

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015	
Priority Issue 02 Legal and Administration	To maintain and manage a proper record structure	Compile and submit records management policy	DOCUMENT MANAGEMENT SYSTEM	900,000	0	0	0	0	0	
			ELECTRONIC ARCHIVING OF INFORMATION (SOFTWARE)	150,000	150,000	150,000	150,000	0	0	
	To provide effective administrative support to council. By ensuring institutional efficiency			BULK FILING CABINETS	58,000	60,000	0	60,000	0	0
				DIGITAL DICTAPHONES	5,000	0	60,000	60,000	0	0
				FURNITURE	5,000	11,000	10,000	10,000	0	0
				FURNITURE - MAYORAL PARLOR	150,000	0	0	0	0	0
				OPTIPLAN CABINETS	62,000	0	30,000	30,000	0	0
				EXECUTIVE SUPPORT VEHICLE	700,000	750,000	0	0	0	0
	Replace vehicles in terms of Council policy.			MOTOR VEHICLE	0	200,000	0	0	0	0
				REPLACE VEHICLE	0	200,000	0	0	0	0
				REPLACEMENT COMBI	0	450,000	0	0	0	0
Priority issue 03 Human Resource and Performance Management	To maintain a personnel structure that will ensure effective and efficient service delivery.	Align human capital needs to the strategic objectives of the Municipality.	SOFTWARE FOR ORGANISATIONAL DIAGRAMME UPDATES	0	80,000	0	0	0	0	
			OFFICE FURNITURE	22,000	20,000	0	25,000	30,000	0	
	To promote productivity in the work place.	Evaluate the current corporate cultural trends in the organization to promote a culture that maximize service delivery.		FINGER PRINT READERS CLOCKING SYSTEM	80,000	80,000	80,000	60,000	60,000	0
				HR ONLINE DATABASE PROGRAM	140,000	0	0	0	0	0
Priority issue 04 Information Communication and Technology	To ensure communication and Technology infrastructure resources are available at all times	Audit, maintain IT equipment and ensure software compliance	BACKUP SYSTEMS	200,000	0	0	0	400,000	0	
			BAR CODE READERS	0	30,000	0	0	20,000	0	
			COMMUNICATION(ADD RADIO LINKS TO EXTERNAL STATIONS	300,000	380,000	200,000	0	400,000	0	
			COMPUTER EQUIPMENT	550,000	0	0	0	0	0	
			COMPUTER SYSTEMS	300,000	900,000	400,000	400,000	500,000	0	
			DEVELOPMENT ON INTRANET (GIS DATA & INTEGRATION)	100,000	70,000	50,000	100,000	100,000	0	
			DEVELOPMENT ON INTRANET FOR SERVICES	200,000	100,000	150,000	200,000	300,000	0	
			DISASTER RECOVERY	0	500,000	0	0	350,000	0	
			ENVIRONMENTAL MODULE IT	350,000	0	0	0	0	0	
			EXTENSION OF CONSOLES	10,000	0	0	0	0	0	
			FIRE PROTECTION SYSTEM	0	0	90,000	0	50,000	0	
FLEET MANAGEMENT SYSTEM	30,000	30,000	30,000	0	0	0				

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			FURNITURE	0	40,000	0	0	0	20,000
			IMPLEMENT VOIP AT ALL SITES IN STLM AREA	2,000,000	3,000,000	6,000,000	500,000	0	0
			INTERFACE FINANCIAL DATABASE AND SQL	103,000	0	150,000	0	0	0
			IT SOFTWARE:MUNICIPAL ASSISTANT LADDER	0	30,000	0	0	0	0
			LAPTOPS	60,000	2,000	0	0	0	0
			LIGHTNING PROTECTION	0	160,000	30,000	55,000	60,000	0
			NEW FINANCIAL SERVER FOR MIRRORING AND DISATER	0	100,000	0	0	0	0
			PDF FORMAT AND E-MAILING ON LINUX	120,000	0	0	0	0	0
			PLOTTER	0	195,000	0	200,000	0	0
			PRINTER DATA	0	200,000	0	0	300,000	0
			PRINTERS	195,000	150,000	100,000	100,000	100,000	100,000
			PROJECTOR	25,000	0	0	50,000	0	0
			PROXIMA	15,000	0	15,000	0	0	0
			REFUELING SYSTEM	0	630,000	680,000	0	0	0
			RESQ SOFT PROGRAMME	0	0	0	140,000	0	0
			ROUTERS	0	100,000	150,000	0	150,000	0
			SCANNERS	80,000	45,000	15,000	15,000	15,000	55,000
			SERVER - NEW IT SYSTEMS	200,000	300,000	600,000	300,000	350,000	0
			STANDARDISED SOFTWARE PACKAGES	300,000	400,000	300,000	400,000	400,000	500,000
			SWIPE CARD READERS	0	45,000	0	0	0	50,000
			UPGRADE MAIN SERVER ROOM	0	900,000	0	0	0	0
			UPGRADE NETWORK BACKBONE						
			INFRASTRUCTURE	3,400,000	2,500,000	2,000,000	500,000	500,000	0
			UPGRADE PABX TELEPHONE SYSTEM	3,059,976	0	0	0	0	0
			UPGRADE UPS	200,000	0	0	0	0	0
			UPS	190,000	200,000	95,000	150,000	200,000	0
			WATER DETECTION SYSTEMS	0	0	0	0	70,000	0
		Replace vehicles in terms of Council policy.	VEHICLE	0	0	300,000	0	0	0
	<b>To promote data access control confidentiality and integrity information</b>	Adoption of information security policy and regular reviews of security threats.	SECURITY ON IT NETWORK	180,000	250,000	200,000	200,000	200,000	0
<b>Priority issue 05 Financial Viability and Sustainability</b>	<b>To extend service delivery to the community.</b>	Provide 24 hour service nodes for access by community and to function as pay points.	NEW VENDING SYSTEM	0	0	0	0	1,000,000	0
			ROUTER FOR GPRS CONNECTION AT PAYPOINTS	0	120,000	120,000	0	0	0
			SELF SERVICE TERMINALS FOR VENDING AND ACC PAYM	455,297	200,000	200,000	200,000	200,000	0
			SELF SERVICE VENDING OUTLETS	0	150,000	0	0	0	0
			VENDING MACHINES	90,000	90,000	100,000	100,000	100,000	0

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Priority issue 05 Financial Viability and Sustainability	To maintain a comprehensive and uniform valuation roll.	By ensuring institutional efficiency	CAMERA	0	3,650	4,050	0	0	0
			OFFICE FURNITURE	0	6,000	6,600	0	0	0
	To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality.	By ensuring institutional efficiency	FURNITURE & EQUIPMENT	0	18,850	0	0	0	0
			HEAVY DUTY SHREDDER	0	30,000	0	0	0	0
			OFFICE EQUIPMENT & FURNITURE	60,000	106,330	114,615	0	0	0
			SERVER FOR HANDHELD TERMINALS	327,000	0	0	0	0	0
			SOFTWARE FOR HANDHELD TERMINALS						
			SERVER	90,000	0	0	0	0	0
			STORES UPGRADING/ REPLACEMENT OF FORKLIFT	0	0	912,000	0	0	0
	Create erfmaster debtor database	DEVELOPMENT OF FRONT-END FOR FINANCIAL SYSTEM	0	0	150,000	0	0	0	
		UPGRADE FINANCIAL SYSTEM TO DATABASE SYSTEM	0	0	400,000	0	0	0	
	Purchase new or replace vehicles in terms of Council policy.	SECOND VEHICLE FOR FINANCE DEPARTMENT	0	150,000	0	0	0	0	
	To manage control and maintain all assets of the municipality.	Implement a proper asset management system with fixed asset register.	ASSET MANAGEMENT SOFTWARE	1,000,000	0	0	0	0	0
Priority Issue 07 Land Use Management	To ensure orderly spatial planning and sustainable development in the municipal area.	By ensuring efficient and optimal use of land	AERIAL PHOTOGRAPHS	0	0	0	1,200,000	0	0
	Provision of industrial sites in order to stimulate Local Economic Development	INDUSTRIAL PARK DEVELOPMENT	1,300,000	0	0	0	0	0	
	Provision of residential sites in order to address the demand by the community	PURCHASE LAND FOR TOWNSHIP DEVELOPMENT	0	0	1,600,000	0	0	0	
		TOWNSHIP DEVELOPMENT EAST OF KANONKOP	0	0	0	0	1,800,000	0	
TOWNSHIP DEVELOPMENT NORTH OF DENNESIG		0	1,400,000	0	0	0	0		
TOWNSHIP DEVELOPMENT NORTH OF ROCKDALE EXT 2	0	0	0	1,800,000	0	0			

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Priority issue 08 Solid Waste Management	To provide refuse removal services to existing and new settlements and to reduce the amount of waste disposed at landfill site.	By ensuring institutional efficiency	FUNITURE	0	50,000	0	50,000	0	50,000
			PURCHASE OF A POWER XL	170,000	180,000	180,000	180,000	190,000	190,000
		Compliance with Landfill site permit conditions.	DEVELOP FURTHER PHASES OF LANDFILL SITE	0	500,000	0	500,000	0	0
			LANDFILL SITE BOREHOLES	0	200,000	0	200,000	0	0
		Construction of the mini waste transfer station.	DEVELOP MINI SITE WITH RAMPS	0	300,000	400,000	0	0	0
			DEVELOP REFUSE TRANSFER STATIONS (DOORNKOP)	0	650,000	0	0	0	0
			DEVELOP REFUSE TRANSFER STATION BANKFONTEIN	0	0	0	1,000,000	0	0
		Environmental awareness campaigns.	CLEANEST TOWN COMPETITION PROJECTS	1,000,000	0	0	0	0	0
			Provision of adequate equipment.	4.5 CUB SCOW BACK CONTAINERS	0	500,000	500,000	500,000	500,000
		PENDULA STREET BINS		50,000	60,000	70,000	70,000	70,000	80,000
		PURCHASE 1.75M3 REFUSE CONTAINERS (15)		100,000	200,000	200,000	300,000	300,000	300,000
		PURCHASE OF 1.75 CUB CONTAINERS		180,000	300,000	300,000	300,000	300,000	300,000
		PURCHASE OF 4.5 SCOW CONTAINERS		300,000	400,000	400,000	400,000	400,000	400,000
		PURCHASE OF 6M3 SKIPS		0	0	100,000	200,000	0	0
		PURCHASE OF STREET BINS		50,000	120,000	130,000	140,000	150,000	160,000
		ROLL-ON ROLL-OFF CONTAINERS		200,000	300,000	300,000	300,000	400,000	400,000
		WHEELY BINS		50,000	70,000	70,000	80,000	80,000	90,000
		Replace vehicles in terms of Council policy.		20.5 CUBIC METRE COMPACTOR	0	0	0	0	1,700,000
			6m3 TIPPER TRUCK	0	750,000	750,000	750,000	750,000	0
			FRONT END LOADER	900,000	1,200,000	0	1,200,000	0	1,300,000
			PURCHASE 20.5M3 REFUSE COMPACTOR	0	1,800,000	1,800,000	1,800,000	1,900,000	1,900,000
			PURCHASE 3 TON TIPPER TRUCK	490,000	0	500,000	0	500,000	0
			PURCHASE LDV (NEW)	200,000	0	250,000	0	250,000	0
			PURCHASE ROLL-ON ROLL-OFF TRUCK	400,000	500,000	500,000	600,000	600,000	650,000
			TRACTOR	0	300,000	350,000	0	350,000	0



