

Vote number	Sage Account	Vote Description	SOURCE	Ward	Original Budget 2025/2026	Budget 2026/2027	Budget 2027/2028
VOTE 1: FINANCIAL SERVICES DIRECTORATE							
Dir Financial Services							
9/101-53101-319	C0086-1/IA05101/F0002/X049/R0683/001/0101_ACQ	ERP System	CRR	All	3 008 201.00	3 008 201.31	3 008 201.31
		Total Dir Financial Services			3 008 201.00	3 008 201.31	3 008 201.31
TOTAL: FINANCIAL SERVICES DIRECTORATE							
					3 008 201.00	3 008 201.31	3 008 201.31
VOTE 3: STRATEGY & SOCIAL DEVELOPMENT DIRECTORATE							
Strategy & Social Development							
9/110-52101-103	C0004-1/IA06253/F0002/X045/R0683/001/0301_ACQ	Equipment	CRR	All	500 000.00	500 000.00	-
		Total Strategy & Social Development			500 000.00	500 000.00	-
Information & Communication Technology							
9/113-52001-104	C0003-1/IA06193/F0002/X052/R0683/001/0304_ACQ	General ICT Needs	CRR	All	1 500 000.00		
9/113-52003-106	C0026-3/IA06193/F0002/X052/R0683/001/0304_ACQ	A Connected Langeberg	CRR	All	2 000 000.00	2 000 000.00	2 000 000.00
9/113-52004-107	C0026-4/IA06193/F0002/X052/R0683/001/0304_ACQ	Two-Way Digital Radio Communication Network	CRR	All	2 000 000.00	1 000 000.00	1 000 000.00
9/113-52002-105	C0003-2/IA06193/F0002/X052/R0683/001/0304_ACQ	Upgrade ICT Infrastructure	CRR	All	1 500 000.00		
		Total Information Technology			7 000 000.00	3 000 000.00	3 000 000.00
Strategy&Social_LED							
New	C0006-40/IA06313/F0002/X096/R0683/001/0302_ACQ	Supply and Installation of surveillance cameras system at Robertson, Bc	CRR	All	500 000.00	-	-
		Total Strategy&Social_LED			500 000.00	-	-
TOTAL: STRATEGY & SOCIAL DEVELOPMENT DIRECTORATE							
					8 000 000.00	3 500 000.00	3 000 000.00
VOTE 4: CORPORATE SERVICES DIRECTORATE							
TRAFFIC SERVICES							
New	C0007-18/IA01367/F8308/X153/R0683/001/0405_ACQ	Sedan Vehicle Traffic	EFF	All	673 000.00	-	-
New	C0007-19/IA01367/F8308/X153/R0683/001/0405_ACQ	LDV Single Cab LAW- with canopy Law Enforcement	EFF	All	937 000.00	-	-
		Total Traffic			1 610 000.00	-	-
LAW ENFORCEMENT							
		Total Law Enforcement			-	-	-
Property Management							
9/125-50601-108	C0261-9/IA11603/F0002/X055/R5401/001/0407	Alterations/Upgrading of Municipal Offices - FENCING ASHTON	CRR	9	240 000.00	-	-
9/125-50602-109	C0006-38/IA01327/F0002/X046/R0683/001/0407	Purchasing of an 1.8 Tool Trailer	CRR	10	30 000.00	-	-
9/125-50603-110	C0261-9/IA11603/F0002/X055/R0683/001/0407	Alterations/Upgrading of Municipal Offices Fencing of Municipal Office: WHITE STREET Robertson	CRR	1	300 000.00	-	-
		Total Property Building and Maintenance			570 000.00	-	-
Admin Support							
9/120-52101-106	C0004-2/IA06253/F0002/X046/R0683/001/0402_ACQ	Office Furniture & Equipment	CRR	All	185 000.00	-	-
		Total Corporate Services			185 000.00	-	-
Governance Support							
New	C0006-40/IA06313/F0002/X046/R0683/001/0406_ACQ	Installation of New Air Conditioner	CRR	All	77 000.00	-	-

