

CAPITAL BUDGET 202627

MTREF

Vote number	Vote Description	SOURCE	Ward	TOTAL BUDGET 2026/2027	TOTAL BUDGET YEAR 2027/28	BUDGET YEAR 2028/29
<u>VOTE 1: FINANCIAL SERVICES DIRECTORATE</u>						
Directorate Financial Services						
	ERP System	CRR	All	2 617 007.00	2 617 007.00	2 617 007.00
	<u>Directorate Financial Services</u>			2 617 007.00	2 617 007.00	2 617 007.00
<u>TOTAL: FINANCIAL SERVICES DIRECTORATE</u>				2 617 007.00	2 617 007.00	2 617 007.00
<u>VOTE 3: ECONOMIC, SOCIAL AND INTEGRATED DEVELOPMENT SERVICES</u>						
ESIDS_Strategy & Social Development						
	Equipment	CRR	All	500 000.00	-	-
	<u>ESIDS_Strategy & Social Development</u>			500 000.00	-	-
ESIDS_Information & Communication Technology						
	A Connected Langeberg	CRR	All	2 000 000.00	2 000 000.00	-
	Two-Way Digital Radio Communication Network	CRR	All	1 000 000.00	1 000 000.00	-
	Upgrade ICT Infrastructure	CRR	All	3 500 000.00	-	-
	<u>ESIDS_Information & Communication Technology</u>			6 500 000.00	3 000 000.00	-

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TOTAL: ECONOMIC, SOCIAL AND INTEGRATED DEVELOPMENT SERVICES DIRECTORATE				7 000 000.00	3 000 000.00	-
<u>VOTE 4: CORPORATE SERVICES DIRECTORATE</u>						
TRAFFIC SERVICES						
	Heavy Duty Industrial Shredder	CRR	All	65 000.00		
	Aircon Robertson Office	CRR	2	60 000.00		
	Alterations/Upgrading of Traffic Offices - Carpets	CRR	All	100 000.00		
	Blinds	CRR	All	20 000.00		
<u>Total Traffic</u>				245 000.00	-	-
Law Enforcement						
Property Management						
	Alterations/Upgrading of Municipal Offices - 20 X SHADED PARKING ASHTON	CRR	10	240 000.00		
	Alterations/Upgrading of Municipal Flats - 1 X SHADED PARKING - FRAAI UITSIG (Garden flat) ASHTON	CRR	10	20 000.00		
	Clear View Fencing Bonnievale office	CRR	8	800 000.00		
	Clear View Fencing MCGREGOR office	CRR	5	200 000.00		
<u>Total Property Building and Maintenance</u>				1 260 000.00	-	-
Admin Support						
	Purchase of Industrial shredder	CRR		170 000.00		
<u>Total Admin</u>				170 000.00	-	-
TOTAL: CORPORATE SERVICES DIRECTORATE				1 675 000.00	-	-

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<u>VOTE 5: ENGINEERING SERVICES DIRECTORATE</u>						
Water Distribution						
	Replacement of bulk water meters	CRR	All	1 000 000.00	1 000 000.00	-
	Replacement of the siphon pipeline from the Robertson Canal to Gumgrove Dam	CRR	1,2,3,6,11	-	3 000 000.00	-
	Raising of Dassieshoek Dam wall	MWRG	1,2,3,6,11	1 591 304.35		
	Equipment	CRR	All	100 000.00	100 000.00	100 000.00
	Upgrading of Bonnievale Water Treatment works	CRR	4,8	6 700 000.00	9 300 000.00	-
	Upgrading of Bonnievale Water Treatment works	MIG	4,8	13 585 000.00	12 641 631.76	12 993 695.96
	Upgrade of Robertson Heights human settlement development	CRR	1,2,3,6,11	-	8 900 500.00	-
	Upgrading of Breede River pump station (Ashton)	CRR	9,10,11	-	20 000 000.00	10 000 000.00
	Water Pipes Replacement in all 5 towns	CRR	All	-	15 000 000.00	15 000 000.00
	Security measures fencing/cameras at pumpstations, reservoirs and WTW	CRR	All	-	4 000 000.00	2 500 000.00
	Provision of basic Water services to informal areas in all 5 towns	CRR	All	9 000 000.00	-	4 000 000.00
	Total Water			31 976 304.35	73 942 131.76	44 593 695.96
Sewerage						
	Equipment	CRR	All	100 000.00	100 000.00	100 000.00
	Provision of basic sanitation services to informal areas in all 5 towns	CRR	All	9 000 000.00	-	4 000 000.00
	Total Sewerage			9 100 000.00	100 000.00	4 100 000.00
Solid Waste						
	Fencing at Robertson Transfer Station	CRR	1,2,3,6,11	4 700 000.00	-	
	Upgrading of McGregor Drop Off	CRR	5	3 000 000.00	-	
	Purchase of 19m³ Double Axle High Lifter Waste Compacters	CRR	All	-	3 800 000.00	
	Purchase of Street refuse bins (200 Concrete bins 700mm x 700mm and 900mm high)	CRR		-	800 000.00	
	Upgrading of Robertson Transfer station including the Purchasing of Waste Containers	CRR	1,2,3,6,11	-	15 000 000.00	
	Purchase of SWM Vehicles	CRR	All	-	-	2 000 000.00
	Purchase of 12m (40ft) Shipping containers for E-waste Collection	CRR		-	400 000.00	
	Total Solid Waste			7 700 000.00	20 000 000.00	2 000 000.00