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Priority issue 10 Sports and Recreation Facilities	To provide new facilities while upgrading and maintaining sport	By ensuring institutional efficiency	POOL EQUIPMENT MIDDELBURG/MHLUZI	50,000	0	0	100,000	0	0
			RADIOS	40,000	0	40,000	0	0	0
	Develop new sports and recreation facilities.		BASIC SPORTS FACILITIES AND POOL EXT 24 WARD 17	0	0	0	0	0	500,000
			BASIC SPORTS FACILITIES WARD 2 & 3	0	0	0	0	400,000	0
			DEVELOP SPORT FACILITIES ERF 12449	0	150,000	500,000	500,000	500,000	500,000
			SPORT FACILITIES DEVELOP AND UPGRADE	0	100,000	100,000	100,000	100,000	100,000
	Maintaining and upgrading the existing sport and recreational facilities		COURTS AT HENDRINA & KWAZAMOKUHLE	0	0	0	0	0	120,000
			EASTDENE POOL	0	0	0	0	0	600,000
			FURNISHINGS AND AMENITIES AT SPORT FACILITIES	60,000	50,000	40,000	50,000	40,000	50,000
			GRID AT MHLUZI POOL	0	100,000	150,000	0	0	0
			IRRIGATION NASARET	0	0	0	0	0	300,000
			KEES TALJAARD ELECTRICAL NETWORK/SYSTEMS UPGRADE	100,000	150,000	100,000	150,000	150,000	100,000
			MHLUZI STADIUM PAVILION RENOVATION	0	0	3,000,000	2,000,000	3,000,000	5,000,000
			PARKING AREA MHLUZI STADIUM	0	0	500,000	0	0	0
			POOLS UPGRADE & SERVICE PUMP ROOMS	60,000	0	0	100,000	0	0
			RECONSTRUCT KORFBALL COURTS	0	200,000	200,000	0	0	0
			REFURBISH HENDRINA/KWAZA SPORT	0	0	200,000	0	300,000	0
			REFURBISH KORFBALL & TENNIS & JUKSKEI & ROLBAL CLU	125,000	200,000	220,000	200,000	200,000	250,000
			REFURBISH KWAZAMOKHULE SPORT FACILITIES	700,000	0	0	0	0	0
			REFURBISH MARBELITE MHLUZI POOL	500,000	0	0	0	0	0
	REFURBISHMENT OF SWIMMING POOL AT KEES TALJAARD	50,000	750,000	0	0	0	0		
	RESURFACE SYNTHETIC TENNIS COURTS KEES TALJAARD	0	100,000	100,000	100,000	100,000	120,000		
	RESURFACE TENNIS COURTS AND REPLACE FENCE AT EASTD	0	0	0	200,000	0	0		
	RESURFACE/CONDITION TURF SURFACES	150,000	150,000	150,000	200,000	180,000	200,000		
	SOCCKER FIELD LIGHTS (KEES TALJAARD)	202,000	100,000	50,000	0	0	0		
	THATCH UMBRELLA KEES TALJAARD POOL	0	0	0	0	0	120,000		
	THATCH UMBRELLA MHLUZI	0	0	0	0	0	100,000		
	UPGRADE ABLUTION FACILITIES AT NASARET	0	0	400,000	0	0	0		

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			UPGRADE AND DEVELOP KLEIN OLIVANTS RIVER	0	150,000	100,000	0	0	100,000	
			UPGRADE CLOAKROOMS	125,000	150,000	150,000	150,000	0	150,000	
			UPGRADE EASTDENE SPORTS FACILITIES	957,576	400,000	0	0	500,000	0	
			UPGRADE NASARET SPORT FACILITIES	0	0	0	300,000	300,000	300,000	
			UPGRADING AT KEES TALJAARD STADIUM	0	0	500,000	500,000	500,000	1,500,000	
			Providing basic sporting facilities in the rural settlements.	BASIC SPORT FACILITIES WARD 21	0	0	0	0	0	450,000
			BASIC SPORTS FACILITIES WARD 23 D/KOP	0	150,000	150,000	0	0	0	
			CONSTRUCTION OF SOCCER FIELD MAFUBE	0	100,000	100,000	100,000	100,000	0	
			SOCCER FIELDS (RURAL)	100,000	100,000	100,000	200,000	150,000	100,000	
			Priority issue 11 Parks and Playing Equipment	To provide new facilities while upgrading and maintaining sport and recreation facilities parks open areas and cemeteries according to the prioritized community needs.	By developing new parks and open spaces.	C/O KOETS AND BLACKMORE STREET	80,000	50,000	0	0
DESIGN AND DEVELOP GARDEN AT BANQUET HALL	0	0				200,000	300,000	100,000	300,000	
DEVELOP PARK 1006 MHLUZI	0	80,000				0	0	0	0	
DEVELOP PARK 1893 TOKOLOGO	0	0				0	0	80,000	50,000	
DEVELOP PARK 1896	0	0				0	0	0	80,000	
DEVELOP PARK 1899 TOKOLOGO	0	0				0	0	0	80,000	
DEVELOP PARK 1903 & 1904 TOKOLOGO	0	0				0	0	0	150,000	
DEVELOP PARK 2452 AERORAND	0	0				0	100,000	0	0	
DEVELOP PARK 27JSW MEIJERS BRIDGE	0	0				0	0	200,000	200,000	
DEVELOP PARK 345 NASARET	130,000	0				0	0	0	0	
DEVELOP PARK 3888	100,000	80,000				0	0	0	0	
DEVELOP PARK 3896	0	0				100,000	80,000	0	0	
DEVELOP PARK 6390 HLALAMNANDI	80,000	0				0	0	0	0	
DEVELOP PARK 880 PULLENSHOPE	0	200,000				0	0	0	0	
DEVELOP PARK 8982	0	0				0	80,000	0	0	
DEVELOP PARK 8982 EXT 24	0	0				0	0	80,000	120,000	
DEVELOP PARK 9020 & 9040 EXT 5 MHLUZI	0	0				0	0	150,000	50,000	
DEVELOP PARK AERORAND WEST PARK 2453	160,000	100,000				0	0	0	0	
DEVELOP PARK BEHIND HOPECITY PARK 9866/RES	0	200,000				200,000	80,000	0	0	

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			DEVELOP PARK C/O PONGOLA AND KAMMANASSIE AERORAND	150,000	100,000	80,000	50,000	0	0
			DEVELOP PARK EXT 18 PARK 9878	0	0	0	120,000	0	0
			DEVELOP PARK IN NEWTOWN WARD 1	0	100,000	100,000	0	0	0
			DEVELOP PARK KWAZA EXT 6	0	60,000	60,000	0	0	0
			DEVELOP PARK PTN 27 MHLUZI MATLAPA	0	200,000	0	0	0	0
			DEVELOP PARK WARD21	0	0	50,000	50,000	0	0
			DEVELOP PARKS						
			HENDRINA/KWAZAMOKUHLE	80,000	0	60,000	40,000	80,000	50,000
			DEVELOP RURAL	80,000	80,000	80,000	80,000	0	100,000
			DEVELOPMENT PARK ERF 6317 & 6318	0	30,000	30,000	0	0	0
			ESTABLISH VIEWSIGHT FOR 2010						
			SOCCER WORLDCUP	3,000,000	0	0	0	0	0
			PARK ERF 2629 EIA	220,000	0	0	0	0	0
		By ensuring institutional efficiency	BRUSHCUTTERS AND CHAINSAWS	150,000	160,000	180,000	180,000	180,000	200,000
			CANOPIES FOR VEHICLES	0	140,000	0	0	0	100,000
			DIGITAL CAMERAS	0	180,000	0	0	0	0
			FLAIL / SLASHER (SIDEWALKS)	0	0	100,000	0	0	100,000
			FLEXI MOWER (SIDEWALKS)	0	0	0	400,000	0	0
			INSTALL TRACKING SYSTEMS	0	55,000	0	60,000	0	0
			INSTALL TRACKING UNITS	0	55,000	0	50,000	0	0
			LAWN MOWER (SIDEWALKS)	0	50,000	70,000	0	0	70,000
			RADIOS	40,000	50,000	0	40,000	0	0
			REPLACE OFFICE FURNITURE	0	8,000	0	0	0	0
			REPLACE WALKBEHIND MOWERS	0	0	70,000	0	70,000	0
			RIDE ON LAWNMOWER (SIDEWALKS)	150,000	170,000	170,000	170,000	0	180,000
			STORAGE FACILITIES/OFFICE EQUIPMENT	0	50,000	20,000	0	0	0
			STUMP CUTTER	0	200,000	0	0	0	0
			TRAILER	0	40,000	50,000	50,000	0	0
			UPGRADE DIGICORE TRACKING SYSTEMS	150,000	150,000	0	0	0	0
		Develop entrances to towns	BEAUTIFY ENTRANCES TO TOWNS	0	250,000	250,000	250,000	500,000	500,000
		Planting of trees on sidewalks in Pullenshope, Hendrina/Kwaza	PLANTING OF TREES PULLENSHOPE PARKS AND SIDEWALKS	0	50,000	50,000	50,000	0	0
			SIDEWALK TREES HENDRINA/KWAZA	0	50,000	50,000	80,000	0	80,000
		Replace vehicles in terms of Council policy.	BACK ACTOR	750,000	0	0	0	800,000	0
			FRONT END LOADER	0	0	0	800,000	0	800,000
			LAWN MOWER TRACTOR (SIDEWALKS)	0	0	350,000	0	0	350,000
			LDV ONE TON	180,000	0	0	180,000	0	0
			PARKS VEHICLES TRACTOR 55KW	250,000	0	0	250,000	0	280,000
			REPLACE TLB	0	0	0	0	800,000	0

