

**MAKHADO MUNICIPALITY**  
**SUMMARISED DRAFT ANNUAL CAPITAL BUDGET FOR 2020/2021 FINANCIAL YEAR**

<b>DEPARTMENT</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
Technical Services	215 108 000	225 458 000	226 487 000
Community Services	11 570 000	30 145 000	30 145 000
Budget and Treasury	12 700 000	2 200 000	15 400 000
Corporate Services	8 468 000	3 656 690	2 505 917
Regional Office	10 660 000	10 000 000	10 000 000
<b>TOTAL</b>	<b>258 506 000</b>	<b>271 459 690</b>	<b>284 537 917</b>

<b>FUNDING</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
----------------	------------------	------------------	------------------

<b>Column1</b>	<b>Column2</b>	<b>Column3</b>	<b>Column4</b>
<b>INCOME</b>	154 198 000	159 621 690	166 940 917
<b>INEP</b>	15 340 000	15 000 000	15 000 000
<b>MIG</b>	88 968 000	96 838 000	102 597 000
<b>TOTAL</b>	<b>258 506 000</b>	<b>271 459 690</b>	<b>284 537 917</b>

<b>DRAFT ANNUAL CAPITAL BUDGET 2020/2021 FINANCIAL YEAR</b>					
<b>BUDGET AND TREASURY OFFICE</b>					
<b>ASSETS MANAGEMENT SECTION</b>					
<b>NO</b>	<b>DESCRIPTION</b>	<b>SOURCES</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>WATERVAL REGIONAL OFFICE</b>					
1	Half Truck for Road department x Waterval n	INCOME	1 500 000,00		
2	24 seaters min- bus speakers	INCOME	800 000,00		
3	14 seaters mini-bus mayor office	INCOME	600 000,00		
<b>DZANANI REGIONAL OFFICE</b>					
4	Grader x 1	INCOME	4 500 000,00		
5	Refuse removal compactor truck x 1	INCOME	2 500 000,00		
<b>ROADS AND STORMWATER</b>					
6	LDV Bakkie 1 ton	INCOME	600 000,00	400 000,00	400 000,00
7	Rollback 10 ton	INCOME		1 500 000,00	
8	2 X LDV Bakkie 1 ton	INCOME	600 000,00		
9	Vehicles for service delivery	INCOME			15 000 000,00
10	Refuse removal truck x 1	INCOME	1 600 000,00		
<b>BUILDING MAINTANANCE</b>					
11	1X LDV Bakkie 1 ton	INCOME		300 000,00	-
<b>TOTAL</b>			<b>12 700 000,00</b>	<b>2 200 000,00</b>	<b>15 400 000,00</b>

DRAFT ANNUAL CAPITAL BUDGET 2020/2021 FINANCIAL YEAR					
COMMUNITY SERVICES DEPARTMENT			2020/2021	2021/2022	2022/2023
LIBRARY SERVICES					
NO	DESCRIPTION	SOURCES	2020/2021	2021/2022	2022/2023
1	Extension of Library buildings	INCOME			50 000,00
2	Extension of Circulation Area	INCOME	200 000,00	200 000,00	-
4	Stock taking portable scanner	INCOME	40 000,00	40 000,00	
5	Study chairs	INCOME			100 000,00
6	Water Cooler	INCOME			25 000,00
7	Establishment of Luvuvhu Region Satelite Library	INCOME			150 000,00
8	Air condition at Musekwa Library	INCOME			
9	Study carrels for Main Library and Musekwa	INCOME			
10	Fridge	INCOME			
11	OPAC computers and printers (Musekwa)	INCOME			
12	Office chairs (x2)	INCOME		-	-
13	Extension of ablution block	INCOME		-	-
14	3M Book detector system (Musekwa Library)	INCOME		400 000,00	20 000,00
<b>TOTAL</b>			<b>240 000,00</b>	<b>640 000,00</b>	<b>345 000,00</b>

