STATION	R 0.00	R 0.00	R 0.00	R 250 000.00	R 250 000.00
REPLACE FENCE NASARET SPORT	R 100 000.00	R 100 000.00	R 150 000.00	R 0.00	R 0.00
REPLACE FENCING LOSKOP/BOTSHABELO ROAD	R 550 000.00	R 550 000.00	R 550 000.00	R 550 000.00	R 550 000.00
SECURITY AT SPORTING FACILITIES	R 0.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
SECURITY CAMERAS AT SUB	R 0.00	R 100 000.00	R 100 000.00	R 100 000.00	R 0.00
TRIDOR DOORS FOR CLINICS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE ALARM SYSTEM	R 0.00	R 20 000.00	R 0.00	R 20 000.00	R 20 000.00

**To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.**

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Row Labels	Data				
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Developing new cemeteries in the rural areas and outlying towns					
DEVELOP CEMETERY MAFUBE VILLAGE	R 0.00	R 0.00	R 0.00	R 500 000.00	R 500 000.00
DEVELOP CEMETERY RIETKUIL	R 0.00	R 600 000.00	R 600 000.00	R 400 000.00	R 0.00
Upgrading existing cemeteries including fencing, roads and ablution facilities					
DEVELOP CEMETRIES RURAL / LOW INCOME AREAS	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
EXPANSION FONTEIN CEMETERIES	R 400 000.00	R 400 000.00	R 400 000.00	R 400 000.00	R 400 000.00
FENCE AND GATES AT AVALON CEMETERY	R 0.00	R 0.00	R 500 000.00	R 500 000.00	R 500 000.00
FENCE AND GATES CROSSROADS CEMETERY	R 600 000.00	R 750 000.00	R 0.00	R 0.00	R 0.00
FONTEIN CEMETERY FENCE & GATES	R 150 000.00	R 150 000.00	R 150 000.00	R 150 000.00	R 150 000.00
RESEAL TAR ROADS IN CEMETERIES	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00
ROADS NASARET	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
<b>To provide new parks while upgrading existing parks and open areas according to the prioritized community needs.</b>					
By developing new parks and open spaces.					
BEAUTIFY ENTRANCES TO TOWNS	R 150 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
DESIGN AND DEVELOP GARDEN AT BANQUET HALL	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
DESIGN AND DEVELOP MALL GARDEN	R 200 000.00	R 200 000.00	R 0.00	R 0.00	R 0.00
DEVELOP PARK 2452 AERORAND	R 0.00	R 0.00	R 100 000.00	R 0.00	R 0.00
DEVELOP PARK 27JSW MEIJERS BRIDGE	R 0.00	R 0.00	R 0.00	R 0.00	R 400 000.00
DEVELOP PARK 880 PULLENSHOPE	R 200 000.00	R 0.00	R 0.00	R 0.00	R 0.00
DEVELOP PARK BEHIND HOPECITY PARK 9866/RES	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
DEVELOP PARK C/O PONGOLA AND KAMMANASSIE AERORAND	R 0.00	R 0.00	R 0.00	R 0.00	R 200 000.00
DEVELOP PARK EXT 18 PARK 9878	R 0.00	R 120 000.00	R 0.00	R 0.00	R 0.00
DEVELOP PARK IN NEWTOWN WARD 1	R 0.00	R 0.00	R 0.00	R 0.00	R 100 000.00
DEVELOP PARKS HENDRINA	R 0.00	R 80 000.00	R 80 000.00	R 0.00	R 100 000.00
DEVELOP PARKS RURAL & LOW INCOME AREAS	R 1 500 000.00	R 1 500 000.00	R 1 500 000.00	R 1 500 000.00	R 1 500 000.00
LANDSCAPING ENTRANCE MHLUZI (NODE E)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
OR TAMBO STREET LANDSCAPE & NEW DEVELOPMENT	R 0.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
PARK BETWEEN KRUGERDAM & SOUTPANSBERG STREET GRADE	R 0.00	R 0.00	R 400 000.00	R 800 000.00	R 1 000 000.00
Improving institutional efficiency and capacity building					
BACK ACTOR	R 0.00	R 0.00	R 800 000.00	R 0.00	R 0.00
BRUSHCUTTERS AND CHAINSAWS	R 100 000.00	R 175 000.00	R 180 000.00	R 200 000.00	R 200 000.00
BUS & MINI BUSES	R 700 000.00	R 350 000.00	R 0.00	R 0.00	R 0.00
EQUIPMENT & TOOLS	R 100 000.00	R 0.00	R 0.00	R 0.00	R 0.00
FLAIL / SLASHER (SIDEWALKS)	R 0.00	R 0.00	R 100 000.00	R 0.00	R 0.00
FRONT END LOADER	R 0.00	R 600 000.00	R 0.00	R 0.00	R 0.00
GENERATORS	R 35 000.00	R 0.00	R 0.00	R 0.00	R 0.00
LAWN MOWER (SIDEWALKS)	R 60 000.00	R 65 000.00	R 70 000.00	R 70 000.00	R 70 000.00
LAWN MOWER TRACTOR (SIDEWALKS)	R 280 000.00	R 0.00	R 350 000.00	R 0.00	R 350 000.00
LDV ONE TON	R 0.00	R 0.00	R 0.00	R 190 000.00	R 200 000.00
PARKS VEHICLES TRACTOR 55KW	R 0.00	R 260 000.00	R 0.00	R 0.00	R 280 000.00
REPLACE COMPRESSOR	R 0.00	R 0.00	R 0.00	R 0.00	R 350 000.00
REPLACE OF SEWER TRUCK	R 0.00	R 0.00	R 0.00	R 1 200 000.00	R 0.00
REPLACE PLAYING EQUIPMENT	R 50 000.00	R 50 000.00	R 50 000.00	R 50 000.00	R 50 000.00
REPLACE TLB	R 0.00	R 0.00	R 0.00	R 0.00	R 800 000.00
REPLACE TRACTORS	R 600 000.00	R 300 000.00	R 0.00	R 0.00	R 400 000.00
REPLACE VEHICLES	R 600 000.00	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00
REPLACE WALKBEHIND MOWERS	R 70 000.00	R 0.00	R 0.00	R 0.00	R 70 000.00
RIDE ON LAWNMOWER (SIDEWALKS)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
STEAM CLEANER	R 35 000.00	R 0.00	R 0.00	R 0.00	R 0.00
STORAGE FACILITIES/OFFICE EQUIPMENT	R 0.00	R 30 000.00	R 0.00	R 0.00	R 0.00

**Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES**

Row Labels	Data				
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
TIPPER TRUCK 3M3	R 0.00	R 0.00	R 0.00	R 420 000.00	R 420 000.00
TIPPER TRUCK 6 CUBIC METER (REPLACEMENT)	R 0.00	R 0.00	R 700 000.00	R 0.00	R 0.00
TRACTOR 90KW	R 0.00	R 450 000.00	R 0.00	R 0.00	R 0.00
TRAILER	R 0.00	R 50 000.00	R 0.00	R 0.00	R 0.00
Upgrading open spaces, parks and playing equipment					
CARAVAN PARK MIDDELBURG DAM	R 0.00	R 0.00	R 0.00	R 500 000.00	R 0.00
NEW PLAYING EQUIPMENT	R 50 000.00	R 50 000.00	R 50 000.00	R 50 000.00	R 50 000.00
RE DESIGN AND UPGRADE CIVIC CENTRE GARDEN	R 0.00	R 0.00	R 0.00	R 500 000.00	R 500 000.00
RENOVATION BOARDWALK AERORAND PARK 2459	R 0.00	R 150 000.00	R 150 000.00	R 0.00	R 0.00
UPGRADE LIONS PARKS	R 0.00	R 0.00	R 0.00	R 400 000.00	R 300 000.00
<b>To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs</b>					
Develop new sports and recreation facilities.					
CONSTRUCT HOCKEY/SOCCER CLUBHOUSES	R 0.00	R 0.00	R 0.00	R 0.00	R 1 000 000.00
Improving institutional efficiency and capacity building					
FIELD MARKING EQUIPMENT	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
NEW PICK UP MOWER (TURF GRASS MAINTENANCE)	R 0.00	R 0.00	R 200 000.00	R 0.00	R 0.00
OFFICE FURNITURE	R 15 000.00	R 0.00	R 20 000.00	R 0.00	R 20 000.00
POOL EQUIPMENT MIDDELBURG/MHLUZI	R 0.00	R 100 000.00	R 0.00	R 0.00	R 0.00
Providing basic sporting facilities in the rural settlements.					
BASIC SPORT FACILITIES LOW INCOME AREAS	R 1 920 000.00	R 0.00	R 0.00	R 0.00	R 0.00
NODE S SPORTS NODE	R 0.00	R 0.00	R 11 655 000.00	R 15 000 000.00	R 11 545 000.00
SPORT FACILITIES AT THUSONG CENTRE (NODE C)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Upgrading the existing sport and recreational facilities					
BOWLS MACHINE	R 0.00	R 0.00	R 50 000.00	R 0.00	R 0.00
CIRICKET FIELD LIGHTS KEES TALJAARD	R 0.00	R 600 000.00	R 0.00	R 700 000.00	R 0.00
DOORS AT INDOOR COMPLEX	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
FURNISHINGS AND AMENITIES AT SPORT FACILITIES	R 0.00	R 40 000.00	R 40 000.00	R 40 000.00	R 0.00
IRRIGATION NASARET	R 0.00	R 0.00	R 300 000.00	R 300 000.00	R 0.00
KEES TALJAARD ELECTRICAL NETWORK/SYSTEMS UPGRADE	R 60 000.00	R 120 000.00	R 100 000.00	R 100 000.00	R 100 000.00
MHLUZI STADIUM PAVILION RENOVATION	R 0.00	R 2 000 000.00	R 7 000 000.00	R 7 000 000.00	R 5 000 000.00
PAVING AT KEES TALJAARD STADIUM	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
RECONSTRUCT KORFBALL COURTS	R 0.00	R 0.00	R 0.00	R 250 000.00	R 250 000.00
REFURBISH HENDRINA/KWAZA SPORT	R 0.00	R 0.00	R 300 000.00	R 0.00	R 0.00
REFURBISH KORFBALL & TENNIS & JUKSKEI & ROLBAL CLU	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00
REFURBISH KWAZAMOKHULE SPORT FACILITIES	R 0.00	R 0.00	R 2 000 000.00	R 0.00	R 0.00
RESURFACE SYNTHETIC TENNIS COURTS KEES TALJAARD	R 100 000.00	R 100 000.00	R 120 000.00	R 120 000.00	R 120 000.00
RESURFACE/CONDITION TURF SURFACES	R 150 000.00	R 150 000.00	R 150 000.00	R 200 000.00	R 200 000.00
SECURE ELECTRICAL BOXES AND PUMP ROOMS	R 0.00	R 150 000.00	R 0.00	R 0.00	R 0.00
SOCCER FIELD LIGHTS (KEES TALJAARD)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE AND DEVELOP KLEIN OLIVANTS RIVER	R 0.00	R 75 000.00	R 75 000.00	R 75 000.00	R 80 000.00
UPGRADE CLOAKROOMS	R 0.00	R 0.00	R 0.00	R 0.00	R 150 000.00
UPGRADE EASTDENE SPORTS FACILITIES	R 0.00	R 0.00	R 800 000.00	R 800 000.00	R 0.00
UPGRADE NASARET SPORT FACILITIES	R 600 000.00	R 600 000.00	R 300 000.00	R 0.00	R 0.00
UPGRADE RUGBY STADIUM LIGHTS	R 0.00	R 0.00	R 0.00	R 0.00	R 800 000.00
UPGRADING AT KEES TALJAARD STADIUM	R 400 000.00	R 400 000.00	R 600 000.00	R 0.00	R 0.00
<b>To provide new Thusong facilities whilst upgrading existing facilities.</b>					
To provide new Thusong facilities.					
NEW MPCC'S	R 2 500 000.00	R 2 430 000.00	R 2 000 000.00	R 0.00	R 0.00