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	Replace vehicles in terms of Council		REPLACE TRACTORS	0	0	0	0	300,000	300,000
			REPLACE VEHICLES	380,000	0	400,000	0	400,000	420,000
			SEWER TRUCK	0	0	600,000	0	0	700,000
			TIPPER TRUCK 3M3	0	0	380,000	0	0	420,000
			TIPPER TRUCK 6 CUBIC METER (REPLACEMENT)	0	700,000	0	0	700,000	0
			TRACTOR 90KW	0	400,000	420,000	0	0	0
			Upgrading and maintaining open spaces, parks and playing equipment	CARAVAN PARK MIDDELBURG DAM	0	0	60,000	0	80,000
	NEW PLAYING EQUIPMENT O R TAMBO STREET LANDSCAPE & NEW DEVELOPMENT	0	0	80,000	50,000	0	0		
	OR TAMBO STREET LANDSCAPE & NEW DEVELOPMENT	0	0	500,000	600,000	300,000	300,000		
	PARK BETWEEN KRUGERDAM & SOUTPANSBERG STREET GRADE	0	200,000	200,000	300,000	200,000	200,000		
	PLAYING EQUIPMENT (PARK)WARD 9	0	50,000	0	0	0	0		
	PLAYING EQUIPMENT HANS STRYDOM STREET MODDERSPRUIT	0	80,000	0	0	0	0		
	REHABILITATE FOETUP AS WETLAND HENDRINA PARK 23/62	0	0	0	200,000	500,000	250,000		
	RENOVATION BOARDWALK AERORAND PARK 2459	0	80,000	100,000	150,000	0	0		
	REPLACE PLAYING EQUIPMENT	30,000	40,000	50,000	50,000	50,000	50,000		
	REPLACE PLAYING EQUIPMENT HOSPITAAL STREET PARK 12	80,000	0	0	0	0	0		
	UPGRADE PARK 1589	200,000	200,000	200,000	200,000	0	0		
	UPGRADE PARK 5627 EXT 2 MHLUZI	0	200,000	200,000	0	0	0		
	Priority issue 12 Buildings	To create additional facilities that will be accessible and suitable for public and community needs	By ensuring institutional efficiency	FURNITURE	20,000	0	0	0	0
				POLISHER (2)	20,000	0	40,000	50,000	55,000
PURCHASE TOOLS				30,000	30,000	30,000	30,000	30,000	
STANDBY GENERATOR AT CIVIC CENTRE				2,450,000	0	0	0	0	
Implement maintenance programme to maintain and upgrade existing municipal buildings and facilities.			AIR CONDITIONER PABX ROOMS	55,000	0	0	0	100,000	
AIRCONDITIONERS (FIRE BUILDING)			0	20,000	0	0	30,000		
AIRCONDITIONERS AT THE LIBRARIES			0	350,000	0	0	0		
AIRCONDITIONERS FOR THE HALLS			0	200,000	100,000	100,000	100,000		
AIRCONDITIONERS NEW BUILDING HENDRINA			50,000	50,000	30,000	0	0		
AIRCONDITIONERS SERVICE CENTRE			78,000	0	16,000	0	16,000		
AIRCONDITIONERS TESTING CENTRE	0	30,000	0	30,000	0				

## 7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of	Sum of Plan	Sum of Plan	Sum of Plan	Sum of Plan
				Sum of Adj Budget 2009/2010	Concept 2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
			BUILD CLINIC TOKOLOGO MPCs (MHL EXT 6)	844,007	0	0	0	0	0
			BUILDING OF FIRE STATION - MHLUZI	0	0	0	0	1,500,000	2,000,000
			CAR PORT	10,000	10,000	0	0	0	0
			CARPORTS	0	0	25,000	25,000	25,000	30,000
			CONSTRUCTION OF PUBLIC ABLUTION FACILITIES	500,000	0	0	0	0	0
			CONSTRUCTION OF PUBLIC TOILETS AT HENDRINA	0	0	500,000	0	0	0
			CONVERSION OF OUTSIDE TOILET INTO A GARAGE	50,000	0	0	0	0	0
			DIRECTIONAL SIGNS	0	50,000	0	0	0	0
			DRIVERS LICENSE TESTING TRACK	0	0	0	300,000	300,000	0
			ERECTION OF STORAGE FACILITIES	200,000	300,000	300,000	0	0	300,000
			EXTENSION ADMIN OFFICES ELECTRICIANS	600,000	0	0	0	0	0
			EXTENSION OF CIVIC CENTRE	0	5,000,000	20,000,000	25,000,000	0	0
			EXTENSION OF HENDRINA OFFICES	500,000	900,000	0	0	0	0
			EXTENSION OF KWAZA CLINIC	0	0	0	1,000,000	0	0
			EXTENSION OF KWAZA LIBRARY	0	200,000	500,000	300,000	0	0
			EXTENSION OF SIMUNYE CLINIC	0	0	0	800,000	0	0
			EXTENSION OF THE WAITING ROOM	350,000	800,000	800,000	0	0	0
			EXTENSION OF WAITING ROOM	0	800,000	0	0	0	0
			LIGHTING AT NASARET OFFICE	50,000	0	0	0	0	0
			MOTORCYCLE LICENSE TESTING TRACK	100,000	0	0	0	0	0
			NEW GARAGES FOR 6 VEHICLES	0	0	0	300,000	0	400,000
			OFFICE AT TESTING STATION	0	2,500,000	0	0	0	0
			PARKING SHEDS FOR REFUSE COMPACTORS	0	0	0	350,000	350,000	0
			PAVING AT HENDRINA HALL	0	0	200,000	0	0	0
			PAVING FROM MAIN ROAD TO OFFICE AT EXT5	30,000	0	0	0	0	0
			PURCHASE BUILDING AT KOMATI	0	0	200,000	0	0	0
			RE DESIGN AND UPGRADE CIVIC CENTRE GARDEN	0	200,000	200,000	0	200,000	200,000
			RECORDING SYSTEM MAYORAL COMMITTEE ROOM	150,000	0	0	0	0	0
			RENOVATE BUILDING AT CHROMEVILLE	0	250,000	0	0	0	0
			RENOVATION GREENHOUSE COMPLETE WITH IRRIGATION; HE	415,300	50,000	50,000	0	0	0
			RENOVATION SHADE COVER COMPLETE WITH IRRIGATION SY	200,000	100,000	0	0	0	0
			RENOVATION TO CONSULTING ROOMS	0	350,000	0	0	0	0
			RENOVATIONS AT THE OLD AGE HOMES (RIVIERPARK & VER	100,000	100,000	100,000	0	0	0
			REPLACE BLINDS AT VARIOUS CLINICS	50,000	100,000	50,000	50,000	50,000	50,000
			REPLACE CARPETS DATA ROOM AND COUNCIL CHAMBER	0	150,000	0	0	0	0

## 7.2. STLM Budgeted Projects

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Priority Issue	Objective	Strategy	Proj Output	Values	Sum of	Sum of Plan	Sum of Plan	Sum of Plan	Sum of Plan
				Sum of Adj Budget 2009/2010	Concept 2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
			REPLACE FLOOR COVERINGS AT CIVIC LIBRARY	0	0	150,000	0	0	0
			REPLACE PUBLIC ANOUNCEMENT SYSTEM	250,000	0	0	0	0	0
			REPLACE ROOF SHEETINGS	200,000	0	0	0	0	0
			REPLACEMENT OF CHAIN OPERATED GARAGE DOORS	75,000	150,000	75,000	75,000	75,000	0
			REPLACEMENT OF FLOOR COVERINGS	0	0	200,000	0	0	0
			REPLACEMENT OF FLOOR COVERINGS AT THE VARIOUS CLIN	200,000	200,000	200,000	0	0	0
			SKID UNIT STORE ROOM	0	0	100,000	100,000	100,000	0
			STAGE CURTAINS	80,000	80,000	50,000	60,000	70,000	70,000
			STORES AIRCONDITIONERS AND EXTRACTOR FANS	28,000	25,000	25,000	0	0	0
			STORES YARD STORAGE FACILITY	500,000	1,000,000	500,000	0	0	0
			TOILET FACILITIES	100,000	0	0	0	0	0
			UPGRADE & REFURBISH PETROL PUMPS	150,000	120,000	75,000	0	0	0
			UPGRADE AND INSTALL NEW AIR CONDITIONERS	50,000	150,000	0	200,000	0	0
			UPGRADE BUILDINGS: AIR CONDITIONERS CIVIC CENTRE	700,000	200,000	150,000	150,000	150,000	150,000
			UPGRADE GARAGE FOR LIBRARY (PULLENHOPE)	200,000	0	200,000	0	0	0
			UPGRADE HENDRINA LIBRARY	0	500,000	0	0	0	0
			UPGRADE MAIN ENTRANCE AT SERVICE CENTRE	750,000	1,000,000	0	0	0	0
			UPGRADE OF ABLUTION FACILITIES AND KITCHENS AT CIV	100,000	200,000	200,000	200,000	0	0
			UPGRADE OFFICES(MECHANICAL WORKSHOP)	0	150,000	150,000	150,000	0	0
			UPGRADE STORE FACILITY/DEMARICATION OF YARD	0	12,000	0	0	0	0
			UPGRADE TESTING TRACK HENDRINA	0	300,000	0	0	0	0
			UPGRADE TESTING TRACK MIDDELBURG	100,000	0	0	200,000	0	0
			UPGRADE VAN CALDER PUBLIC TOILETS	0	300,000	0	0	600,000	0
			UPGRADING AT NASARET PAYPOINT	0	30,000	0	0	0	0
			UPGRADING OF COUNCIL SOUND SYSTEM	250,000	0	0	0	0	0
			UPGRADING OF EASTDENE LIBRARY	0	800,000	0	0	0	0
			UPGRADING OF MUNICIPAL BUILDINGS	500,000	600,000	500,000	500,000	500,000	500,000
			WALL INSIDE WORKSHOP	30,000	0	0	0	0	0
		Promote building of Thusong Centres	2ND PHASE - DOORNKOP	865,102	0	0	0	0	0
			ERECTION OF NEW BANQUET HALL (REBUDGET)	53,535,523	40,000,000	5,000,000	0	0	0
			NEW MPCC'S	0	3,901,000	0	0	0	0