<b>RECREATION SECTION</b>					
<b>NO</b>	<b>DESCRIPTION</b>	<b>SOURCES</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>16</b>	Development of Dzanani Park Phase 2 (Installation of outdoor gym ar	INCOME	500 000,00	1 000 000,00	-
<b>17</b>	Construction of Welcome to Makhado Structure	INCOME			200 000,00
<b>18</b>	Purchase of 2x Tractor Lawnmower	INCOME	100 000,00	100 000,00	
<b>19</b>	Ficibility Study of Information Centre and Potgitters Park	INCOME	500 000,00	500 000,00	
<b>20</b>	Development of Waterval Park	INCOME	-		500 000,00
<b>TOTAL</b>			<b>1 100 000,00</b>	<b>1 600 000,00</b>	<b>700 000,00</b>
<b>NO</b>	<b>DESCRIPTION</b>	<b>SOURCES</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>21</b>	20 Skip Bins	INCOME	800 000,00	800 000,00	-
<b>22</b>	1000 x 240L Wheelie bins	INCOME	1 200 000,00	1 200 000,00	-
<b>23</b>	1x New borehole at Makhado New Landfill Site	INCOME	150 000,00	150 000,00	-
	1 x 2.2 cm <sup>3</sup> Refuse compactor Truck	INCOME			2 500 000,00
<b>26</b>	Construction of waste disposal cell 3 and 4	INCOME			10 000 000,00
<b>27</b>	10 X Grass cutter Machine	INCOME		120 000,00	

<b>29</b>	Rehabilitation of old landfill site (Vondeling) Phase 2 (Construction o	INCOME	2 500 000,00		200 000,00
<b>TOTAL</b>			<b>4 650 000,00</b>	<b>2 270 000,00</b>	<b>12 700 000,00</b>
	<b>PROTECTION SERVICES</b>				
<b>NO</b>	<b>DESCRIPTION</b>	<b>SOURCES</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>30</b>	Traffic Administration and Management System				
<b>31</b>	Construction of filing / Archive centre for sensitive documents	INCOME			2 000 000,00
<b>32</b>	Bio-Metric Access control System	INCOME			500 000,00
<b>TOTAL</b>			-	-	<b>2 500 000,00</b>
	<b>DZANANI TRAFFIC STATION</b>				
<b>NO</b>	<b>DESCRIPTION</b>	<b>SOURCES</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>33</b>	Upgrading of Vehicle Testing station (Grade B to A)	INCOME		3 500 000,00	4 000 000,00

<b>TOTAL</b>			-	<b>3 500 000,00</b>	<b>4 000 000,00</b>
	<b>MAKHADO TRAFFIC STATION</b>				
<b>CODE</b>	<b>DESCRIPTION</b>	<b>SOURCES</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
34	Upgrading DLTC (Paving of testing ground)	INCOME		1 000 000,00	1 500 000,00
35	Construction of Admin Block (Testing Ground)	INCOME			10 000 000,00
36	Furniture for new Makhado Traffic block	INCOME			-
37	Purchase of 20 X portable radios and 2 X Base radios	INCOME		150 000,00	
38	Flood Lights	INCOME		400 000,00	
39	Water Borehole	INCOME		150 000,00	
40	Motor vehicle brake testing system	INCOME			300 000,00
41	Grass Bailing machine for cattle fodder	INCOME		500 000,00	
43	Purchase of 2 X Computers & Printer for traffic administration	INCOME		-	300 000,00
44	Purchasing of Speed machine	INCOME	-		300 000,00
46	Construction of cattle pound storage room	INCOME		160 000,00	-
48	Refurbishment of the existing cattle pound Structure	INCOME		1 200 000,00	-
<b>TOTAL</b>			-	<b>3 560 000,00</b>	<b>12 400 000,00</b>