Vote number		Vote Description	SOURCE	Ward	Original Budget 2025/2026	Budget 2026/2027	Budget 2027/2028
	Sage Account						
New	C0006-41/IA06313/F0002/X046/R0683/001/0406 ACQ	Renovations- Councillors Office in Zolani/Nkqubela	CRR	2,10	60 000.00	-	-
		Total Corporate Services			137 000.00	-	-
Thusong Centre							
	C0352-13/IA01952/F0002/X046/R5402/001/0409	Upgrading of driveway	CRR	1	40 000.00	-	-
		Total Thusong Centre			40 000.00	-	-
TOTAL: CORPORATE SERVICES DIRECTORATE					2 542 000.00	-	-
VOTE 5: ENGINEERING SERVICES DIRECTORATE							
Water Distribution							
9/133-33153-233	C0061-6/IA06493/F0002/X146/R0683/001/0504 ACQ	Security measures fencing/cameras at pumpstations, reservoirs and WTW	CRR	All	-	2 000 000.00	1 500 000.00
9/133-33160-314	C0058-4/IA06373/F0002/X146/R0683/001/0504 ACQ	Replacement of bulk water meters	CRR	All	600 000.00	1 000 000.00	1 000 000.00
9/133-33161-315	C0061-9/IA06433/F0002/X146/R0683/001/0504 ACQ	Replacement of the siphon pipeline from the Robertson Canal to Gumgrove Dam	CRR	1,2,3,6,11	1 000 000.00		
9/133-33152-232	C0141-4/IA06433/F0002/X146/R0683/001/0504 ACQ	Water Pipe Replacement (Bonnievale main supply to Lactalis, Bonnievale Winery and Uitsig)	CRR	8	1 000 000.00	-	-
New	C0004-6/IA06253/F0002/X146/R0683/001/0504 ACQ	Equipment	CRR	All	100 000.00	-	-
New	C0203-3/IA06513/F0002/X146/R5401/001/0504 ACQ	Upgrading of Water Treatment works Ashton	CRR	9,10,11	-	-	3 000 000.00
New	C0203-4/IA06513/F0002/X146/R5404/001/0504 ACQ	Upgrading of Bonnievale Water Treatment works	CRR	4,8	6 000 000.00		
New	C0203-2/IA06513/F0002/X148/R5402/001/0517 ACQ	Upgrade Robertson WTW	CRR	1,2,3,6,11	-	400 000.00	2 000 000.00
New	C0060-2/IA06413/F0002/X146/R5402/001/0504 ACQ	Raising of Dassieshoek Dam wall	CRR	1,2,3,6,11	800 000.00		
New	C0146-2/IA06513/F0002/X146/R5402/001/0504 ACQ	Upgrade of Robertson heights human settlement development	CRR	1,2,3,6,11	1 000 000.00	-	-
New	C0006-40/IA06513/F0002/X146/R0683/001/0504 ACQ	Borehole	CRR	All	300 000.00		
New	C0060-3/IA06413/F0002/X146/R5402/001/0504 ACQ	Gumgrove	CRR	1,2,3,6,11	300 000.00		
New	C0007-20/IA01367/F8308/X146/R0683/001/0504 ACQ	2L LDV with half canopy x 2	EFF	All	840 000.00	-	-
New	C0006-41/IA06313/F8308/X146/R0683/001/0504 ACQ	Water truck/trailor	EFF	All	1 200 000.00		
New	C0201-1/IA01952/F0803/X146/R5401/001/0504	Upgrading of Breede River pump station (Ashton)	WSIG	9,10,11	10 697 391.30	-	-
New	C0144-4/IA06473/F0002/X146/R5401/001/0504 ACQ	Upgrading of Breede River pump station (Ashton)	CRR	9,10,11	1 500 000.00		
New	C0141-7/IA06433/F09929/X146/R5402/001/0504 ACQ	Water Pipes Replacement (Robertson)	DLG	All	1 739 130.00		
		Total Water			27 076 521.30	3 400 000.00	7 500 000.00
Sewerage							