## 7.2. STLM Budgeted Projects

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				Sum of Adj Budget 2009/2010	Concept 2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	<b>To create additional facilities that</b>								
		Replace vehicles in terms of Council policy.	NEW VEHICLE	0	160,000	0	0	0	160,000
			REPLACE VEHICLE TRAILERS	250,000	0	0	0	250,000	0
				0	0	50,000	0	0	0
	<b>To enhance security in all Municipal buildings</b>	Installation and Implementation of security measures.	3M SECURITY DEVICE	0	330,000	250,000	250,000	400,000	100,000
			ACCESS CONTROL SYTEM	0	350,000	0	0	0	0
			ALARM SYSTEM	0	30,000	0	0	0	0
			ALARM SYSTEMS IN SERVER AND PABX ROOMS	15,000	0	0	0	0	0
			BUGLAR PROOFING IN PABX AND SERVER ROOM	50,000	0	0	0	0	0
			CCTV	0	1,500,000	1,500,000	0	0	0
			CCTV CAMERAS AT WORKSTATIONS	15,000	170,000	0	170,000	0	0
			CONCRETE FENCE ELECTRICAL WORKSHOP	0	180,000	0	0	0	0
			CONCRETE PALISADE AT MHLUZI POOL	0	0	20,000	0	0	0
			FENCE & GATES KEES TALJAARD	150,000	180,000	180,000	180,000	180,000	200,000
			FENCES AT THE PUMPSTATIONS	0	100,000	300,000	100,000	100,000	100,000
			FENCING ALONG THE N11	0	0	1,800,000	0	0	0
			FENCING AT EXT 7 HALL; MHLUZI	0	700,000	350,000	0	0	0
			FENCING AT MHLUZI HALL	0	200,000	0	0	0	0
			FENCING AT MHLUZI LIBRARY	0	100,000	0	0	0	0
			FENCING AT THE OLD AGE HOMES (RIVIERPARK & VERGEET	50,000	0	0	0	0	0
			FENCING AT VAALBANK	100,000	200,000	200,000	200,000	0	0
			FENCING OUTDOOR EQUIPMENT T3	30,000	30,000	50,000	50,000	60,000	70,000
			FLAT WRAP FENCE MAFUBE RESERVOIR	19,800	0	0	0	0	0
			GATE AT HENDRINA TESTING STATION	0	20,000	0	0	0	0
			GUARD HOUSES (1)	50,000	70,000	35,000	40,000	40,000	0
			PALISADE FENCING AT HENDRINA TESTING STATION	0	200,000	200,000	200,000	0	0
			PALISADE FENCING AT MIDDELBURG TESTING STATION	120,000	50,000	0	0	0	120,000
			PALISADE FENCING AT PAVING STORE	0	0	70,000	0	0	0
			REPLACE FENCE AT MIDDELBURG DAM: CARETAKER HOUSES	0	26,000	0	0	0	32,000
			REPLACE FENCE NASARET SPORT	100,000	150,000	200,000	100,000	100,000	150,000
			REPLACE FENCES AT THE SERVICE CENTRE	50,000	100,000	100,000	100,000	100,000	0
			REPLACE FENCING LOSKOP/BOTSHABELO ROAD	50,000	50,000	50,000	50,000	50,000	50,000
			REPLACE KORFBALL FENCE	0	100,000	100,000	0	0	0
			REPLACEMENT OF FENCES AT THE RESERVOIRS	30,000	32,000	35,000	37,500	40,000	0

## 7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of	Sum of Plan	Sum of Plan	Sum of Plan	Sum of Plan
				Sum of Adj Budget 2009/2010	Concept 2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
			SECURE ELECTRICAL BOXES AND PUMP ROOMS	0	150,000	150,000	0	0	0
			SECURITY AT SPORTING FACILITIES	30,000	200,000	50,000	80,000	80,000	80,000
			SECURITY CAMERA SYSTEM FOR MHLUZI LIBRARY	100,000	0	0	0	0	0
			STEEL FENCING	0	0	100,000	0	0	0
			STORE YARD - LIGHTING FACILITIES	60,000	0	0	0	0	0
			STORES SECURITY PALISSADE FENCING	50,000	114,080	75,000	0	0	0
			TRIDOR DOORS FOR CLINICS	0	50,000	50,000	50,000	0	0
			UPGRADE ALARM SYSTEM	20,000	50,000	50,000	20,000	20,000	0
			UPGRADING ALARM SYSTEM	20,000	125,000	0	25,000	25,000	30,000
<b>Priority Issue 13 Housing</b>	<b>To ensure effective implementation of housing projects</b>	By ensuring institutional efficiency	FURNITURE & EQUIPMENT	40,000	40,000	40,000	40,000	0	0
			PURCHASE OF OFFICE FURNITURE	15,000	0	0	0	20,000	0
<b>Priority Issue 14 Electricity</b>	<b>To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks throughout the MP313 area.</b>	Comply to national requirements.	ENERGY SAVING	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
		Implement and upgrade free basic electricity.	500 HOUSES BOTSHABELO LINKS	0	0	0	500,000	500,000	0
			MAFRED PREPAYMENT METERS	0	1,200,000	0	0	0	0
			PROVISION ELECT ROCKDALE PHASE 1	0	3,585,000	4,200,000	4,200,000	4,200,000	4,200,000
			PROVISION ELECTRICITY 500 STANDS BOTSHABELO	0	0	0	0	1,500,000	0
			PROVISION ELECTRICITY ROCKDALE PHASE 2 1500 STANDS	0	820,000	7,400,000	0	0	0
			PURCHASE DOORNKOP ASSETS	400,000	0	0	0	0	0
		Increase notified maximum demand from Eskom as required.	HENDRINA NMD UPGRADE FROM ESKOM	5,086,000	15,400,000	0	20,000,000	0	0
			INCREASE NMD ESKOM	0	3,500,000	0	0	35,000,000	0
			UPGRADE NMD FROM ESKOM (GHOLFSIG/AERORAND/NASARET)	0	3,040,000	0	0	0	0
		Installation of new bulk infrastructure to cater for increased demand.	AERORAND NEW SUBSTATION	16,000,000	0	0	0	0	0
			BULK CONNECTIONS	500,000	500,000	600,000	700,000	800,000	900,000
			CABLE TO BOSKRANS	0	2,690,600	0	0	0	0
			LANG SUPPLY AREA	2,100,000	3,000,000	4,000,000	0	0	0
			MV CABLE SONDAGSREVIER NUWEDORP	0	1,600,000	0	0	0	0
			NASARET NEW SUBSTATION	19,998,288	11,908,500	12,000,000	0	0	0

## 7.2. STLM Budgeted Projects

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		Institutional equipment to render client service.	CABLE LOCATOR	60,000	95,000	120,000	0	200,000	0
			CABLE TESTING EQUIPMENT FOR VEHICLES	0	0	0	1,000,000	0	0
			ENERGY SAVING EQUIPMENT	4,000,000	14,000,000	14,000,000	0	0	0
			FAX MACHINE ELECTRICAL WORKSHOP	5,000	0	0	0	0	0
			FIRE EXTINGUISHERS (SUBSTATIONS)	0	0	40,000	0	0	0
			FURNITURE & EQUIPMENT - BULK FILERS	80,000	80,000	40,000	40,000	40,000	50,000
			GENERATORS	0	0	0	40,000	0	0
			PPM TESTER	200,000	0	0	0	400,000	0
			PRINTER FOR DRAWING OFFICE	0	0	0	0	300,000	0
			RADIO COMMUNICATIONS ALL DEPARTMENTS	203,000	0	0	100,000	200,000	0
			SCREENS FOR CONTROL ROOM	200,000	0	0	0	0	0
			TWO WAY RADIOS - NEW	10,000	10,000	50,000	60,000	60,000	60,000
			TWO WAY RADIOS REPLACE	15,000	15,000	16,000	17,000	18,000	19,000
			UPS CONTROLL ROOM	250,000	0	0	0	0	150,000
		Maintain existing streetlights network.	OR TAMBO STREETLIGHTS	0	2,200,000	1,520,000	1,700,000	0	0
			STREETLIGHT CABLE MHLUZI EXT22	0	322,300	0	0	0	0
			STREETLIGHT CABLE MHLUZI EXT24	0	474,100	0	0	0	0
			STREETLIGHT CABLE MHLUZI EXT8	0	1,430,000	0	0	0	0
			STREETLIGHT CABLE MHLUZI EXTENSION 7	0	551,100	0	0	0	0
			STREETLIGHTCABLE MHLUZI EXT2	0	1,540,000	0	0	0	0
			STREETLIGHTCABLE MHLUZI EXT6	0	662,200	0	0	0	0
			STREETLIGHTFITTING UPGRADE	0	600,000	600,000	600,000	600,000	600,000
			UPGRADE OF EXISTING HIGH MASTS (20)	400,000	200,000	200,000	200,000	250,000	0
		Manage and maintain existing machinery and equipment.	AERORAND NEW SUBSTATION	24,044,334	0	6,603,145	0	0	0
			ANTENA ELECTRICAL WORKSHOPS	0	220,000	0	0	0	0
			CABLE JASPIS EXTENSION 18	0	240,000	0	0	0	0
		Provide infrastructure and connections to all houses when required.	AERORAND - ELECTRIFICATION	8,500,000	0	0	0	0	0
			ELECTRICAL CONNECTIONS	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
			ELECTRICAL CONNECTIONS PRE PAID	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
			ELECTRIFICATION AERORAND SOUTH	0	0	0	0	17,000,000	0
			ELECTRIFICATION DENNESIG NORTH	0	0	0	0	13,000,000	0
			ELECTRIFICATION DOORKOP HOUSES	320,308	0	0	0	0	0
			ELECTRIFICATION ERF 6590 EXT 4	0	512,000	0	0	0	0
			ELECTRIFICATION EXT 23	0	0	4,400,000	4,400,000	0	0