<b>WATERVAAL TRAFFIC</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>SOURCES</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
50	Refurbishment of the roof structure at Watervaal Office	INCOME	500 000,00		
51	Paving of parking area	INCOME		-	
52	Installation of alarm system	INCOME		-	
53	Installation of CCTV Cameras	INCOME		-	
54	Standby (backup)Electricity power Generator	INCOME	300 000,00		
<b>TOTAL</b>			<b>800 000,00</b>	<b>-</b>	<b>-</b>
			4 780 000,00		
				<b>30 145 000,00</b>	
<b>TOTAL COMMUNITY SERVICES BUDGET</b>			<b>11 570 000,00</b>	<b>30 145 000,00</b>	<b>30 145 000,00</b>

**DRAFT ANNUAL CAPITAL BUDGET 2020/2021 FINANCIAL YEAR**

**DEVELOPMENT AND PLANNING**

<b>NO</b>	<b>DESCRIPTION</b>	<b>SOURCES</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
1					
2					
3					
<b>Total</b>			<u>-</u>	<u>-</u>	<u>-</u>



Colu	Column2	Column3	Column4	Column5	Column6	Column7
<b>DRAFT CAPITAL ESTIMATES</b>						
<b>CORPORATE SERVICES DEPARTMENT</b>						
<b>WORK AND COMMUNICATION SYSTEMS - ICT</b>						
CODE	DESCRIPTION	SOURCES	2020/21	2021/22	2022/23	
SC	1 Upgrade software MS 2010 to MS2019 (Complete 2019/20 project)	INCOME	400 000,00	0,00	0	
SC	2 Upgrade Server Infrastructure Hardware	INCOME	1 500 000,00	1 500 000,00	800 000,00	
SC	3 Upgrade server software	INCOME	-	500 000,00	500 000,00	
SC	4 Enhance Call Centre software into one system (call , ticketing & sms)	INCOME	300 000,00	-	-	
SC	5 Disaster Recovery - Replicate infrastructure for ICT Continuity	INCOME	1 500 000,00	-	-	
SC	6 Mimecast Cyber Resilience Upgrade from G1 to M2R	INCOME	312 000,00	336 690,00	363 917,00	
SC	7 Cordless landline analogue telephones for key service delivery agents	INCOME		100 000,00	100 000,00	
SC	8 Connectivity - HR Mobile Offices & Levubu Regional Office	INCOME	250 000,00	-	-	
SC	9 ICT Strategic Plan Projects	INCOME	200 000,00	220 000,00	242 000,00	
<b>TOTAL</b>			<b>4 462 000,00</b>	<b>2 656 690,00</b>	<b>2 005 917,00</b>	
<b>ICT EQUIPMENT FOR ALL DEPARTMENTS</b>						
CODE	DESCRIPTION	SOURCES	2020/21	2021/22	2022/23	
SC	10 Computer and IT related office equipment all departments	INCOME	2 500 000,00	3 000 000,00	3 500 000,00	
	<b>TOTAL</b>		<b>2 500 000,00</b>	<b>1 000 000,00</b>	<b>500 000,00</b>	
<b>RECORDS &amp; AUXILIARY SERVICES</b>						
CODE	DESCRIPTION	SOURCES	2020/21	2021/22	2022/23	
SC	11 Desk with lockable drawer - Call Centre work stations x 2		12 000,00	0,00	0	
SC	12 High back chair for Call Centre work stations x 2		10 000,00	0	0	
	<b>TOTAL</b>		<b>22 000,00</b>	<b>-</b>	<b>-</b>	
<b>SPEAKER'S OFFICE</b>						
CODE	DESCRIPTION	SOURCES	2020/21	2021/22	2022/23	
SC	14 Furniture - Desk x 1, Visitors chairs x 2 (Manager's Office)		15 000,00			
SC	15 Equipment - Fixed sound & recording system for Council Chamber		1 300 000,00			
	<b>TOTAL</b>		<b>1 315 000,00</b>			
<b>MAYOR'S OFFICE</b>						
CODE	DESCRIPTION	SOURCES	2020/21	2021/22	2022/23	
<b>COMMUNICATIONS DIVISION</b>						
CODE	DESCRIPTION	SOURCES	2020/21	2021/22	2022/23	
SC	17 Speakers for existing sound system x 2		15 000,00	-	-	
SC	18 National flags to hoist at all office premises x 8		50 000,00	-	-	
	<b>TOTAL</b>		<b>65 000,00</b>	<b>-</b>	<b>-</b>	
<b>HUMAN RESOURCE DIVISION</b>						
CODE	DESCRIPTION	SOURCES	2020/21	2021/22	2022/23	
SC	19 One Digital Camera (Occupational Health Safety)	INCOME	27 000,00	-	-	
SC	20 Mobile Offices for HR EAP & Pension Funds services	INCOME		-	-	
SC	21 Air conditioner x 2 for HR Mobile offices	INCOME				
SC	23 Desks x 6 (Leave office, Recruitment Office, Administrative Office)	INCOME	42 000,00	-	-	
	<b>TOTAL</b>		<b>69 000,00</b>			
<b>LEGAL DIVISION (OFFICE OF MUNICIPAL MANAGER)</b>						
CODE	DESCRIPTION	SOURCES	2020/21	2021/22	2022/23	
SC	24 Furniture for Manager (Desk, 2 door lockable cabinet, high back chair)	INCOME	35 000,00	-	-	
	<b>TOTAL</b>		<b>35 000,00</b>	<b>-</b>	<b>-</b>	
Department Corporate Services						
	<b>TOTAL</b>		<b>8 468 000,00</b>	<b>3 656 690,00</b>	<b>2 505 917,00</b>	
			<b>0</b>			