9/140-23708-179	C0183-1/IA00152/F0791/X139/R5402/001/0511 ACQ	Upg Robertson WWTW - MIG	MIG	1,2,3,6,11	22 769 565.22	24 473 913.04	25 462 608.70
9/140-23709-197	C0183-2/IA00152/F0002/X139/R5402/001/0511 ACQ	Upg Robertson WWTW - CRR	CRR	1,2,3,6,11	3 838 031.02	-	-
New	C0004-7/IA06253/F0002/X139/R0683/001/0511 ACQ	Equipment	CRR	All	100 000.00	-	-
New	C0183-9/IA00152/F0002/X139/R0683/001/0511 ACQ	Sewer pipe replacement	CRR	All	2 000 000.00		
New	C0007-24/IA01367/F8308/X139/R0683/001/0511 ACQ	2L LDV with half canopy x 2	EFF	All	840 000.00	-	-
New	C0007-25/IA01367/F8308/X139/R0683/001/0511 ACQ	2L LDV 4x4 SCab with half canopy	EFF	All	550 000.00	-	-
		Total Sewerage			30 097 596.24	24 473 913.04	25 462 608.70
Solid Waste Collections							
New	C0006-52/IA06282/F8308/X132/R0683/001/0508 ACQ	Replace CCD 7295 Isuzu FTR Compactor - 2003 Model Compacter with 19m³ Waste Compacter	EFF	All	2 800 000.00		
New	C0007-26/IA01367/F8308/X132/R0683/001/0508 ACQ	Replace CBR13362, CBR1779, CBR1804 with 3 x 2L LDV with towbar	EFF	1,2,3,6,9,10	1 050 000.00	-	-
New	C0007-28/IA01367/F8308/X132/R0683/001/0508 ACQ	Skip Truck	EFF	All	-		
New	C0006-53/IA06282/F0002/X132/R0683/001/0508 ACQ	Install handrails at the Transfer stations in all five towns	CRR	1,2,7,12	600 000.00	-	-
New	C0006-54/IA06282/F0002/X132/R0683/001/0508 ACQ	Install Groundwater quality Boreholes at Ashton, Montagu and Bonnievale Waste Disposal facilities	CRR	4,7,8,9,10,12	1 000 000.00	-	-
New	C0174-11/IA00172/F0002/X132/R0683/001/0508 ACQ	The closure, decommissioning and rehabilitation and construction of the McGregor Historical Waste Disposal Facility.	CRR	5	-	-	35 000 000.00
New	C0006-55/IA06282/F0002/X132/R5401/001/0508 ACQ	The Supply and Installation of H25 Baler at the Ashton New MRF	CRR	10	1 730 000.00	-	-
New	C0006-56/IA06313/F0002/X132/R0683/001/0508 ACQ	Upgrading of Transfer stations: Robertson & Montagu	CRR	1,2,3,6,7,11,12	600 000.00	-	-
New	C0006-57/IA06282/F0002/X132/R5401/001/0508 ACQ	The Installation of Misting System at the Ashton New MRF	CRR	9	500 000.00	-	-

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	Sage Account						
		Total Solid Waste			8 280 000.00	-	35 000 000.00
Roads & Storm Water							
9/135-24120-293	C0177-3/A00132/F0794/X116/R4955/001/0506 ACQ	NDPG :Upgrade in Robertson Precinct	NDPG	1, 2	3 478 260.87	9 565 217.39	1 739 130.43
9/135-24131-216	C0177-9/A00132/F0002/X116/R5401/001/0506 ACQ	Ashton road upgrade (Ashton Residential Area, Industrial/ area, Zolani curbs)	CRR	10	2 723 767.98	-	-
New	C0004-6/A06253/F0002/X116/R0683/001/0506 ACQ	Equipment	CRR	All	100 000.00	-	-
New	C0174-9/A00136/F0002/X116/R0683/001/0506 ACQ	Implementation of Traffic Calming Measures in all 5 towns	CRR	All	-	500 000.00	500 000.00
New	C0006-43/A06313/F8308/X116/R0683/001/0506 ACQ	3ton tipper x 1	EFF	All	650 000.00	-	-
New	C0006-42/A06313/F8308/X116/R0683/001/0506 ACQ	5ton tipper	EFF	All	750 000.00	-	-