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Roads & Storm Water						
	NDPG :Upgrade in Robertson Precinct	NDPG	1, 2	8 695 652.17	8 695 652.17	7 934 782.61
	Ashton road upgrade (Ashton Residential Area, Industrial/ area, Zolani curbs)	CRR	10	12 000 000.00	-	-
Total Roads and Storm Water				20 695 652.17	8 695 652.17	7 934 782.61
Electrical Engineering						
	Replace Safety Equipment - Electrical Services	CRR	All	350 000.00	385 000.00	423 500.00
	New Elect Connections	CRR	All	450 000.00	495 000.00	544 500.00
	Replacement and Repairs of Network	CRR	All	2 800 000.00	3 080 000.00	3 388 000.00
	Bulk Infrastructure -5km, 11kV, Upgrade Nordale Feeder, Bonnievale, to Boekenhoutskloof	INEP	10	2 278 260.87	3 180 869.57	3 324 347.83
	Streetlight repair and replacement	CRR	All	1 600 000.00	1 760 000.00	1 936 000.00
	Digger Loader	CRR	All	200 000.00	1 900 000.00	2 090 000.00
	Cherry Picker	CRR	All	-	3 780 000.00	2 178 000.00
Total Electrical Engineering				7 678 260.87	14 580 869.57	13 884 347.83
Civil Eng Services						
	Robertson Heights	HSDG	10	5 000 000.00	10 700 000.00	-
	Robertson Bulks	HSDG	10	2 000 000.00	-	-
	Bonnievale Uitsig	HSDG	8	300 000.00	300 000.00	-
	Mandela Square	HSDG	7	485 000.00	1 200 000.00	16 000 000.00
	Robertson Heyl se grond	HSDG	10	3 900 000.00	-	-
	ISSP Montagu Mandela Square	ISUPG	7	11 030 000.00	-	-
Total Civil Eng Services				22 715 000.00	12 200 000.00	16 000 000.00
Water Treatment Works						
	Construction of New WTW McGregor:CRR	CRR	5	2 000 000.00	4 057 974.00	-
	New WTW McGregor:MIG	MIG	5	9 432 391.30	12 587 063.89	12 937 608.39
Water Treatment Works				11 432 391.30	16 645 037.89	12 937 608.39
TOTAL: ENGINEERING SERVICES DIRECTORATE				111 297 608.69	146 163 691.39	101 450 434.79

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<u>VOTE6: COMMUNITY SERVICES DIRECTORATE</u>						
Community Halls						
	Rholihlahla hall Zolani hall floors	CRR		600 000.00	-	-
	<u>Total Community Halls</u>			600 000.00	-	-
Community Facilities						
	Barnard Floor Refurbishment	CRR	9	500 000.00	-	-
	<u>Total Community Facilities</u>			500 000.00	-	-
Sportsfields						
New	Construction of the new Pavilion at Mc Gregor sport field	CRR	5	1 500 000.00	-	-
	Upgrading Cloakroom at Van Zyl Sport ground	CRR		3 308 041.00		
	Upgrading Boundary wall at Cogmanskloof sport field	CRR	9	3 500 000.00	-	-
	Upgrading floodlights at Zolani sportsground	CRR	1,2,3,10	1 200 000.00	-	-
	Electrical panel pool	CRR		550 000.00	-	-
	Happy Valley sport field clubhouse roof	CRR		800 000.00	-	-
	<u>Total Sportsfields</u>			10 858 041.00	-	-
Fire Services						
	Furniture - Fire Station	CRR	All	5 000.00	-	-
	Package of Jaws of Life	CRR	All	-	600 000.00	500 000.00
	Fire Services Equipment	MFSG	All	869 565.22		
	Fire Services equipment	CRR	11	110 000.00	10 000.00	-
	Fully Equipped Firefighting Vehicles	EFF	All	-	10 000 000.00	600 000.00
	Fire Extinguishers and Fire Hose Reels above 500	CRR	All	5 000.00	60 000.00	-
	Awareness Campaigns Mascot-Disaster Management	CRR	All	-	100 000.00	-
	<u>Total Fire Services</u>			989 565.22	10 770 000.00	1 100 000.00
PARKS AND AMENITIES						
	Upgrade of parks	CRR	All	500 000.00	-	-
	Horticulture Equipment	CRR	All	300 000.00	-	-
	Rehabilitaion of Internal Roads in Montagu Nature Reserves	CRR	7	500 000.00	-	-
	<u>Total Amenities</u>			1 300 000.00	-	-
Libraries						
	10 x Libraries Alarms Systems Upgrade	CG	All	174 631.31		
	<u>Total Libraries</u>			174 631.31	-	-
<u>TOTAL: COMMUNITY SERVICES DIRECTORATE</u>				14 422 237.53	10 770 000.00	1 100 000.00
GRAND TOTAL				137 011 853.22	162 550 698.39	105 167 441.79