Column1	Column2	Column3	Column4	Column5
<b>DRAFT ANNUAL CAPITAL BUDGET 2020/2021 FINANCIAL YEAR</b>				
TECHNICAL DEPT				
		SOURCE	2020/2021	2021/2022
	<b>ELECTRICAL</b>			
1	Air conditioners	INCOME	200 000,00	230 000
2	CT VT Units 11kv & 22kv various sub stations	INCOME	-	180 000
3	Low voltage problems Rural Farming	INCOME		2 000 000
4	Mini Subs	INCOME	1 000 000,00	1 200 000
5	MV Cable 70mm² 11kV - urban network	INCOME	600 000,00	650 000
6	Transformers 2x10MVA 22/11(Stubb)	INCOME	-	6 000 000
7	Transformers 1x5MVA 22/11 (cricket)	INCOME	2 300 000,00	2 500 000
8	Emerentia substation refurbishment - building.	INCOME	250 000,00	-
9	Upgrade Lev1	INCOME	1 000 000,00	1 000 000
10	Upgrade Levubu 2 line (Beja branch line)	INCOME	1 000 000,00	1 000 000
11	Upgrade Mara Line	INCOME	800 000,00	-
12	Upgrade Shefeera Line	INCOME	800 000,00	600 000
13	Reroute Shefeera Line	INCOME		700 000
14	Upgrade Urban Substations (Cricket substation)	INCOME		2 500 000
15	Standby quarters furnitture for two new rooms	INCOME	50 000,00	80 000
16	Upgrading bulk supply Sinthumule 5MVA	INCOME	2 000 000,00	
17	Upgrading bulk supply Tshithuni 2.5MVA	INCOME		7 000 000
18	Incomer intake point Eskom Substation	INCOME	5 200 000,00	-
19	Ring Main Units 11kV (RMU)	INCOME		2 000 000
20	Electrification of villages top up to INEP grant	INCOME	4 000 000,00	4 500 000
21	Post connections Munic area	INCOME	2 500 000,00	5 000 000
22	Minor Extensions	INCOME	2 000 000,00	1 800 000
23	Led street lights system design - all areas	INCOME	1 500 000,00	3 000 000
24	Transformer bay for oil PCB control	INCOME	80 000,00	-