New	C0007-21/A01367/F8308/X116/R0683/001/0506 ACQ	2L LDV with tow bar x 3	EFF	All	1 050 000.00	-	-
New	C0006-52/A06282/F8308/X116/R0683/001/0506 ACQ	Purhasing of an Excavator	EFF	All	2 250 000.00	-	-
		Total Roads & Storm Water			11 002 028.85	10 065 217.39	2 239 130.43
Electrical Engineering							
9/132-53810-133	C0006-4/A06313/F0002/X032/R0683/001/0503 ACQ	Replace Safety Equipment - Electrical Services	CRR	All	300 000.00	350 000.00	350 000.00
9/132-30642-254	C0006-3/A07020/F0002/X032/R0683/001/0503 ACQ	Solar at Municipal buildings	CRR	All	300 000.00	500 000.00	500 000.00
9/132-30711-129	C0019-2/A07280/F0002/X032/R0683/001/0503 ACQ	New Elect Connections	CRR	All	400 000.00	400 000.00	400 000.00
9/132-30712-130	C0019-3/A07280/F0002/X032/R0683/001/0503 ACQ	Replacement and Repairs of Network	CRR	All	2 500 000.00	3 000 000.00	3 500 000.00
9/132-30748-294	C0020-4/A07300/F0786/X032/R5404/001/0503 ACQ	Electrification of Boekenhoutskloof-INEP	INEP	4	7 258 260.87	3 043 478.26	3 180 869.57
9/132-30125-119	C0016-1/A07220/F0002/X032/R4951/001/0503 ACQ	Replace 66kv Transformers at Robertson Main Substation	CRR	1,2,3,6,11	8 625 000.00	-	-
New	C0007-15/A01367/F8308/X032/R5402/001/0503 ACQ	Bakkies and Truck - Robertson	EFF	1,2,3,6,11	4 610 000.00	-	-
New	C0007-16/A01367/F8308/X032/R5401/001/0503 ACQ	Bakkies - Ashton	EFF	9,10,11	1 790 000.00	-	-
New	C0007-17/A01367/F8308/X032/R5403/001/0503 ACQ	Bakkies - Montagu	EFF	7,11,12	550 000.00	-	-
		Total Electrical Engineering			26 333 260.87	7 293 478.26	7 930 869.57
Civil Eng Services							
		Total Civil Eng Services			-	-	-
Water Treatment Works							
9/146-32907-422	C0061-10/A06513/F0002/X148/R5405/001/0517 ACQ	Construction of New WTW McGregor:CRR	CRR	5	2 700 000.00	-	-
		Total Civil Eng Services			2 700 000.00	-	-
TOTAL: ENGINEERING SERVICES DIRECTORATE					105 489 407.26	45 232 608.70	78 132 608.70
VOTE6: COMMUNITY SERVICES DIRECTORATE							
Community Halls							
9/156-52122-333	C0004-6/A06253/F0002/X006/R0683/001/0609 ACQ	Furniture	CRR	All	100 000.00	-	-
9/156-52123-334	C0004-7/A06253/F0002/X006/R0683/001/0609 ACQ	Appliances	CRR	All	50 000.00	-	-
New	C0230-7/A00032/F0002/X006/R0683/001/0609 ACQ	Boundary Fencing Ashton Townl hall	CRR	9	-	600 000.00	-
New	C0230-8/A00032/F0002/X006/R0683/001/0609 ACQ	Barnard Floor Refurbishment	CRR	9	-	300 000.00	-
		Total Community Halls			150 000.00	900 000.00	-
Community Facilities							
9/150-53857-418	C0006-13/A06313/F0002/X124/R0683/001/0603 ACQ	Equipment Community Facilities	CRR	All	600 000.00	-	-
9/150-53834-258	C0006-28/A06282/F0002/X124/R0683/001/0603 ACQ	Appliances	CRR	All	50 000.00	-	-
New	C0230-9/A00032/F0002/X124/R5405/001/0603 ACQ	Construction of the new Pavilion at Mc Gregor sport field	CRR	5	3 000 000.00	-	-
		Total Community Facilities			3 650 000.00	-	-
Sportsfields							