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		Provide infrastructure and connections to all houses when required.	ELECTRIFICATION EXT. 24 PHASE 2 COUNTER FUND INEP	250,000	0	0	0	0	0
			ELECTRIFICATION INDUSTRIAL PARK	0	3,800,000	20,000,000	18,000,000	0	0
			ELECTRIFICATION KWAZA EXT 8	0	0	0	2,200,000	9,340,000	0
			ELECTRIFICATION KWAZA X 7 COUNTER FUNDING	648,646	0	0	0	0	0
			ELECTRIFICATION MIDDELBURG EXT 42	0	0	0	0	14,300,000	0
			ELECTRIFICATION OF KWAZA EXT 1	0	0	0	0	1,000,000	0
			ELECTRIFICATION OF NASARET ERF 345 EXT. 23 (GERMAN DEVELOP)	0	600,000	0	0	0	0
			ELECTRIFICATION OF STANDS	400,000	0	0	0	0	0
			EXTENSION 11: INDUSTRIAL ERVEN CONNECTIONS & MUNIS	800,000	800,000	1,000,000	1,000,000	1,200,000	1,200,000
			NEW ELECTRICITY NETWORK AERORAND SOUTH 700 ERVEN	0	16,120	16,120,000	0	0	0
			NEW ELECTRICITY NETWORK DENNESIG NORTH 1000 ERVEN	0	0	0	0	3,250,000	0
			RDP HOUSE CONNECTIONS NTOWN/KWAZA/X24/X6	800,000	800,000	800,000	1,000,000	1,000,000	1,000,000
			TOKOLOGO ELECTRIFICATION & LINKS (PHASE 3 & 4)	921,976	0	0	0	0	0
		Provide street lights and high mast where required.	227 STANDS AERORAND STREETLIGHTS	300,000	0	400,000	500,000	500,000	0
			BOVEN PARKING AREA LIGHTS	0	200,000	0	0	0	0
			DOORNKOP HIGH MAST	0	0	0	1,500,000	0	0
			ROCKDALE HIGHMAST	0	900,000	1,000,000	1,000,000	1,000,000	1,000,000
			ROCKDALE TOWNSHIP HIGHMAST	0	0	0	1,500,000	1,500,000	0
			STREETLIGHT RADIO CONTROLLED	0	0	500,000	500,000	500,000	0
			STREETLIGHTS 493 STANDS AERORAND SOUTH	0	204,600	1,860,000	0	0	0
			STREETLIGHTS ERF 345	0	160,000	0	0	0	0
			STREETLIGHTS MAIN ENTRANCE ROADS	483,543	0	0	0	0	0
			STREETLIGHTS/HIGHMASTS	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			THREE HIGHMASTS OLIFANTS RIVER	0	800,000	0	0	0	0
		Replace vehicles in terms of Council policy.	LDV 'S REPLACEMENT	550,000	700,000	460,000	650,000	480,000	660,000
			10 TON TRUCK WITH CRANE	1,000,000	0	2,000,000	0	0	2,500,000
			LDV - NEW POSTS	0	1,320,000	0	250,000	0	0
			LDV'S WITH HYDRAULIC PLATFORMS (STREETLIGHTS)	0	650,000	0	700,000	0	0
			REPLACE CHERRY PICKER BPK488 MP	562,000	780,000	790,000	800,000	810,000	820,000
			VEHICLE WITH TEST EQUIPMENT	180,000	0	220,000	0	250,000	0
		Upgrade bulk service infrastructure to cater for the community needs.	COMPLETE JEPPEY STR RING FEED 35MM PILC CABLE	0	0	0	0	0	500,000

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	Upgrade bulk service infrastructure to		ENGELS MEDUIM COMPLETE RING	0	0	0	500,000	0	0		
			GHOLFSIG SUPPLY AREA	15,703,705	0	0	0	0	0		
			HENDRINA SUBSTATION	0	2,000,000	10,000,000	10,000,000	10,000,000	0		
			HT LINKS	1,000,000	1,000,000	1,000,000	1,200,000	1,200,000	1,200,000		
			INSTALL RING MAIN UNITS	301,580	0	0	0	0	0		
			KWAZA HOSTEL RING	0	308,000	0	0	0	0		
			MV CABLE WATER WORKS HENDRINA	0	308,000	0	0	0	0		
			REPLACE HT OVER HEAD LINES POLES BOSK/BOTSHABELO	300,000	0	0	0	0	0		
			REPLACE SWITCHGEAR MHLUZI MAIN SUB	1,483,909	0	0	0	0	0		
			RONDEBOSCH SUB	0	310,000	3,100,000	0	0	0		
			SIPRES SUPPLY AREA	0	3,400,000	1,000,000	0	0	0		
			VERDOORN SUPPLY AREA	6,180,000	0	0	0	0	0		
			Upgrade inadequate networks and redundant equipment.		BOTSHABELLO SWITCHGEAR + METERING	300,000	0	0	0	0	0
					INSTALL RING MAIN UNITS	1,178,000	900,000	1,000,000	1,200,000	1,200,000	1,200,000
					KWAZA HOSTEL SUB UPGRADE	126,130	0	0	0	0	0
					MIDFLATS WES AEG SWITCHGEAR	209,000	0	0	0	0	0
					MIDFLATS WEST SUB. UPGRADING	600,000	0	0	0	0	0
					MOVE METERS TO STREET	40,000	40,000	40,000	40,000	50,000	60,000
	NETWORK REINFORCEMENT	550,000			800,000	800,000	1,000,000	1,070,000	1,200,000		
	REPLACE 11KV SWITCHGEAR	4,750,000			5,000,000	6,000,000	6,000,000	7,000,000	7,000,000		
	REPLACE CONTROL CABLE	2,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
	REPLACE LT OVERHEAD LINES	1,262,769			800,000	900,000	1,000,000	1,200,000	1,200,000		
	REPLACE METER KIOSKS	150,000			150,000	150,000	180,000	200,000	200,000		
	REPLACE MINI SUBSTATIONS	2,000,000			1,200,000	1,320,000	1,500,000	1,600,000	1,800,000		
	REPLACE MV CABLE	1,300,000			1,500,000	1,600,000	1,700,000	2,000,000	2,200,000		
	REPLACE SEVEN 88KV BREAKERS	0			1,200,000	0	0	0	0		
	REPLACE STOLEN SERVICES	0			500,000	500,000	500,000	500,000	500,000		
	REPLACEMENT OF PPM'S	100,000			100,000	100,000	100,000	150,000	150,000		
	RTU REPLACEMENT	670,000			400,000	450,000	500,000	600,000	700,000		
	UPGRADE CABLE VAALBANK WATERWORKS	0			1,091,000	1,980,000	0	0	0		
	UPGRADE ELECTRICITY OR TAMBO	0			3,620,000	1,242,000	1,217,000	0	0		
	UPGRADE LT OVER HEAD HENDRINA	870,424			800,000	600,000	800,000	1,000,000	1,400,000		
	Priority Issue 15 Water	To ensure provision of new civil engineering infrastructure while maintaining and upgrading existing infrastructure.	By ensuring institutional efficiency	12V BATTERY PUMPS	8,500	12,500	0	0	14,000	0	
				80 MM WATER PUMP	0	7,000	0	7,500	0	0	
				BAR FRIDGE	0	3,500	0	0	0	0	
				BENCH & PORTABLE SPECTROPHOTOMETER	50,000	0	0	0	0	0	
				BRUSHCUTTERS	0	6,000	0	0	0	7,000	
				CABLE LOCATOR	50,000	0	0	0	0	0	
ELECTRIC STOVE				0	0	3,500	0	0	0		

## 7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of	Sum of Plan	Sum of Plan	Sum of Plan	Sum of Plan	
				Sum of Adj Budget 2009/2010	Concept 2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Priority Issue 15 Water	To ensure provision of new civil engineering infrastructure while	By ensuring institutional efficiency	EQUIPMENT FOR MOBILE LABORATORY	0	120,000	60,000	40,000	0	0	
			GENERATOR SET HENDRINA WTP	0	300,000	0	0	0	0	
			OFFICE EQUIPMENT	0	16,000	0	0	0	0	
			OFFICE FURNITURE	0	75,000	40,000	20,000	20,000	0	
			REPLACE FIRE HYDRANTS	50,000	55,000	60,000	65,000	65,000	65,000	
			RIGID DIE SET	25,000	0	0	30,000	0	0	
			STIHL BRUSHCUTTERS	13,000	0	14,000	0	15,000	0	
			TECHNICAL EQUIPMENT	10,000	0	0	0	0	0	
			TWO WAY RADIO	0	4,500	0	0	0	5,000	
			TWO WAY RADIOS	14,300	9,000	14,000	9,500	15,500	10,500	
			UNDERWATER PRESSURE DRILL	100,000	50,000	55,000	55,000	60,000	0	
			UPGRADE TELEMETRY SYSTEM	1,500,000	0	0	0	0	0	
			By investigating all possible alternative sources to augment the current water supply.	MINE WATER PROJECT WOESTALLEEN HENDRINA PIPELINE	0	0	0	18,000,000	18,000,000	18,000,000
				MINE WATER SUPPLY TO HENDRINA	0	0	0	1,000,000	27,000,000	27,000,000
			By providing water in remote areas.	WATER SERVICES: RURAL AREA	500,000	416,000	322,000	300,000	300,000	300,000
			By providing water to new developments.	BULK WATER SUPPLY DENNESIG NORTH	0	0	0	880,000	2,250,000	0
		BULK WATER-NEW INDUSTRIAL AREA		12,700,000	0	0	0	0	0	
		CONSTRUCT NEW 5ML RESERVOIR		0	0	0	1,000,000	5,600,000	4,400,000	
		NEW 5ML RESERVOIR AT RIETFONTEIN RESERV SITE		0	6,000,000	5,500,000	0	0	0	
		NEW NETWORKS (HENDRINA/KWAZA)		110,000	116,000	122,000	125,000	130,000	100,000	
		NEW NETWORKS AERORAND		406,288	0	0	0	0	0	
		NEW WATER CONNECTIONS		710,000	730,000	740,000	750,000	760,000	800,000	
		NEW WATER NETW. VILLAGE MAFUBE		648,975	0	0	0	0	0	
		NEW WATER NETWORK AERORAND SOUTH (1000) ERVEN		0	0	1,772,000	1,740,000	0	0	
		NEW WATER NETWORK DENNESIG NORTH (1000) ERVEN		0	0	0	0	2,750,000	2,250,000	
		NEW WATER NETWORK MIDDELBURG X 23		0	1,500,000	0	0	0	0	
		NEW WATER NETWORK PTN 15 BOSMANSLAAGTE 181 IS		0	0	0	0	3,500,000	3,500,000	
		NEW WATER NETWORK SONHEUWEL EXT		0	0	0	2,000,000	2,400,000	0	
		SERVICING OF 200 STANDS ROCKDALE URBAN		639,790	0	0	0	0	0	
		SERVICING OF STANDS - PIET GROBLER STR DENNESIG		80,000	0	0	0	0	0	
		SERVICING OF STANDS X18		195,000	0	0	0	0	0	
		WATER NETW. ERF 6590 MHL. EXT4		140,000	0	0	0	0	0	
		WATER NETWORK KWAZA EXT 8	0	200,000	2,500,000	0	0	0		