25	Electrical Network System GIS inventory	INCOME	2 300 000,00	800 000
26	Upgrade wooden pole line to Emma substation	INCOME	240 000,00	-
27	Hand and car radio	INCOME	80 000,00	30 000
30	Electric fence - Main, Laevubu Beufort substations	INCOME	140 000,00	-
31	Designs for villages to be electrified(21/22)	INCOME	1 600 000,00	3 500 000
	<b>TOTAL</b>		<b>29 640 000,00</b>	<b>46 270 000</b>
	<b>INEP grant SEGMENT DESCRIPTION</b>		2020/2021	2021/2022
32	Electrification of villages	<b>INEP</b>	15 340 000,00	15 000 000
	<b>TOTAL</b>		<b>15 340 000,00</b>	<b>15 000 000</b>

#### MIG ALLOCATION

	DESCRIPTION	SOURCE	2020/2021	2021/2022
33	Waterval Sports Facility Phase 3	MIG	21 993 981,00	-
34	Tshedza to Vuvha Access road Phase 3	MIG	18 000 000,00	49 824 020
35	Mudimeli bridge and Access road Phase 3	MIG	-	-
36	Gombiti, Tshivhuyuni to Mamphagi Road phase 3	MIG	17 029 822,66	-
37	Fencing of Makhado municipality cemetery	MIG	1 300 000,00	-
38	Valdezia Xitacini to Jiweni access road phase 3	MIG	9 724 286,97	-
39	Lutanandwa Acces Road & Bridge	MIG	-	8 000 000
40	Kutama / Sinthumule Sports Facility	MIG	-	8 000 000
41	Mingard Bridge & Access road to Mhokota Entrance	MIG	-	-
42	Luvhalani to Dzananwa Access Road	MIG	-	900 000
43	Makatu to Tshikota Access Road	MIG	-	900 000
44	Rivoni to Xihobyeni Access road	MIG	15 119 909,37	11 337 980
45	Tsianda ( Marundu to Military Base) Access Road	MIG	-	900 000
46	Afton to Natalie Access Road	MIG	2 500 000,00	12 500 000
47	Waterval Stormwater	MIG	-	-
48	Rehabilitation of Waterval streets	MIG	-	-
49	PMU Management Fees	MIG	3 300 000,00	4 476 000
	<b>TOTAL BUDGET</b>		<b>88 968 000,00</b>	<b>96 838 000</b>
	DESCRIPTION	SOURCE	2020/2021	2021/2022
50	Tshivhuyuni Sports Facility	INCOME	-	-
51	Stormwater Infrastructure and resurfacing of roads within Makhado Municipality	INCOME	6 000 000,00	7 000 000
52	Erf 210 Burger Street market revitalization project	INCOME	-	5 500 000
53	New Council chamber and offices	INCOME	15 000 000,00	15 000 000
54	Refurbishment of Information Centre	INCOME	2 000 000,00	-
55	Construction of Admin Block at Testing Ground	INCOME	15 000 000,00	7 000 000
56	Arts & Craft Centre	INCOME	-	8 000 000