9/150-53860-421	C0245-11/A00032/F0002/X124/R5401/001/0603 ACQ	Upgrading Boundary wall at Cogmanskloof sport field	CRR	9	1 000 000.00	-	-
New	C0230-10/A06282/F0002/X124/R5402/001/0603 ACQ	Upgrading floodlights at Callie Dewet and Zolani sportsgound	CRR	1,2,3,10	1 600 000.00	-	-
New	C0336-19/A06282/F0791/X125/R5402/001/0603 ACQ	Upgrading of Van Zyl Street Sport field	MIG	1	5 734 782.61	-	-
New	C0336-20/A00032/F09925/X006/R4951/001/0603 ACQ	Upgrading Cloakroom at Van Zyl Sport ground	DCAS	1	538 261.00	-	-

Vote number		Vote Description	SOURCE	Ward	Original Budget 2025/2026	Budget 2026/2027	Budget 2027/2028
	Sage Account						
		Total Sportsfields			8 873 043.61	-	-
Fire Services							
9/154-52107-318	C0004-5/IA06253/F0002/X109/R0683/001/0607_ACQ	Furniture - Fire Station	CRR	All	30 000.00	5 000.00	-
9/154-53805-181	C0006-18/IA06313/F0002/X109/R0683/001/0607_ACQ	Package of Jaws of Life	CRR	All	900 000.00	400 000.00	20 000.00
9/154-53814-383	C0006-43/IA06313/F0002/X109/R0683/001/0607_ACQ	Gym Equipment	CRR	11	30 000.00	10 000.00	-
9/154-53813-382	C0006-40/IA00032/F8308/X109/R0683/001/0607_ACQ	Fully Equipped Firefighting Vehicles	EFF	All	1 000 000.00		
9/154-53811-380	C0006-19/IA01952/F0002/X109/R0683/001/0607_ACQ	Fire Extinguishers and Fire Hose Reels above 500	CRR	All	10 000.00	50 000.00	60 000.00
NEW	C0006-44/IA00032/F0002/X109/R0683/001/0607_ACQ	Awareness Campaigns Mascot-Disaster Management	CRR	All	-	151 000.00	73 840.00
NEW	C0006-45/IA00032/F0002/X109/R0683/001/0607_ACQ	Smoke Alarms	CRR	All	30 000.00	-	-
		Total Fire Services			2 000 000.00	616 000.00	153 840.00
PARKS AND AMENITIES							
9/153-53969-436	C0329-1/IA00032/F0002/X123/R0683/001/0606_ACQ	Upgrade of parks	CRR	All	500 000.00	-	-
New	C0006-48/IA06313/F8310/X123/R0683/001/0606_ACQ	Digger loader	EFF	All	-	-	-
New	C0007-22/IA01367/F8313/X123/R0683/001/0606_ACQ	LDV Bakkie	EFF	All	420 000.00	-	-
9/153-53940-418	C0006-41/IA06313/F0002/X123/R0683/001/0606_ACQ	Horticulture Equipment	CRR	All	300 000.00	-	-
New	C0006-46/IA06313/F0002/X123/R0683/001/0606_ACQ	Installation gym equipment	CRR	All	-	300 000.00	-
New	C0245-11/IA00032/F0002/X123/R0683/001/0606_ACQ	Installation of water features/splash pads in play parks	CRR	All	600 000.00	-	-
New	C0004-8/IA06253/F0002/X123/R0683/001/0606_ACQ	Overnights huts mattresses	CRR	All	30 000.00	-	-
New	C0004-9/IA06253/F0002/X123/R0683/001/0606_ACQ	Wood burning stove	CRR	All	10 000.00	-	-
New	C0006-58/IA01952/F0002/X123/R0683/001/0606_ACQ	2 x Fireextinguishers	CRR	All	3 000.00	-	-
New	C0120-38/IA00132/F0002/X123/R4960/001/0606_ACQ	Rehabilitaion of Internal Roads in Montagu Nature Reserves	CRR	7	600 000.00	-	-
		Total Park & Amenities			2 463 000.00	300 000.00	-
TOTAL: COMMUNITY SERVICES DIRECTORATE					17 136 043.61	1 816 000.00	153 840.00
GRAND TOTAL					136 175 651.87	53 556 810.01	84 294 650.01