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of	Sum of Plan	Sum of Plan	Sum of Plan	Sum of Plan	
				Sum of Adj Budget 2009/2010	Concept 2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
			WATER NETWORK MIDDELBURG EXT 23	1,500,000	0	0	0	0	0	
			WATER ROCKDALE PHASE 2	3,600,000	3,500,000	4,570,000	5,200,000	5,500,000	0	
			By upgrading and maintaining existing infrastructure.							
			CONSTRUCTION OF SLUDGE DAMS	0	350,000	2,000,000	0	0	0	
			CONTROL VALVES	60,000	60,000	62,500	65,000	70,000	75,000	
			DAM UPGRADING FOLLOWING DAM SAFETY INSPECTIONS	50,000	0	0	0	60,000	0	
			INSTALL BULK FLOW METERS	55,000	55,000	60,000	65,000	70,000	75,000	
			NEWTOWN UPGRADE WATER NETWORK	20,000	0	25,000	0	30,000	0	
			REPLACE BULK FLOW METER	0	46,000	0	0	0	0	
			REPLACE NO.1 PUMP AT KRUGERDAM WATREWORKS	160,000	0	0	170,000	0	0	
			REPLACE NR.2 PUMP AT VAALBANK WATER WORKS	1,030,000	0	540,000	0	550,000	0	
			REPLACE OLD WATER METERS	630,000	655,000	690,000	720,000	755,000	810,000	
			REPLACE OLD WATER METERS (INCL KWAZA X7)	120,000	125,000	130,000	140,000	150,000	155,000	
			REPLACE OLD WATER PIPES HENDRINA/KWAZA	110,000	115,000	120,000	125,000	130,000	135,000	
			REPLACE OLD WATER PIPES MIDDELBURG/MHLUZI	821,450	820,000	830,000	840,000	850,000	900,000	
			REPLACE OLD WATER PIPES VILLAGES	80,000	90,000	95,000	95,000	100,000	110,000	
			REPLACE PUMP	600,000	0	0	650,000	0	0	
			REPLACE PUMP AT MIDDELBURGDAM PUMPSTATION	0	700,000	0	800,000	0	0	
			REPLACE SANDFILTERS KRUGER DAM	65,000	30,000	40,000	30,000	0	0	
			REPLACE VALVES IN BULK SUPPLY LINES	450,000	300,000	350,000	400,000	420,000	450,000	
			TREATMENT PLANTS HENDRINA/KWAZA	50,000	50,000	30,000	30,000	30,000	35,000	
			UPGRADE MECHANICAL AND ELECTRICAL EQUIPMENT	0	150,000	100,000	100,000	60,000	160,000	
			UPGRADE VAALBANK WTP EQUIPMENT	415,000	480,000	350,000	380,000	400,000	450,000	
			UPGRADING PRESIDENTSRUS WTP	50,000	55,000	0	55,000	60,000	0	
			VAALBANK WATER TREATMENT PLANT	0	7,500,000	8,000,000	0	0	0	
			Replace vehicles in terms of Council policy.							
			FLATBED TRUCK (2 TON)	250,000	0	265,000	0	280,000	0	
			PANELVAN FOR MOBILE LABORATORY	0	190,000	0	0	0	230,000	
			TRACTOR	0	0	0	600,000	0	0	
			UPGRADING OF VEHICLE FLEET	480,000	420,000	450,000	480,000	510,000	540,000	
<b>Priority issue 16 Sanitation</b>	<b>To ensure a sustainable sewer network</b>	By ensuring institutional efficiency	COMPRESSOR:HENDRINA MECHANICAL WORKSHOP	0	10,000	0	0	0	0	

## 7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of	Sum of Plan	Sum of Plan	Sum of Plan	Sum of Plan	
				Sum of Adj Budget 2009/2010	Concept 2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Priority issue 16 Sanitation	To ensure a sustainable sewer	By ensuring institutional efficiency	HIGHPRESSURE CLEANER HENDRINA	0	12,000	0	0	0	15,000	
			MOTOR TRAILER 2 TON	0	20,000	0	0	0	0	
			OFFICE EQUIPMENT	0	16,000	16,000	16,000	16,000	10,000	
		By providing sanitation solutions in rural areas and informal settlements	BATTERY PUMPS 3X	38,000	25,000	0	40,000	0	0	
			BRUSHCUTTERS	0	12,000	0	0	0	12,500	
			FRONTRAKE SCREEN	0	270,000	0	0	0	0	
			HIGH PRESSURE CLEANER NEW EQUIPMENT	9,000	20,000	12,000	12,500	15,000	15,000	
			NEWTOWN BIO-TOILETS	210,528	0	0	0	0	0	
			REPLACE REDUNDANT EQUIPMENT	0	35,000	37,000	40,000	42,000	44,000	
			REPLACE BULK FLOW METER	0	56,000	0	0	0	60,000	
			SANITATION BANKFONTEIN VILLAGES	2,478,157	510,000	520,000	0	0	0	
			SANITATION MAFUBE VILLAGE	500,000	510,000	520,000	525,000	530,000	0	
			SANITATION SERVICES-RURAL SETTLEMENTS	65,000	70,000	75,000	80,000	85,000	0	
			TWO WAY RADIO	0	4,500	0	0	0	5,000	
			TWO WAY RADIOS REPLACEMENT	0	6,800	9,450	9,900	10,400	11,000	
			TWO WAY RADIOS NEW	7,600	7,600	0	0	0	8,000	
			By providing sewer network to new developments	NEW NETWORKS - AERORAND WEST	106,579	0	0	0	0	0
				NEW NETWORKS HENDRINA/KWAZA	130,000	0	75,000	80,000	85,000	50,000
				NEW NETWORKS MIDDELBURG X 23	1,800,000	0	0	0	0	0
				NEW OUTFALL SEWER NASARETH	0	6,500,000	6,500,000	0	0	0
		NEW SEWER NETWORK AERORAND SOUTH (1000 STANDS)		0	0	2,713,500	1,650,000	0	0	
		NEW SEWER NETWORK DENNESIG NORTH (1000)STANDS		0	0	0	0	2,750,000	3,750,000	
		NEW SEWER NETWORK KWAZA EXT11		0	994,000	0	0	0	0	
		NEW SEWER NETWORK MID EXT42 SONHEUWEL		0	0	0	2,500,000	2,400,000	0	
		NEW SEWER NETWORK MIDDELBURG X 23		0	1,800,000	0	0	0	0	
		NEW SEWER NETWORK PTN 15 BOSMANSLAAGTE 181 IS		0	0	0	715,000	4,225,000	4,225,000	
		NEW SEWERAGE PUMPSTATION DENNESIG NORTH		0	0	0	500,000	2,000,000	1,000,000	
		OUTFALL SEWER LINES: MALL & GERMAN DEVELOPMENT		1,527,087	0	1,400,000	1,425,000	1,500,000	1,550,000	
		SANITATION KWAZA EXT 8		0	275,000	3,250,000	0	0	0	
		SANITATION ROCKDALE PHASE 2		2,500,000	3,500,000	3,500,000	3,500,000	5,500,000	0	
		SERVICING OF STANDS MIDDELBURG X 18		185,000	0	0	0	0	0	
		SEWER NETW. ERF 6590 MHL. EXT4		75,000	0	0	0	0	0	
		SEWERAGE CONNECTIONS		180,000	190,000	200,000	210,000	220,000	230,000	
		By upgrading and maintaining existing infrastructure		BELT PRESS (BOSKRANS) REPLACE	36,000	0	40,000	0	45,000	0

## 7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of	Sum of Plan	Sum of Plan	Sum of Plan	Sum of Plan			
				Sum of Adj Budget 2009/2010	Concept 2010/2011	2011/2012	2012/2013	2013/2014	2014/2015			
		By upgrading and maintaining existing	GEARBOX UNITS X2 (BOSKRANS)	170,000	175,000	180,000	0	200,000	100,000			
			REPLACE BULK ELECTRICITY SUPPLY CABLE	0	400,000	0	80,000	0	0			
			REPLACE OLD SEWER LINES - VILLAGES	55,000	58,000	61,000	62,000	65,000	70,000			
			REPLACE OLD SEWERLINE HENDRINA/KWAZA	168,000	50,000	55,000	60,000	65,000	70,000			
			REPLACE OLD SEWERLINE MIDDELBURG/MHLUZI	176,000	185,000	195,000	200,000	210,000	215,000			
			REPLACE PLANT & EQUIP AT BOSKRANS WTP	170,000	290,000	300,000	305,000	310,000	320,000			
			REPLACE SEWER PUMPS - PUMPSTATIONS	472,000	300,000	430,000	560,000	570,000	600,000			
			TREATMENT PLANTS - BLINKPAN	50,000	55,000	50,000	55,000	60,000	65,000			
			TREATMENT PLANTS - HENDRINA	416,000	122,000	128,000	130,000	135,000	135,000			
			TREATMENT PLANTS -KOMATI	50,000	55,000	50,000	55,000	60,000	65,000			
			UPGRADE AERATION EQUIPMENT BOSKRANS	240,000	240,000	50,000	60,000	65,000	60,000			
			UPGRADE BOSKRANS SEWER PLANT	16,450,000					0			
			UPGRADE BOSKRANS WASTE WATER TREATMENT PLANT	0	35,000,000	35,000,000	35,000,000	3,000,000	0			
			UPGRADE KWAZA WASTE WATER TREATMENT PLANT	0	0	0	0	500,000	5,000,000			
			UPGRADE MATURATION PONDS	0	60,000	65,000	70,000	75,000	80,000			
			UPGRADING BOSKRANS WASTE TREATMENT PLANT EQUIPMENT	1,500,000	1,500,000	600,000	650,000	700,000	500,000			
			Replace vehicles in terms of Council policy.									
			FLATBED TRUCK 1.3 TON	0	190,000	0	200,000	0	212,000			
			TRACTOR	0	0	0	0	550,000	0			
			Priority issue 17 Roads and Stormwater	To ensure provision of new civil engineering infrastructure while maintaining and upgrading existing infrastructure.	By constructing new roads where required	BORROWPIT IDENTIFICATION & REGISTRATION	250,000	0	300,000	0	0	650,000
						CONSULTANT: PROJECT DESIGNS	0	800,000	850,000	900,000	950,000	1,000,000
DESIGN CAPITAL PROJECTS	0	1,000,000				1,200,000	1,400,000	1,600,000	1,800,000			
DESIGNS: ROADS & STORMWATER	0	2,000,000				2,200,000	2,000,000	2,000,000	2,000,000			
GRAVEL ROADS - RURAL AREA	900,000	1,000,000				1,100,000	1,200,000	1,300,000	1,300,000			
NEW EASTERN BYPASS ROAD FROM P154-4 TO R555	0	2,900,000				5,850,000	11,000,000	10,500,000	5,000,000			
NEW ROADS (LOW INCOME AREAS)	6,786,000	5,200,000				8,200,000	9,200,000	10,300,000	10,000,000			
NEW ROADS AERORAND SOUTH	0	0				1,200,000	1,500,000	1,750,000	2,000,000			
NEW ROADS DENNESIG NORTH	0	0				0	0	0	2,000,000			
NEW ROADS SONHEUWEL	0	0				0	1,000,000	2,000,000	2,500,000			
NEW ROADS-KRANSPOORT	850,000	900,000				1,000,000	1,200,000	1,400,000	1,600,000			
PURCHASE OF LAND FOR EASTEN BYPASS	3,471,600	5,000,000				0	7,000,000	0	0			
ROAD NEW & SW MHLUZI	0	0				1,500,000	1,500,000	0	0			