57	Rathidili Incubation Centre	INCOME	4 000 000,00	-
58	Upgrading of Tshakhuma Taxi Rank	INCOME	15 000 000,00	-
59	Rehabilitation of Dzanani Streets (Biaba)	INCOME	10 000 000,00	-
60	Dzanani Taxi Rank and traders Market	INCOME		15 000 000
61	N1 Tourism Park Inclusive of Arts and Craft Centre	INCOME	3 500 000,00	-
	<b>TOTAL</b>		<b>70 500 000,00</b>	<b>57 500 000</b>
<b>ROADS AND STORMWATER</b>				
	<b>Name of project</b>	<b>SOURCE</b>	<b>2020/2021</b>	<b>2021/2022</b>
62	3X Pedestrian Roller as per Region	INCOME	500 000,00	
63	3X Jump stamper as per Region/compactor	INCOME	20 000,00	100 000
64	Four ways stop paving of road at Baobab street 250m x 8m	INCOME	1 000 000,00	
65	Culvert pipe	INCOME	800 000,00	1 000 000
66	Rehabitation of Vlei street 700m x 7m by 80mm interlocking paving bricks	INCOME		1 500 000
67	Rehabitation of Kruger street 300m x 7m	INCOME	800 000,00	
68	Workshop steel structure	INCOME		1 000 000,00
69	1x Hydraulic Lifting Jacks	INCOME	500 000,00	400 000,00
70	1X10 Ton Gearbox Jack	INCOME	20 000,00	
71	2X10 Ton Trolley Jack	INCOME	20 000,00	
			3 660 000,00	4 000 000,00
<b>BUILDING MAINTANANCE PROPOSED BUDGET OF 2020-2023</b>				
	<b>Name of project</b>		<b>2020-2021</b>	<b>2021-2022</b>
72	Refurbishment of old age home	INCOME	800 000,00	500000
73	Paint mixer	INCOME	-	500000
74	Refurbishment of Eltivilas swimming pool( buildings) and installation of palisade fence	INCOME	1 000 000,00	600000
75	Refurbishment of Waterval regional office	INCOME	1 500 000,00	400000
76	10X concrete toilets for Waterval& Vleifontein grave yards, Otto's Hoogte farm and community	INCOME	-	900 000,00
77	Refurbishment of all taxi rank public Toilets	INCOME	1 000 000,00	200000
78	Refurbishment of Vleifontein Stadium ablutions and fencing	INCOME	2 500 000,00	-
80	Refurbishment of Muwaweni Community Hall	INCOME	-	2 100 000
81	Roofing and tilling of veranda of DDP Office	INCOME	200 000,00	
82	Drilling of borehole at Muduluni Community Hall	INCOME	-	500 000
83	Generator/Welding machine	INCOME	-	150 000
84	Galvanise dicing machine	INCOME	-	-
			7 000 000,00	5 850 000,00
	<b>TOTAL</b>		<b>215 108 000,00</b>	<b>225 458 000,00</b>

Column6
<b>2022/2023</b>
190 000
120 000
1 500 000
1 300 000
700 000
-
-
-
-
-
-
-
-
-
-
40 000
10 350 000
8 000 000
-
1 500 000
6 000 000
5 000 000
1 500 000
-

700 000
-
30 000
-
6 000 000
<b>42 930 000</b>
2022/2023
15 000 000
<b>15 000 000</b>

---

<b>2022/2023</b>
-
20 000 000
-
-
2 500 000
-
22 700 000
22 700 000
900 000
900 000
8 000 000
10 000 000
8 000 000
900 000
900 000
5 097 000
<b>102 597 000</b>
2022/2023
1 000 000
8 000 000
5 500 000
30 000 000
3 000 000
6 000 000
8 000 000

-
-
-
-
-
61 500 000

<b>2022/2023</b>
600 000
100 000
1 200 000
1 900 000,00

<b>2022-2023</b>
-
-
-
400000
700 000,00
200000
500 000
600 000
-
-
160 000
2 560 000,00
226 487 000,00