**Priority Issue 7: Human Settlements**

**To prevent illegal occupation of land**

**Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES**

Row Labels	Data				
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Monitor areas prone to land invasion					
FIRE ARMS	R 0.00	R 30 000.00	R 0.00	R 45 000.00	R 0.00
PURCHASE MOTORBIKES X 6	R 120 000.00	R 120 000.00	R 120 000.00	R 240 000.00	R 240 000.00
<b>Priority issue 8: Municipal Infrastructure and Services</b>					
<b>To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments.</b>					
Developing new landfill sites.					
DEVELOP FURTHER PHASES OF LANDFILL SITE	R 550 000.00	R 0.00	R 300 000.00	R 0.00	R 0.00
EIA FOR LANDFILL SITE DEVELOPMENT	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Extending the refuse removal services to rural communities through the acquisition of additional resources					
DEVELOP REFUSE TRANSFER STATIONS (DOORNKOP)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
DEVELOP REFUSE TRANSFER STATION BANKFONTEIN	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Improving institutional efficiency and capacity building					
6m3 TIPPER TRUCK	R 1 600 000.00	R 0.00	R 0.00	R 800 000.00	R 0.00
COMPACTOR TRUCK	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
DIGITAL CAMERA	R 0.00	R 0.00	R 0.00	R 5 000.00	R 0.00
FRONT END LOADER	R 0.00	R 0.00	R 700 000.00	R 0.00	R 0.00
MINI BUS	R 350 000.00	R 0.00	R 0.00	R 0.00	R 0.00
PURCHASE 20.5M3 REFUSE COMPACTOR	R 1 600 000.00	R 0.00	R 1 700 000.00	R 1 800 000.00	R 1 800 000.00
PURCHASE LDV (NEW)	R 0.00	R 250 000.00	R 0.00	R 0.00	R 0.00
PURCHASE ROLL-ON ROLL-OFF TRUCK	R 1 000 000.00	R 0.00	R 0.00	R 0.00	R 0.00
TRACTOR	R 0.00	R 0.00	R 500 000.00	R 0.00	R 0.00
UPGRADE DIGICORE TRACKING SYSTEM	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Procuring of adequate equipment.					
PURCHASE OF 1.75 CUB CONTAINERS	R 400 000.00	R 400 000.00	R 400 000.00	R 400 000.00	R 0.00
PURCHASE OF 4.5 SCOW CONTAINERS	R 200 000.00	R 200 000.00	R 0.00	R 400 000.00	R 0.00
PURCHASE OF 6M3 SKIP CONTAINERS	R 0.00	R 0.00	R 250 000.00	R 250 000.00	R 0.00
PURCHASE OF STREET BINS	R 75 000.00	R 75 000.00	R 75 000.00	R 75 000.00	R 0.00
PURCHASE RECYCLING BINS	R 0.00	R 50 000.00	R 0.00	R 0.00	R 0.00
WHEELY BINS	R 0.00	R 100 000.00	R 100 000.00	R 100 000.00	R 0.00
Providing refuse removal services to new developments					
CONSTRUCTION OF TRANSFER STATION AT ROCKDALE	R 0.00	R 1 200 000.00	R 0.00	R 0.00	R 1 500 000.00
DEVELOP MINI SITE WITH RAMPS	R 150 000.00	R 0.00	R 200 000.00	R 0.00	R 0.00
<b>To ensure an effective free basic services.</b>					
Providing area lighting where required.					
227 STANDS AERORAND STREETLIGHTS	R 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00
HIGH MAST LIGHTS	R 400 000.00	R 800 000.00	R 800 000.00	R 800 000.00	R 800 000.00
HIGHMAST FOR NEW NEWTOWN	R 0.00	R 0.00	R 1 200 000.00	R 0.00	R 0.00
HIGHMAST LIGHTING LOW INCOME AREAS	R 800 000.00	R 2 440 000.00	R 2 500 000.00	R 2 500 000.00	R 2 500 000.00
HIGHMAST KWAZA EXT 1	R 0.00	R 800 000.00	R 0.00	R 0.00	R 0.00
KWAZA EXTENSION 8 HIGHMAST	R 0.00	R 800 000.00	R 800 000.00	R 0.00	R 0.00
OR TAMBO STREETLIGHTS	R 0.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 200 000.00
STREET LIGHTS MAIN ENTRANCE ROADS	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00
STREETLIGHTS 618 STANDS AERORAND SOUTH	R 0.00	R 750 000.00	R 800 000.00	R 0.00	R 0.00
STREETLIGHTS HENDRINA EXT3 -74ERVEN	R 185 000.00	R 0.00	R 0.00	R 0.00	R 0.00
STREETLIGHTS INDUSTRIAL PARK 164 ERVEN	R 0.00	R 720 000.00	R 700 000.00	R 700 000.00	R 700 000.00
STREETLIGHTS NODE D LIGHT INDUSTRY	R 60 000.00	R 0.00	R 0.00	R 0.00	R 0.00
<b>To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.</b>					
By providing new storm water infrastructure where required.					
STORMWATER PRESIDENTSRUS	R 700 000.00	R 700 000.00	R 800 000.00	R 800 000.00	R 500 000.00
STORMWATER - AERORAND WES	R 1 800 000.00	R 1 800 000.00	R 1 800 000.00	R 1 800 000.00	R 0.00

**Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES**

Row Labels	Data				
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
STORMWATER - VILLAGES	R 500 000.00	R 750 000.00	R 800 000.00	R 900 000.00	R 1 000 000.00
STORMWATER AERORAND SOUTH(618 STANDS)	R 0.00	R 0.00	R 1 500 000.00	R 4 000 000.00	R 4 000 000.00
STORMWATER DENNISIG NORTH (1000 STANDS)	R 0.00	R 0.00	R 0.00	R 0.00	R 1 300 000.00
STORMWATER EXT 11	R 1 500 000.00	R 1 500 000.00	R 1 500 000.00	R 1 000 000.00	R 0.00
STORMWATER HENDRINA	R 1 000 000.00	R 750 000.00	R 750 000.00	R 1 000 000.00	R 1 200 000.00
STORMWATER HENDRINA/KWAZA	R 600 000.00	R 600 000.00	R 600 000.00	R 600 000.00	R 600 000.00
STORMWATER INDUSTRIAL PARK JEPPE STREET	R 0.00	R 1 000 000.00	R 1 500 000.00	R 1 000 000.00	R 1 000 000.00
STORMWATER KRANSPOORT	R 400 000.00	R 400 000.00	R 400 000.00	R 400 000.00	R 400 000.00
STORMWATER LOW INCOME AREAS	R 5 298 000.00	R 5 600 000.00	R 0.00	R 0.00	R 0.00
STORMWATER MIDDELBURG	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
STORMWATER RAILWAY LINE	R 800 000.00	R 1 000 000.00	R 1 000 000.00	R 600 000.00	R 400 000.00
STORMWATER SONHEUWEL	R 0.00	R 0.00	R 0.00	R 0.00	R 1 500 000.00
By providing paved-sidewalks where there is a high volume of pedestrians.					
PAVING & KERBS - HENDRINA/KWAZA	R 260 000.00	R 170 000.00	R 180 000.00	R 200 000.00	R 200 000.00
PAVING & KERBS - MIDDELBURG/MHLUZI	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00
PAVING & KERBS - VILLAGES & RURAL	R 95 000.00	R 110 000.00	R 120 000.00	R 130 000.00	R 130 000.00
PAVING & KERBS LOW INCOME AREAS EPWP	R 646 000.00	R 0.00	R 0.00	R 0.00	R 0.00
By upgrading storm water systems.					
STORMWATER COWEN NTULI/RIVIER STR	R 0.00	R 800 000.00	R 800 000.00	R 900 000.00	R 0.00
SUBSURFACE DRAINAGE VILLAGES	R 200 000.00	R 250 000.00	R 250 000.00	R 300 000.00	R 300 000.00
SUBSURFACE DRAINS MHLUZI / MIDDELBURG	R 600 000.00	R 600 000.00	R 600 000.00	R 600 000.00	R 600 000.00
SURBSURFACE DRAINS HENDRINA KWAZA	R 350 000.00	R 350 000.00	R 350 000.00	R 350 000.00	R 350 000.00
Constructing new roads where required.					
COBBLED ROAD TOKOLOGO	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
DEVELOPMENT OF EASTERN BYPASS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
GRAVEL ROADS - RURAL AREA	R 800 000.00	R 600 000.00	R 600 000.00	R 600 000.00	R 600 000.00
NEW ROADS & STORMWATER LOW INCOME AREAS	R 23 032 000.00	R 12 608 000.00	R 13 727 000.00	R 23 250 000.00	R 32 860 000.00
NEW ROADS (LOW INCOME AREAS)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
NEW ROADS AERORAND SOUTH (618 STANDS)	R 0.00	R 0.00	R 2 000 000.00	R 5 000 000.00	R 5 000 000.00
NEW ROADS SONHEUWEL	R 0.00	R 0.00	R 0.00	R 0.00	R 2 000 000.00
NEW ROADS-KRANSPOORT	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
RING ROAD BETWEEN N11 AND MANDELA DRIVE	R 0.00	R 8 000 000.00	R 0.00	R 0.00	R 0.00
ROAD NEW INDUSTRIAL PARK JEPPE STREET	R 3 500 000.00	R 3 000 000.00	R 3 000 000.00	R 5 000 000.00	R 5 000 000.00
ROAD NEW PRESIDENTSRUS	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 200 000.00	R 1 200 000.00
ROADS & STORMWATER ROCKDALE	R 0.00	R 8 300 000.00	R 0.00	R 0.00	R 0.00
ROADS & STORMWATER SOMAPHEPA VILLAGE	R 0.00	R 8 300 000.00	R 0.00	R 0.00	R 0.00
ROADS GENERAL - SLIPWAYS RIGHT TURN & INTERSECTION	R 0.00	R 1 500 000.00	R 1 500 000.00	R 1 000 000.00	R 1 000 000.00
ROADS GENERAL - TAXI LAYBYES	R 190 000.00	R 200 000.00	R 200 000.00	R 210 000.00	R 210 000.00
ROADS NEW - AERORAND WES	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 8 000 000.00
ROADS NEW - HENDRINA	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 500 000.00	R 1 500 000.00
ROADS NEW - INDUSTRIAL AREA X11	R 3 000 000.00	R 2 000 000.00	R 2 000 000.00	R 1 000 000.00	R 1 000 000.00
ROADS NEW - X18 - HOPE CITY	R 4 000 000.00	R 3 000 000.00	R 3 000 000.00	R 3 000 000.00	R 3 000 000.00
Construction of bridges					
BRIDGES EASTERN BY-PASS	R 0.00	R 0.00	R 21 630 000.00	R 0.00	R 0.00
Ensuring institutional efficiency.					
1 TON TRAILOR (TO TRANSPORT BOMAG)	R 0.00	R 40 000.00	R 0.00	R 0.00	R 0.00
CONCRETE MIXER 260L	R 0.00	R 25 000.00	R 0.00	R 25 000.00	R 0.00
EQUIPMENT FOR MOBILE LABORATORY	R 25 000.00	R 30 000.00	R 40 000.00	R 40 000.00	R 40 000.00
FLATBED TIPPER TRUCK 5 TON	R 480 000.00	R 0.00	R 0.00	R 0.00	R 500 000.00
FLATBED TRUCK (2 TON)	R 0.00	R 340 000.00	R 0.00	R 400 000.00	R 0.00



**Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES**

Row Labels	Data				
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
GRADER 140H	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
HIGH PRESSURE JETTING MACHINE	R 0.00	R 0.00	R 4 200 000.00	R 0.00	R 0.00
NEW BACKACTOR	R 0.00	R 0.00	R 800 000.00	R 0.00	R 0.00
NEW EQUIPMENT ROADS	R 50 000.00	R 0.00	R 50 000.00	R 0.00	R 50 000.00
NEW LDV FOR SERVICE DELIVERY IN RURAL AREA	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
RAMMER COMPACTOR	R 35 000.00	R 0.00	R 35 000.00	R 0.00	R 35 000.00
REPLACE EQUIPMENT	R 0.00	R 120 000.00	R 0.00	R 0.00	R 0.00
REVERSABLE COMPACTOR	R 50 000.00	R 50 000.00	R 0.00	R 50 000.00	R 0.00
STHILL TS800 ASPHALT CUTTER	R 40 000.00	R 0.00	R 45 000.00	R 0.00	R 45 000.00
TRACTOR	R 450 000.00	R 0.00	R 0.00	R 550 000.00	R 0.00
TRACTOR WITH ANGLED BROOM	R 0.00	R 600 000.00	R 0.00	R 0.00	R 0.00
UPGRADING OF VEHICLE FLEET	R 450 000.00	R 450 000.00	R 450 000.00	R 450 000.00	R 450 000.00
Upgrading existing bridges.					
BRIDGES - UPGRADING (BMS)	R 0.00	R 800 000.00	R 800 000.00	R 800 000.00	R 800 000.00
Upgrading of the existing road surfaces.					
BORROWPIT IDENTIFICATION & REGISTRATION	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
EDGE BEAMS - PRIMARY/SECONDARY ROUTES	R 250 000.00	R 250 000.00	R 300 000.00	R 300 000.00	R 300 000.00
ENTRANCE ROAD: MALL DEVELOPMENT	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
REBUILD ROADS MIDDELBURG	R 1 500 000.00	R 3 000 000.00	R 1 500 000.00	R 3 000 000.00	R 3 000 000.00
REPLACEMENT OF KERBING INTERSECTION & CBD	R 50 000.00	R 50 000.00	R 50 000.00	R 100 000.00	R 100 000.00
ROADS GENERAL - REGRAVELING OF ROADSHOULDERS	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
ROADS GENERAL - REHABILITATION OF BORROWPITS	R 150 000.00	R 150 000.00	R 150 000.00	R 150 000.00	R 150 000.00
ROADS GENERAL - UPGRADE ROADBARRIERS	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
ROADS REBUILD - O.R. TAMBO STREET	R 3 500 000.00	R 3 500 000.00	R 0.00	R 0.00	R 0.00
ROADS RESEAL - HENDRINA/KWAZA	R 0.00	R 1 000 000.00	R 1 000 000.00	R 1 200 000.00	R 1 200 000.00
ROADS RESEAL - MIDDELBURG/MHLUZI	R 6 500 000.00	R 6 500 000.00	R 6 000 000.00	R 7 500 000.00	R 8 000 000.00
ROADS RESEAL - RURAL AND ESKOM TOWNS	R 0.00	R 900 000.00	R 900 000.00	R 1 000 000.00	R 1 000 000.00
UPGRADE INTERSECTIONS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Upgrading the existing sidewalk surfaces.					
PAVING & KERBS - UPGRADING PARKING AREAS	R 0.00	R 250 000.00	R 300 000.00	R 300 000.00	R 300 000.00
<b>To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.</b>					
By upgrading infrastructure at existing waste treatment works					
APPLICATION FOR WATERUSE LICENCES WWTW	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
GEARBOX UNITS X2 (BOSKRANS)	R 0.00	R 200 000.00	R 0.00	R 0.00	R 0.00
REPLACE SEWER PUMPS - PUMPSTATIONS	R 350 000.00	R 400 000.00	R 400 000.00	R 400 000.00	R 0.00
TREATMENT PLANTS - BLINKPAN	R 150 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
TREATMENT PLANTS - HENDRINA	R 130 000.00	R 130 000.00	R 130 000.00	R 130 000.00	R 130 000.00
TREATMENT PLANTS -KOMATI	R 200 000.00	R 150 000.00	R 100 000.00	R 100 000.00	R 100 000.00
UPGRADE BOSKRANS SEWER PLANT	R 20 000 000.00	R 29 000 000.00	R 15 900 700.00	R 6 000 000.00	R 0.00
UPGRADE KWAZA WASTE WATER TREATMENT PLANT	R 0.00	R 0.00	R 500 000.00	R 2 000 000.00	R 3 000 000.00
UPGRADE MATURATION PONDS	R 60 000.00	R 60 000.00	R 60 000.00	R 60 000.00	R 60 000.00
UPGRADING BOSKRANS WASTE TREATMENT PLANT EQUIPMENT	R 500 000.00	R 250 000.00	R 150 000.00	R 150 000.00	R 150 000.00
Improving institutional efficiency and capacity building					
BRUSHCUTTERS	R 0.00	R 0.00	R 12 500.00	R 0.00	R 12 500.00
EQUIPMENT	R 13 000.00	R 0.00	R 15 000.00	R 0.00	R 15 000.00
REPLACE REDUNDANT EQUIPMENT	R 35 000.00	R 35 000.00	R 35 000.00	R 35 000.00	R 35 000.00
Providing sanitation solutions in rural areas and informal settlements					
NEWTOWN BIO-TOILETS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
SANITATION MAFUBE VILLAGE	R 900 000.00	R 0.00	R 0.00	R 0.00	R 0.00
SANITATION SERVICES-RURAL SETTLEMENTS	R 70 000.00	R 70 000.00	R 70 000.00	R 70 000.00	R 0.00

**Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES**

Row Labels	Data				
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Providing sewer networks to new developments					
INFRASTRUCTURE INDUSTRIAL PARK 171 STANDS	R 600 000.00	R 1 500 000.00	R 0.00	R 0.00	R 0.00
NEW BULK SANITATION FOR NEWTOWN EXT 1	R 835 000.00	R 0.00	R 0.00	R 0.00	R 0.00
NEW NETWORKS - AERORAND WEST	R 420 000.00	R 0.00	R 0.00	R 0.00	R 0.00
NEW SANITATION FOR NEWTOWN EXT 1	R 0.00	R 6 000 000.00	R 7 000 000.00	R 3 500 000.00	R 0.00
NEW SEWER NETWORK AERORAND SOUTH (618 STANDS)	R 0.00	R 2 100 000.00	R 2 250 000.00	R 0.00	R 0.00
NEW SEWER NETWORK DENNESIG NORTH (1000)STANDS	R 0.00	R 0.00	R 0.00	R 0.00	R 1 800 000.00
NEW SEWER NETWORKS FOR HENDRINA	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
NEW SEWERAGE PUMPSTATION DENNESIG NORTH	R 0.00	R 0.00	R 800 000.00	R 6 000 000.00	R 0.00
OUTFALL SEWER LINES: MALL & GERMAN DEVELOPMENT	R 80 000.00	R 500 000.00	R 750 000.00	R 0.00	R 0.00
OUTFALL SEWER ROCKDALE	R 5 820 000.00	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE OLD SEWER LINES - VILLAGES	R 62 000.00	R 65 000.00	R 70 000.00	R 70 000.00	R 0.00
REPLACE OLD SEWERLINE HENDRINA/KWAZA	R 60 000.00	R 65 000.00	R 70 000.00	R 75 000.00	R 75 000.00
REPLACE OLD SEWERLINE MIDDELBURG/MHLUZI	R 150 000.00	R 150 000.00	R 160 000.00	R 160 000.00	R 160 000.00
SANITATION ROCKDALE PHASE 2	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
SANITATION ROCKDALE PHASE 2 (1000 STANDS)	R 3 500 000.00	R 3 500 000.00	R 0.00	R 0.00	R 0.00
SERVICING OF STANDS MIDDELBURG X 18	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
SEWER NETW. ERF 6590 MHL. EXT4	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
SEWERAGE CONNECTIONS	R 260 000.00	R 260 000.00	R 260 000.00	R 260 000.00	R 260 000.00
SEWERAGE NETWORK FOR INDUSTRIAL STANDS NODE D	R 200 000.00	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE KLEIN OLIFANTS OUTFALL SEWER	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE VAN CALDER PUBLIC TOILETS	R 350 000.00	R 350 000.00	R 350 000.00	R 350 000.00	R 350 000.00
UPGRADING OF ENGINEERING SERVICES OR TAMBO	R 200 000.00	R 180 000.00	R 0.00	R 0.00	R 0.00
<b>To ensure provision of new water infrastructure while upgrading existing water supply infrastructure.</b>					
Continue with the eradication of backlogs in water supply in the rural areas by drilling more boreholes, erecting wind pumps and elevated JoJo tanks.					
WATER SERVICES: RURAL AREA	R 150 000.00	R 150 000.00	R 200 000.00	R 200 000.00	R 200 000.00
Improving institutional efficiency and capacity building					
GENERATOR SET HENDRINA WTP	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE FIRE HYDRANTS	R 60 000.00	R 0.00	R 60 000.00	R 60 000.00	R 60 000.00
REPLACE PLANT & EQUIPMENT	R 50 000.00	R 50 000.00	R 60 000.00	R 60 000.00	R 60 000.00
UPGRADE TELEMETRY SYSTEM	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Investigating all possible alternative sources to augment the current water supply to Middelburg					
MINE WATER PROJECT WOESTALLEEN HENDRINA PIPELINE	R 0.00	R 5 000 000.00	R 20 000 000.00	R 24 000 000.00	R 0.00
Providing water for new developments.					
BULK WATER SUPPLY DENNESIG NORTH	R 0.00	R 0.00	R 800 000.00	R 7 500 000.00	R 0.00
BULK WATER SUPPLY ROCKDALE	R 10 600 000.00	R 0.00	R 0.00	R 0.00	R 0.00
CONSTRUCT NEW 10ML RESERVOIR AT SKIETBAAN TERRAIN	R 0.00	R 0.00	R 1 500 000.00	R 4 000 000.00	R 3 000 000.00
INSTALL BULK FLOW METERS	R 60 000.00	R 0.00	R 60 000.00	R 60 000.00	R 60 000.00
INSTALLATION OF WATER NETWORK 190 STANDS :ROCKDALE	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
INSTALLATION OF WATERMETERS:ROCKDALE RDP	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
NEW 10ML RESERVOIR RIETFONTEIN	R 7 000 000.00	R 0.00	R 0.00	R 0.00	R 0.00
NEW BULK WATER NETWORK FOR NEWTOWN EXT 1	R 400 000.00	R 0.00	R 0.00	R 0.00	R 0.00
NEW BULK WATER NETWORK ROCKDALE PHASE 2	R 3 250 000.00	R 3 250 000.00	R 0.00	R 0.00	R 0.00
NEW NETWORK-INDUSTRIAL PARKS	R 500 000.00	R 1 500 000.00	R 0.00	R 0.00	R 0.00
NEW WATER NETWORK AERORAND SOUTH	R 0.00	R 2 000 000.00	R 2 100 000.00	R 0.00	R 0.00
NEW WATER NETWORK DENNESIG NORTH ERVEN	R 0.00	R 0.00	R 0.00	R 0.00	R 1 700 000.00
NEW WATER NETWORK FOR HENDRINA EXT3	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
NEW WATER NETWORK FOR NEWTOWN EXT 1	R 0.00	R 3 250 000.00	R 3 500 000.00	R 3 500 000.00	R 0.00
NEW WATER NETWORK SONHEUWEL EXT (550 STANDS)	R 0.00	R 500 000.00	R 1 000 000.00	R 1 000 000.00	R 2 300 000.00
PIECE OF LAND	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00

**Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES**

Row Labels	Data				
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
TREATMENT PLANTS HENDRINA/KWAZA	R 30 000.00	R 30 000.00	R 30 000.00	R 30 000.00	R 30 000.00
VAALBANK WATER TREATMENT PLANT	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
WATER NETWORK INDUSTRIAL STANDS NODE D PHASE 1	R 150 000.00	R 0.00	R 0.00	R 0.00	R 0.00
WATER ROCKDALE PHASE	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Upgrading existing water infrastructure.					
CONSTRUCTION OF SLUDGE DAMS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
DAM UPGRADING FOLLOWING DAM SAFETY INSPECTIONS	R 0.00	R 60 000.00	R 0.00	R 0.00	R 0.00
NEW WATER CONNECTIONS	R 1 200 000.00	R 1 200 000.00	R 1 200 000.00	R 1 200 000.00	R 1 200 000.00
REFURBISH CONTROL VALVES	R 65 000.00	R 70 000.00	R 0.00	R 100 000.00	R 100 000.00
REPLACE NO.1 PUMP AT KRUGERDAM WATREWORKS	R 0.00	R 170 000.00	R 0.00	R 170 000.00	R 170 000.00
REPLACE OLD WATER METERS	R 865 000.00	R 785 000.00	R 785 000.00	R 785 000.00	R 785 000.00
REPLACE OLD WATER PIPES HENDRINA/KWAZA	R 120 000.00	R 120 000.00	R 120 000.00	R 120 000.00	R 120 000.00
REPLACE OLD WATER PIPES MIDDELBURG/MHLUZI	R 800 000.00	R 920 000.00	R 930 000.00	R 800 000.00	R 800 000.00
REPLACE OLD WATER PIPES VILLAGES	R 115 000.00	R 95 000.00	R 95 000.00	R 95 000.00	R 95 000.00
REPLACE PUMP	R 400 000.00	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE PUMP AT MIDDELBURGDAM PUMPSTATION	R 0.00	R 800 000.00	R 0.00	R 0.00	R 0.00
REPLACE PUMP AT VAALBANK WATERWORKS	R 0.00	R 550 000.00	R 0.00	R 600 000.00	R 600 000.00
REPLACE VALVES IN BULK SUPPLY LINES	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00
REPLACEMENT OF FENCES AT THE RESERVOIRS	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
UPGRADE MECHANICAL AND ELECTRICAL EQUIPMENT	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
UPGRADE VAALBANK WTP EQUIPMENT	R 350 000.00	R 350 000.00	R 350 000.00	R 350 000.00	R 350 000.00
UPGRADING OF ENGINEERING SERVICES OR TAMBO	R 160 000.00	R 100 000.00	R 0.00	R 0.00	R 0.00
UPGRADING PRESIDENTSRUS WTP	R 30 000.00	R 30 000.00	R 30 000.00	R 30 000.00	R 30 000.00
UPGRADING PUMP LINE BETWEEN VAALBANK WTW AND SKIET	R 0.00	R 0.00	R 650 000.00	R 2 000 000.00	R 2 000 000.00
<b>To ensure sustainable supply of electricity by developing new infrastructure while upgrading existing networks throughout the MP313 area</b>					
Ensuring institutional efficiency.					
LDV 'S REPLACEMENT	R 0.00	R 650 000.00	R 650 000.00	R 650 000.00	R 650 000.00
10 TON TRUCK WITH CRANE	R 0.00	R 0.00	R 0.00	R 0.00	R 2 000 000.00
CABLE CAR	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
CABLE LOCATOR	R 0.00	R 200 000.00	R 0.00	R 0.00	R 0.00
EQUIPMENT	R 200 000.00	R 200 000.00	R 200 000.00	R 250 000.00	R 250 000.00
LDV - NEW POSTS	R 0.00	R 250 000.00	R 0.00	R 400 000.00	R 400 000.00
LDV'S WITH HYDRAULIC PLATFORMS (STREETLIGHTS)	R 780 000.00	R 0.00	R 0.00	R 700 000.00	R 700 000.00
NEW DOUBLE CAB LDV	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
PPM TESTER	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
QUANTUM BUS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE CHERRY PICKER BPK488 MP	R 0.00	R 0.00	R 720 000.00	R 0.00	R 0.00
TESTING EQUIPMENT	R 0.00	R 0.00	R 0.00	R 1 000 000.00	R 0.00
TESTING VEHICLE	R 0.00	R 0.00	R 0.00	R 300 000.00	R 0.00
VETER TEST TRAILER	R 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00
Increasing supply capacity of Substations in response to increasing demand.					
AERORAND NEW SUBSTATION	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
GHOLFSIG SUPPLY AREA	R 0.00	R 0.00	R 0.00	R 0.00	R 4 000 000.00
HENDRINA SUBSTATION	R 0.00	R 500 000.00	R 2 500 000.00	R 2 500 000.00	R 5 000 000.00
NASARET NEW SUBSTATION	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE MINI SUBSTATIONS	R 900 000.00	R 1 100 000.00	R 1 200 000.00	R 1 300 000.00	R 0.00
RONDEBOSCH SUB	R 0.00	R 5 000 000.00	R 7 800 000.00	R 0.00	R 0.00
SIPRES SUPPLY AREA	R 0.00	R 2 000 000.00	R 3 000 000.00	R 3 000 000.00	R 8 000 000.00
Installation and upgrade of infrastructure and equipment to render a service.					
88KV CABLE	R 0.00	R 0.00	R 0.00	R 500 000.00	R 7 000 000.00

**Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES**

Row Labels	Data				
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
ASCO LV CABLES	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00
BANQUET HALL -MEDIUM FIRM SUPPLY	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
INSTALL RING MAIN UNITS	R 1 000 000.00	R 1 100 000.00	R 1 200 000.00	R 1 300 000.00	R 0.00
REPLACE 11KV SWITCHGEAR	R 0.00	R 2 000 000.00	R 2 000 000.00	R 2 000 000.00	R 6 000 000.00
REPLACE CABLES IN PROBLEM AREAS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE CONTROL CABLE	R 0.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 0.00
REPLACE LT OVERHEAD LINES	R 0.00	R 1 200 000.00	R 1 200 000.00	R 1 300 000.00	R 0.00
REPLACE METER KIOSKS	R 180 000.00	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00
REPLACE MV CABLE	R 1 300 000.00	R 1 300 000.00	R 1 300 000.00	R 1 000 000.00	R 1 200 000.00
REPLACE STOLEN SERVICES	R 500 000.00	R 500 000.00	R 500 000.00	R 600 000.00	R 600 000.00
REPLACEMENT OF PPM'S	R 100 000.00	R 150 000.00	R 150 000.00	R 200 000.00	R 200 000.00
RTU REPLACEMENT	R 0.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
UPGRADE LT OVER HEAD HENDRINA	R 0.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 900 000.00
Installation of bulk infrastructure to cater for services.					
BULK CONNECTIONS	R 600 000.00	R 700 000.00	R 750 000.00	R 800 000.00	R 850 000.00
CABLE BETWEEN ARORAND/CHAPMANSPEAK SUBSTATIONS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
ELECTRICAL CONNECTIONS BULK	R 1 100 000.00	R 1 100 000.00	R 1 100 000.00	R 1 100 000.00	R 1 100 000.00
HT LINKS	R 2 500 000.00	R 1 500 000.00	R 1 200 000.00	R 1 300 000.00	R 0.00
NETWORK REINFORCEMENT	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 500 000.00
REPLACE SEVEN 88KV BREAKERS	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Providing infrastructure and connections to all new developments when required					
AERORAND WEST ELECTRIFICATION	R 2 800 000.00	R 0.00	R 0.00	R 0.00	R 0.00
ELECTRICAL CONNECTIONS PRE PAID	R 2 100 000.00	R 2 100 000.00	R 2 100 000.00	R 2 100 000.00	R 2 100 000.00
ELECTRIFICATION DENNESIG NORTH (1000 STANDS)	R 0.00	R 0.00	R 0.00	R 0.00	R 5 500 000.00
ELECTRIFICATION ERF 6590 EXT 4	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
ELECTRIFICATION HENDRINA EXT3 74ERVEN	R 1 650 000.00	R 0.00	R 0.00	R 0.00	R 0.00
ELECTRIFICATION INDUSTRIAL PARK	R 800 000.00	R 4 000 000.00	R 0.00	R 0.00	R 0.00
ELECTRIFICATION KWAZA EXT 1	R 0.00	R 1 820 000.00	R 0.00	R 0.00	R 0.00
ELECTRIFICATION KWAZA EXT 8	R 0.00	R 600 000.00	R 600 000.00	R 0.00	R 0.00
ELECTRIFICATION OF KWAZA EXT 8 (400 STANDS)	R 0.00	R 2 000 000.00	R 3 000 000.00	R 0.00	R 0.00
ELECTRIFICATION OF NEWTOWN	R 0.00	R 0.00	R 1 500 000.00	R 0.00	R 0.00
ELECTRIFICATION ROCKDALE	R 3 750 000.00	R 3 750 000.00	R 3 750 000.00	R 3 750 000.00	R 0.00
ELECTRIFICATION ROCKDALE PHASE 2	R 2 500 000.00	R 5 000 000.00	R 0.00	R 3 000 000.00	R 3 000 000.00
EXTENSION 11: INDUSTRIAL ERVEN CONNECTIONS & MUNIS	R 0.00	R 650 000.00	R 0.00	R 0.00	R 0.00
LANG SUPPLY AREA	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
NEW ELECTRIFICATION NETWORK AERORAND SOUTH 618 ERV	R 0.00	R 6 600 000.00	R 7 000 000.00	R 0.00	R 0.00
NEWTOWN PROCLAIMED	R 980 000.00	R 0.00	R 5 000 000.00	R 0.00	R 0.00
NODE D LIGHT INDUSTRY	R 900 000.00	R 0.00	R 0.00	R 0.00	R 0.00
RDP HOUSE CONNECTIONS	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00
TOKOLOGO 120 RDP HOUSES	R 1 100 000.00	R 0.00	R 0.00	R 0.00	R 0.00
<b>To prevent environmental pollution by curbing illegal dumping of waste.</b>					
Stakeholder participation programmes.					
GREENEST MUNICIPALITY COMPETITION	R 3 000 000.00	R 0.00	R 0.00	R 0.00	R 0.00
<b>To provide integrated energy efficiency management</b>					
All new and existing fittings to be aligned to the energy saving fittings					
ENERGY SAVING-STREET LIGHTING	R 100 000.00	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00
STREETLIGHTFITTING UPGRADE	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
STREETLIGHTING FITTING UPGRADE	R 600 000.00	R 600 000.00	R 600 000.00	R 600 000.00	R 600 000.00
UPGRADE OF EXISTING HIGH MASTS (20)	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00