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of	Sum of Plan	Sum of Plan	Sum of Plan	Sum of Plan
				Sum of Adj Budget 2009/2010	Concept 2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
			ROAD NEW JEPPE STREET	0	3,300,000	3,300,000	3,300,000	3,500,000	500,000
			ROAD NEW PRESIDENTSRUS	0	900,000	1,000,000	1,100,000	1,200,000	1,300,000
			ROAD NEW: ADDITIONAL LANE	0	0	2,500,000	2,500,000	2,800,000	2,800,000
			ROADS & SW NEWTOWN	0	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
			ROADS GENERAL - SLIPWAYS RIGHT TURN & INTERSECTION	600,000	660,000	700,000	800,000	900,000	1,200,000
			ROADS GENERAL - TAXI LAYBYES	180,000	200,000	250,000	300,000	350,000	400,000
			ROADS NEW - AERORAND	1,500,000	2,000,000	2,400,000	2,800,000	3,200,000	3,400,000
			ROADS NEW - HENDRINA	1,700,000	1,300,000	1,600,000	1,450,000	1,500,000	0
			ROADS NEW - INDUSTRIAL AREA X11	1,700,000	2,000,000	2,000,000	2,500,000	3,000,000	3,500,000
			ROADS NEW - TOKOLOGO PHASE 2	0	0	1,500,000	1,600,000	1,700,000	1,800,000
			ROADS NEW - X18 - HOPE CITY	720,000	760,000	1,000,000	1,250,000	1,500,000	1,500,000
			SLIPWAY COETZEE/ORANJE STREET	300,000	0	0	0	0	0
		By ensuring institutional efficiency	1 TON TRAILOR (TO TRANSPORT BOMAG)	0	20,000	0	0	0	0
			ASPHALT CUTTER	0	25,000	0	0	0	35,000
			ASSET MANAGEMENT REGISTER	0	110,000	130,000	150,000	170,000	190,000
			BREAKER HAMMER	0	10,000	0	0	0	18,000
			BRICK CROPPER	0	10,000	0	0	0	13,000
			CONCRETE MIXER	0	25,000	0	0	0	30,000
			CONCRETE MIXER 260L	19,500	0	22,000	0	25,000	0
			EQUIPMENT	0	165,000	0	7,000	0	9,000
			EQUIPMENT ROADS	10,000	85,000	0	0	0	0
			FURNITURE	20,000	0	30,000	10,000	40,000	20,000
			GENERATOR 5KVA	0	9,000	0	0	0	15,000
			HIGH PRESSURE WASHER	0	15,000	0	0	0	0
			OFFICE EQUIPMENT	0	15,000	0	0	0	0
			PEDESTRIAN ROLLER	140,000	0	0	175,000	0	0
			PLATE COMPACTOR	10,000	0	12,000	0	15,000	0
			RAMMER COMPACTOR	35,000	0	0	40,000	0	44,000
			REVERSABLE COMPACTOR	0	0	50,000	0	0	0
			ROADS GENERAL - REHABILITATION OF BORROWPITS	100,000	100,000	120,000	140,000	160,000	180,000
			STHILL TS800 ASPHALT CUTTER	0	0	40,000	0	0	45,000
			SURVEY EQUIPMENT	5,000	0	0	0	0	0
			TWO WAY RADIOS	42,000	0	14,000	0	15,500	0
			UPGRADE DIGICORE TRACKING SYSTEM	200,000	0	0	0	0	0
			WATERPUMP	5,000	0	0	7,500	0	0
		By providing new storm water infrastructure where required	STORMWATER PRESIDENTSRUS	0	800,000	800,000	850,000	900,000	950,000
			STORMWATER - AERORAND	1,200,000	1,600,000	1,800,000	1,800,000	2,000,000	2,200,000
			STORMWATER - VILLAGES	450,000	1,900,000	550,000	600,000	650,000	700,000
			STORMWATER AERORAND SOUTH	0	0	1,000,000	1,250,000	1,250,000	1,500,000
			STORMWATER DENNESIG NORTH	0	0	0	0	0	1,500,000
			STORMWATER EXT 11	735,000	750,000	950,000	1,250,000	1,500,000	1,500,000
			STORMWATER EXT 24	0	0	0	1,000,000	1,000,000	750,000
			STORMWATER KRANSPOORT	400,000	400,000	400,000	350,000	450,000	500,000

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of	Sum of Plan	Sum of Plan	Sum of Plan	Sum of Plan
				Sum of Adj Budget 2009/2010	Concept 2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
		By providing new storm water	STORMWATER MHLUZI EXT 2	2,500,000	3,500,000	1,500,000	1,500,000	2,000,000	1,000,000
			STORMWATER PLAN HENDRINA /KWAZA	0	850,000	950,000	1,200,000	1,350,000	1,500,000
			STORMWATER PLAN HENDRINA/KWAZA	1,500,000	0	0	1,600,000	0	0
			STORMWATER PLAN VILLAGES RIETKUIL	0	0	800,000	0	900,000	0
			STORMWATER RAILWAY LINE	750,000	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
			STORMWATER RURAL/VILLAGES	1,000,000	1,000,000	0	1,000,000	0	1,000,000
			STORMWATER SONHEUWEL	0	0	0	0	2,000,000	2,500,000
			STORMWATER SYSTEM WATERFRONT DEVELOPMENT	1,520,000	0	0	0	0	0
		By providing paved-sidewalks where there is a high volume of pedestrians	PAVING & KERBS - HENDRINA/KWAZA	150,000	150,000	160,000	170,000	190,000	210,000
			PAVING & KERBS - MIDDELBURG/MHLUZI	200,000	360,000	400,000	500,000	650,000	800,000
			PAVING & KERBS - VILLAGES & RURAL	80,000	85,000	95,000	105,000	115,000	130,000
		By upgrading and maintaining storm water system	STORMWATER - C NTULI	0	1,000,000	1,000,000	1,000,000	1,000,000	500,000
			STORMWATER HENDRINA	0	1,500,000	1,600,000	1,800,000	2,000,000	1,500,000
			STORMWATER JEPPE STREET	0	0	1,000,000	1,500,000	0	0
			STORMWATER MIDDELBURG	1,800,000	2,000,000	2,000,000	1,800,000	1,500,000	1,750,000
			SUBSURFACE DRAINAGE VILLAGES	0	200,000	250,000	250,000	280,000	300,000
			SUBSURFACE DRAINS MHLUZI / MIDDELBURG	933,396	550,000	600,000	650,000	700,000	800,000
			SURBSURFACE DRAINS HENDRINA KWAZA	300,000	350,000	350,000	400,000	450,000	500,000
		By upgrading and maintaining the existing bridges.	BMS ASSESSMENT	0	0	300,000	0	0	0
			BRIDGE PEDESTRIANS KWAZA	0	300,000	0	400,000	0	0
			BRIDGES - PRESIDENTSRUS	471,152	0	0	0	0	0
			BRIDGES - UPGRADING (BMS)	1,590,000	800,000	800,000	1,000,000	1,200,000	1,400,000
			PEDESTRIAN BRIDGE BHIMY DAMANE STREET	0	0	0	400,000	0	0
			PEDESTRIAN BRIDGE COWEN NTULI	0	1,500,000	500,000	0	0	0
			STORMWATER MANAGEMENT SYSTEM (SMS)	0	0	600,000	0	0	0
		By upgrading and maintaining the existing road surfaces	EDGE BEAMS - PRIMARY/SECONDARY ROUTES	200,000	250,000	300,000	450,000	500,000	300,000
			KERBS BACKLOG	0	400,000	400,000	450,000	500,000	500,000
			PAVING & KERBS - UPGRADING PARKING AREAS	450,000	300,000	300,000	350,000	400,000	450,000
			REBUILD ROADS MIDDELBURG	4,850,000	5,000,000	5,500,000	5,500,000	6,000,000	6,500,000
			REPLACEMENT OF KERBING INTERSECTION & CBD	70,000	75,000	100,000	120,000	140,000	160,000

## 7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of	Sum of Plan	Sum of Plan	Sum of Plan	Sum of Plan	
				Sum of Adj Budget 2009/2010	Concept 2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
		By upgrading and maintaining the existing road surfaces	ROADS GENERAL - PAVEMENT MONITOR SYSTEM	210,000	0	0	0	0	0	
			ROADS GENERAL - REGRAVELING OF ROADSHOULDERS	180,000	190,000	190,000	200,000	200,000	240,000	
			ROADS GENERAL - UPGRADE ROADBARRIERS	60,000	75,000	90,000	100,000	110,000	130,000	
			ROADS REBUILD - HENDRINA/KWAZAMOKUHLE	0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	
			ROADS REBUILD - O.R. TAMBO STREET	2,506,297	1,200,000	1,800,000	2,000,000	2,400,000	3,000,000	
			ROADS REBUILD - RURAL AREAS & ESKOM TOWNS	0	500,000	650,000	800,000	950,000	1,100,000	
			ROADS REBUILD CELSIUS TSWELOPELE INTERSECTION	1,700,000	0	0	0	0	0	
			ROADS RESEAL - HENDRINA/KWAZA	1,200,000	1,600,000	2,000,000	2,500,000	3,200,000	4,500,000	
			ROADS RESEAL - MIDDELBURG/MHLUZI	6,600,000	7,500,000	10,000,000	11,500,000	13,000,000	14,500,000	
			ROADS RESEAL - RURAL AND ESKOM TOWNS	1,100,000	1,200,000	1,400,000	1,600,000	1,800,000	2,000,000	
			TARRING OF STREETS KWAZAMMOKUHLE	0	3,000,000	2,500,000	2,800,000	3,000,000	3,500,000	
			UPGRADE INTERSECTIONS	0	1,350,000	1,500,000	1,500,000	1,750,000	2,000,000	
			UPGRADING PARKING AREA MIDDELBURG	1,500,000	0	1,500,000	0	1,700,000	0	
			Replace vehicles in terms of Council policy.	FLATBED TIPPER TRUCK 5 TON	0	410,000	0	0	0	508,400
				NEW BACKACTOR PANELVAN	0	900,000	0	0	0	1,000,000
					165,000	0	0	0	0	0
				PURCHASE NEW 8000L WATER TANKER	0	0	760,000	0	0	0
				TIPPER TRUCK (3 TON)	0	0	315,000	0	320,000	0
				TRACTOR WITH ANGLED BROOM	535,000	80,000	0	0	600,000	0
			<b>Priority issue 18 Emergency Services</b>	<b>To provide effective and efficient emergency services.</b>	By ensuring institutional efficiency	AIRBAG COVERS	0		0	12,000
			BRANCHES	10,000						
			BREATHING APPARATUS	45,000						
			CHAIN SAWS (2)	0	0	0	0	30,000	30,000	
			CONTROL CENTRE CHAIRS	0	12,000	12,000	12,000	12,000	15,000	
			CONTROL ROOM CHAIRS	5,000	5,000	5,000	5,000	5,000	10,000	
			CONTROL ROOM FRIDGE	0	5,000	0	0	0	0	
			DVD MACHINE	0	2,000	0	0	0	0	
			FLOATER PUMP	0	0	40,000	0	0	50,000	
			FOAM BRANCHES	0	17,000	0	20,000	0	25,000	
			JAWS RESCUE SET NEW	300,000	0	350,000	0	400,000	0	
			JAWS RESCUE SET REPLACE	0	320,000	0	380,000	0	450,000	
			MICROWAVE	0	2,000	0	0	0	0	
			NEW RESCUE EQUIPMENT		55,000	45,000	87,000	45,000	80,000	
			NEW FIRE EQUIPMENT		10,000	11,000	12,000	13,000	15,000	