**DRAFT ANNUAL CAPITAL BUDGET 2020/2021 FINANCIAL YEAR  
REGIONAL OFFICES**

				Column4	Column5
CODE	DESCRIPTION	SOURCES	2020/2021	2021/2022	2022/2023
1	Borehole for Waterval Community Hall	INCOME			
2	Carport for Waterval Regional Offices and Vleinfontein	INCOME	550 000		
3	Lawn mower machine for parks	INCOME	100 000		
5	Palisade Fence for Waterval Regional Office	INCOME	700 000		
8	Window Blinder	INCOME	60 000		
9	Fridge ( vleinfontein and stores)	INCOME	20 000		
	Borehole Mutsha community and Tank	INCOME	150 000		
10	Ablution facility at Waterval cemetery	INCOME	80 000		
11	Registry Counter	INCOME	35 000		
12	Waterval Clinic road to Waterval ring road for proper design	INCOME	2 000 000		
13	Waterval crèche Ring Road	INCOME		10 000 000,00	10 000 000
14	Rehabilitation of Djunane street at Waterval Township for proper design	INCOME	2 000 000		
15	Rehabilitation of Joe Slovo street at Vliefontein proper design	INCOME	1 500 000		
16	Shredding Machine	INCOME	10 000		
17	Steel cabinet for Staff	INCOME	45 000		
18	3X Floor Polisher Machine	INCOME	55 000		
19	Ablution Blocks / Changing Room	INCOME	1 000 000		
	<b>TOTAL</b>		<b>8 305 000,00</b>	<b>10 000 000,00</b>	<b>10 000 000,00</b>



DZANANI	Column1	Column2	Column3	Column4	Column5
CODE	DESCRIPTION	SOURCES	2020/2021	2021/2022	2022/2023
20	Nameboards for Dzanani Community Hall Premises	INCOME	30 000	-	0
21	Nameboards for Musekwa Thusong Centre Premises	INCOME	30 000	-	0
22	Renovation Dzanani Regional Office building	INCOME	600 000	-	0
23	Carports at Regional Office	INCOME	150 000	-	0
24	Paving Regional Office premises (yard)	INCOME	1 500 000	-	0
25	Furniture - High back desk chairs x 3	INCOME	30 000	-	0
26	Desktop computer x 1	INCOME	15 000	-	0
27	Street Rahabilitation (Tshitotololo, Ramaamo & Denze	INCOME		-	
	<b>TOTAL</b>		<b>2 355 000</b>	<b>-</b>	<b>0</b>
<b>TOTAL REGIONAL OFFICES BUDGET</b>			<b>10 660 000,00</b>	<b>10 000 000,00</b>	<b>10 000 000,00</b>





. BUDGE` DRAFT ANNUAL CAPITAL BUDGE` DRAFT ANNUAL CAPITAL BUDGE` DRAFT ANNUAL CAPITAL BUDGE` DRAFT ANNUAL CAPITAL BUDGE` DRAFT ANNUAL CAPITAL BUDGE`















CAPITAL BUDGE' DRAFT ANNUAL CAPITAL BUDGE' DRAFT ANNUAL CAPITAL BUDGE' DRAFT ANNUAL CAPITAL BUDGE' DRAFT ANNUAL CAPITAL BUDGE' DRAFT ANNUAL CAPITAL





. BUDGE` DRAFT ANNUAL CAPITAL BUDGE` DRAFT ANNUAL CAPITAL BUDGE` DRAFT ANNUAL CAPITAL BUDGE` DRAFT ANNUAL CAPITAL BUDGE` DRAFT ANNUAL CAPITAL BUDGE`















CAPITAL BUDGE' DRAFT ANNUAL CAPITAL BUDGE' DRAFT ANNUAL CAPITAL BUDGE' DRAFT ANNUAL CAPITAL BUDGE' DRAFT ANNUAL CAPITAL BUDGE' DRAFT ANNUAL CAPITAL





. BUDGE` DRAFT ANNUAL CAPITAL BUDGE` DRAFT ANNUAL CAPITAL BUDGE` DRAFT ANNUAL CAPITAL BUDGE` DRAFT ANNUAL CAPITAL BUDGE` DRAFT ANNUAL CAPITAL BUDGE`









ANNUAL CAPITAL BUDGE' DRAFT ANNUAL CAPITAL BUDGE' DRAFT ANNUAL CAPITAL BUDGE' DRAFT ANNUAL CAPITAL BUDGE' DRAFT ANNUAL CAPITAL BUDGE'