**Priority Issues 9: Safety, Security and Fire and Emergency**

**Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES**

Row Labels	Data				
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>To create an effective and efficient law enforcement within the municipal area.</b>					
Ensuring institutional efficiency.					
ALCOHOL TESTING EQUIPMENT	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
FURNITURE & EQUIPMENT	R 20 000.00	R 20 000.00	R 20 000.00	R 20 000.00	R 40 000.00
PAINTING MACHINE	R 200 000.00	R 0.00	R 0.00	R 0.00	R 0.00
Utilisation of specialized traffic control orientated vehicles.					
PURCHASE NEW VEHICLES X 1	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
SPEED EQUIPMENT FOR VEHICLES X 2	R 0.00	R 0.00	R 250 000.00	R 0.00	R 0.00
VEHICLE REPLACEMENT	R 900 000.00	R 700 000.00	R 700 000.00	R 700 000.00	R 700 000.00
<b>To enhance safety and security at all municipal buildings and facilities.</b>					
Improve and maintain access control at Municipal buildings					
CONSTRUCTION OF NEW GUARD HOUSE	R 0.00	R 160 000.00	R 0.00	R 0.00	R 0.00
GUARD HOUSES (1)	R 60 000.00	R 0.00	R 60 000.00	R 60 000.00	R 40 000.00
<b>To improve the free flow of traffic.</b>					
Installation of new traffic signals.					
ENTRANCE BOARDS TOWN	R 35 000.00	R 35 000.00	R 35 000.00	R 35 000.00	R 35 000.00
TRAFFIC CALMING MEASURES IN MP313 AREA	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00
TRAFFIC SIGNS NEW	R 180 000.00	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00
UPGRADE TRAFFIC SIGNALS - CONTROL & SYNCRONIZATION	R 600 000.00	R 610 000.00	R 680 000.00	R 730 000.00	R 730 000.00
<b>To provide effective and efficient emergency services.</b>					
Ensuring institutional efficiency.					
DISASTER MANAGEMENT WORKSTATIONS/EQUIPMENT	R 15 000.00	R 18 000.00	R 20 000.00	R 22 000.00	R 25 000.00
FIRE ARMS	R 0.00	R 60 000.00	R 0.00	R 0.00	R 0.00
FLEET MANAGEMENT SYSTEM	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
FLOATER PUMP	R 40 000.00	R 0.00	R 50 000.00	R 60 000.00	R 0.00
FURNITURE & EQUIPMENT	R 22 000.00	R 15 000.00	R 15 000.00	R 0.00	R 20 000.00
FURNITURE AND OFFICE EQUIPMENT	R 15 000.00	R 15 000.00	R 15 000.00	R 15 000.00	R 15 000.00
JAWS RESCUE SET NEW	R 0.00	R 350 000.00	R 0.00	R 400 000.00	R 0.00
JAWS RESCUE SET REPLACE	R 350 000.00	R 0.00	R 0.00	R 0.00	R 400 000.00
NEW FIRE EQUIPMENT	R 75 000.00	R 85 000.00	R 95 000.00	R 105 000.00	R 115 000.00
PHANTOM PUMPER	R 0.00	R 0.00	R 0.00	R 0.00	R 60 000.00
PORTABLE PUMP	R 0.00	R 100 000.00	R 0.00	R 0.00	R 100 000.00
PROVISION OF 4X4 VELD FIRE VEHICLES	R 450 000.00	R 450 000.00	R 0.00	R 500 000.00	R 0.00
REMCOM MACHINE	R 0.00	R 350 000.00	R 0.00	R 0.00	R 0.00
REPLACE FIRE EQUIPMENT	R 45 000.00	R 45 000.00	R 50 000.00	R 60 000.00	R 60 000.00
REPLACE FURNITURE & EQUIPMENT	R 15 000.00	R 15 000.00	R 15 000.00	R 15 000.00	R 0.00
REPLACE MERCEDES FIRE ENGINE	R 0.00	R 0.00	R 0.00	R 3 200 000.00	R 0.00
RESCUE JACKS	R 0.00	R 0.00	R 0.00	R 70 000.00	R 0.00
RESCUE PLATFORM	R 0.00	R 0.00	R 0.00	R 0.00	R 45 000.00
SKID UNITS	R 120 000.00	R 120 000.00	R 120 000.00	R 120 000.00	R 120 000.00
SLUDGE PUMP	R 0.00	R 0.00	R 0.00	R 50 000.00	R 0.00
VOICE LOGGER	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Provide additional fire stations at strategic places and industrial areas.					
BUILDING OF FIRE STATION - MHLUZI	R 0.00	R 0.00	R 0.00	R 0.00	R 2 500 000.00
<b>(blank)</b>	<b>R 221 209 000.00</b>	<b>R 259 642 000.00</b>	<b>R 270 098 200.00</b>	<b>R 246 058 000.00</b>	<b>R 227 505 500.00</b>