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of	Sum of Plan	Sum of Plan	Sum of Plan	Sum of Plan
				Sum of Adj Budget 2009/2010	Concept 2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
			NEW FIRE FIGHTNING EQUIPMENT		35,000	12,000	40,000	20,000	20,000
			NEW FURNITURE & EQUIPMENT	20,000	20,000	20,000	15,000	15,000	20,000
			OPERATOR HEADSETS	30,000	30,000	30,000	30,000	30,000	35,000
			PHANTOM PUMPER	0	40,000	0	0	0	70,000
			POLISHER	0	10,000	0	15,000	0	20,000
			PORTABLE PUMP	0	0	100,000	0	100,000	120,000
			PORTABLE RADIOS NEW	16,000	16,000	0	0	20,000	0
			PORTABLE RADIOS REPLACE	20,000	20,000	20,000	20,000	20,000	20,000
			POSITIVE PRESSURE VENTILATION FAN	0	25,000	0	25,000	0	0
			RADIOLINK WITH COUNCIL	0	0	0	0	0	30,000
			REPLACE FURNITURE & EQUIPMENT		15,000	15,000	15,000	15,000	20,000
			REPLACE RESCUE EQUIPMENT					30,000	30,000
			RESCUE JACKS	0	0	120,000	0	0	0
			RESCUE PLATFORM	0	60,000	0	0	0	0
			RESCUE SAW	0	0	0	0	0	25,000
			SKID UNITS	120,000	120,000	120,000	120,000	120,000	130,000
			SLUDGE PUMP	0	0	50,000	0	0	0
			STATION GENERATOR	0	300,000	0	0	0	0
			TECHLITES	9,000					
			TRAINING SIMULATOR	0	0	530,000	0	0	0
			VACUUM CLEANER	0	15,000	0	15,000	0	20,000
			VOICE LOGGER	0	150,000	0	0	0	0
		Completion of Disaster Management Plan.	DAMS (DISASTER MANAGEMENT)	0	130,000	0	0	0	150,000
			DISASTER MANAGEMENT TENTS	30,000	30,000	30,000	30,000	30,000	40,000
			DISASTER MANAGEMENT WORKSTATIONS/EQUIPMENT	33,000	33,000	0	0	0	40,000
			WATER PURIFICATIONS SYSTEM (DISASTER MANAGEMENT)	0	0	350,000	0	0	0
		Conduct Disaster Management awareness campaigns.	DISASTER MANAGEMENT COMMUNICATIONS	0	30,000	30,000	30,000	30,000	30,000
		Manage and minimize the incidents of veld fires.	PROVISION OF 4X4 VELD FIRE VEHICLES	400,000	0	450,000	0	450,000	0
		Replace vehicles in terms of Council policy.	LDV	0	0	0	0	300,000	0
			REPLACE CHEYENNE LIGHT RESCUE VEHICLE	0	0	0	0	1,000,000	1,000,000
			REPLACE FMC FIRE ENGINE	0	0	1,700,000	1,700,000	0	0
			REPLACE MERCEDES FIRE ENGINE	0	0	0	0	0	3,500,000
			REPLACE UNIMOG FIRE ENGINE	1,200,000	1,700,000	0	0	0	0
		Training of personnel on the Disaster Management Plan.	TRAINING GROUND SLUDGE TRAP	0	0	0	450,000	0	0

## 7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of	Sum of Plan	Sum of Plan	Sum of Plan	Sum of Plan		
				Sum of Adj Budget 2009/2010	Concept 2010/2011	2011/2012	2012/2013	2013/2014	2014/2015		
Priority issue 19 Safety and Security	To create an effective and efficient law enforcement within the municipal area.	By ensuring institutional efficiency	ALARM SYSTEM HAWKERS POUND	5,200	0	0	0	0	0		
			CAMERA	5,000	0	0	0	0	0		
			FIRE ARM SAFE	64,800	0	0	0	0	0		
			FIRE ARMS	90,000	90,000	0	0	0	0		
			FURNITURE & EQUIPMENT	20,000	70,000	20,000	20,000	0	0		
			RADIOS	50,000	140,000	0	0	0	0		
			REMCOM MACHINE	0	350,000	0	0	0	0		
			ROAD MARKING MACHINE	0	250,000	0	0	0	0		
			SPEED EQUIPMENT FOR VEHICLES	125,473	0	0	0	0	0		
			SPEED EQUIPMENT FOR VEHICLES X 2	250,000	0	0	250,000	0	0		
			TOOLS AND EQUIPMENT	0	30,000	0	0	0	0		
			TRAINING EQUIPMENT	10,000	20,000	0	0	0	0		
			Replace vehicles in terms of Council policy.	NEW VEHICLE LDV	0	500,000	0	0	0	0	
			PURCHASE MOTORBIKES	0	140,000	60,000	60,000	80,000	0		
		Utilisation of specialized traffic control orientated vehicles, equipment etc	NEW MOTOR VEHICLE KOMBI	0	350,000	0	0	0	0		
		NEW VEHICLE BREAKDOWN	0	550,000	0	0	0	0			
		PURCHASE NEW VEHICLES X 1	250,000	250,000	250,000	270,000	0	0			
		PURCHASE OF MOTORCYCLES (REPLACEMENTS)	170,000	0	0	0	280,000	0			
		VEHICLE REPLACEMENT	500,000	1,000,000	570,000	600,000	620,000	0			
		To enhance security at all municipal buildings and facilities.	By ensuring institutional efficiency	FIRE ARMS	30,000	20,000	0	0	0	0	
				FIRE ARMS SAFES	20,000	20,000	0	0	0	0	
		To improve the free flow of traffic.	Construction of traffic calming measures and traffic signals.	INSTALLATION OF NEW ROBOTS	220,000	0	0	0	0	0	
				TRAFFIC CALMING MEASURES IN MP313 AREA	418,590	400,000	300,000	300,000	300,000	0	
				TRAFFIC LIGHT AT INTERSECTION COETZEE (KEISKAMMA)	250,000	0	0	0	0	0	
				TRAFFIC LIGHT AT INTERSECTION SONDAGSRIVIER/TSWELO	500,000	0	0	0	0	0	
				TRAFFIC LIGHT AT N11 & HLAMANANDI	0	260,000	0	0	0	0	
				UPGRADE TRAFFIC SIGNALS - CONTROL & SYNCRONIZATION	1,502,017	1,870,000	1,500,000	1,500,000	1,500,000	0	
				Correct placing and visibility of road signs.	ENTRANCE BOARDS TOWN	358,000	75,000	0	0	0	0
				Correctly displaying street names	NEW & REPLACE OF STREET NAMES	120,000	220,000	140,000	150,000	180,000	0

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015	
Priority Issue 20 Licensing	To create an effective and efficient law enforcement within the municipal area	By ensuring institutional efficiency	BULK FILER 8 BAY	0	150,000	0	50,000	0	0	
			MOTORCYCLE LICENSE TESTING EQUIPMENT	0	0	0	0	170,000	0	
			NEVIS WORKBENCH & CABINET	0	0	60,000	0	0	80,000	
			NEW FURNITURE	60,000	40,000	40,000	40,000	40,000	0	
			REPLACE FURNITURE & EQUIPMENT	0	50,000	0	0	0	0	
			STEAM WASHER	0	20,000	0	0	0	0	
			WHEEL ALIGNMENT TESTING EQUIPMENT	320,000	0	0	0	350,000	0	
			Replace vehicles in terms of Council policy.	NEW LDV TO CONTROL ADVERTISEMENTS	0	0	0	0	0	270,000
			REPLACE VEHICLE (2003)	0	270,000	0	0	270,000	0	
Priority issue 21 Education and Library	To enhance education through the provision of educational facilities and material.	By ensuring institutional efficiency	FURNITURE	250,000	400,000	450,000	500,000	550,000	600,000	
			Identify areas that need new libraries to be build and that need to be improved.	MOBILE LIBRARY	0	800,000	0	0	0	0
			Revive all relevant structures within the library services.	PURCHASE BOOKS	300,000	400,000	500,000	600,000	650,000	700,000
			PURCHASE OF BOOKS	730,000	0	0	0	0	0	
Priority Issue 22 Health and Environmental Management	To create safe and healthy environment for the community.	By ensuring institutional efficiency	CLINICAL EQUIPMENT (MEDICAL)	106,000	90,000	85,000	85,000	85,000	85,000	
			EXTRACTION FANS AND AIRCONDITIONERS	55,000	100,000	100,000	100,000	100,000	100,000	
			FURNITURE & EQUIPMENT	154,000	140,000	135,000	85,000	110,000	110,000	
			PATIENTS CHAIRS	0	0	4,800	0	0	0	
			PURCHASE PORTABLE RADIOS	0	28,000	8,000	4,200	4,410	9,000	
			TECHNILAMP	165,000	577,553	96,000	84,000	71,000	71,000	
			Effective implementation of monitoring strategies on air, noise, land and water pollution.	PURCHASE EQUIPMENT TO MONITOR AIR POLLUTION	0	350,000	300,000	300,000	350,000	0
			Replace vehicles in terms of Council policy.	BAKKIE WITH CANOPY	0	0	0	0	0	160,000
			TRANSPORT FOR CLINICS	0	180,000	0	0	0	0	