

ANNEXURE C - Capital Budget

CAPITAL BUDGET					
DESCRIPTION	DEPARTMENT	2015/16		2017/18	
		ANNUAL BUDGET	ANNUAL BUDGET	ANNUAL BUDGET	FUNDING SOURCE
PERFORMANCE MANAGEMENT SYSTEM	MUNICIPAL MANAGER	300,000	120,000	150,000	OWN FUNDI
RISK MANAGEMENT SYSTEM	RISK MANAGEMENT	200,000	100,000	50,000	OWN FUNDI
SUPPLY CHAIN ONLINE TENDER SYSTEM	SUPPLY CHAIN MANAGEMENT	290,000	200,000	300,000	OWN FUNDI
ROADS DEVELOPMENT	ROADS & STORM WATER MANAG	7,000,000	6,400,000	11,535,000	OWN FUNDI
STORM SYSTEM EXPANSION	ROADS AND STORMWATER	21,138,000	21,835,000	22,878,000	MIG
BLOSSOMS PIPELINE	WATER DISTRIBUTION	20,000,000	20,195,000	42,399,000	RBIG
ELECTRIFICATION & SMART METERS	ELECTRICITY DISTRIBUTION	6,000,000	5,000,000	3,000,000	INEP
ELECTRONIC TICKET SYSTEM & SOFTWARE	CANGO CAVES	1,500,000	-	-	OWN FUNDI
UPGRADING OF TOILETS	CANGO CAVES	1,000,000	1,750,000.00		OWN FUNDI
SAFETY LIGHT SYSTEM	CANGO CAVES	1,035,000	1,000,000.00	1,965,000	OWN FUNDI
CAVE MONITORING & PAVING UPGRADE	CANGO CAVES	465,000			OWN FUNDI
LED PROJECTS	WIDE STRATEGIC SERVICES	900,000	-	-	OWN FUNDI
IDP CUMMUNITY BASED PROJECTS	WIDE STRATEGIC SERVICES	1,100,000	850,000.00	1,500,000	OWN FUNDI
TOTAL		60,928,000	57,450,000	83,777,000	