

MAKHADO MUNICIPALITY**SUMMARISED DRAFT ANNUAL CAPITAL BUDGET FOR 2018/2019 TO 2020/2021 FINANCIAL YEAR**

DEPARTMENT	2018/2019	2019/2020	2020/2021
Planning and Development	3 700 000.00	4 000 000.00	4 000 000.00
Technical Services	145 815 000.00	200 817 000.00	160 672 000.00
Community Services	4 231 000.00	6 180 000.00	6 270 000.00
Budget and Treasury	9 900 000.00	4 400 000.00	4 400 000.00
Corporate Services	3 675 000.00	3 415 000.00	2 217 000.00
Regional Offices	3 360 000.00	-	-
TOTAL	170 681 000.00	218 812 000.00	177 559 000.00

Source of funding

MIG	87 732 000.00	89 577 000.00	94 682 000.00
INEP	16 913 000.00	16 640 000.00	16 640 000.00
Income	66 036 000.00	112 595 000.00	66 237 000.00
Total funding	170 681 000.00	218 812 000.00	177 559 000.00

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DRAFT ANNUAL CAPITAL BUDGET 2018/2019 TO 2020/2021 FINANCIAL YEAR
BUDGET AND TREASURY

ASSETS MANAGEMENT SECTION					
CODE	DESCRIPTION	SOURCES	2018/2019	2019/2020	2020/2021
	1* mayors car		1 500 000.00		
	Vehicle for all munciplity		8 000 000.00	4 000 000.00	4 000 000.00
	Furnuture for all munciplity		400 000.00	400 000.00	400 000.00
TOTAL			9 900 000.00	4 400 000.00	4 400 000.00

TOTAL BUDGET AND TREASURY BUDGET	9 900 000.00	4 400 000.00	4 400 000.00
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DRAFT ANNUAL CAPITAL BUDGET 2018/2019 TO 2020/2021 FINANCIAL YEAR
CORPORATE SERVICES DEPARTMENT

UPGRADE AND ACQUISITION OF NETWORK AND COMMUNICATION SYSTEMS - ICT					
COD	DESCRIPTION	SOURCES	2018/2019	2019/2020	2020/2021
SC	Sage People 300 Module Activation	INCOME	600 000.00	600 000.00	600 000.00
SC	Computerized Attendance Register System for two entries with multiple points	INCOME	-	400 000.00	400 000.00
SC	Upgrade Software: Office 2010 to Office 365 - all users	INCOME	800 000.00	200 000.00	
SC	Knowledge Management Framework & Master plan - develop & implement	INCOME	-	215 000.00	200 000.00
SC	Procure 8 hard drives for storage server to complete storage capacity	INCOME	150 000.00	150 000.00	-
SC	Develop Dispatch/ Control Center - software phase 1	INCOME	365 000.00	200 000.00	67 000.00
SC	Computer networks new councilor office block & chambers	INCOME	-	-	500 000.00
SC	Mini DRP hardware & software	INCOME	500 000.00	500 000.00	-
SC	Central municipal VOIP telephone system for City 2025	INCOME	500 000.00	700 000.00	-
SC	Internal network Musekwa Thusong Center for Public Library	INCOME	215 000.00	-	-
SC	Replace two way radio communication equipment - Call Centre	INCOME	55 000.00	-	-
TOTAL			3 185 000.00	2 965 000.00	1 767 000.00

ICT EQUIPMENT					
SC	Computer and IT related office equipment all departments	INCOME	450 000.00	450 000.00	450 000.00
			450 000.00	450 000.00	450 000.00

RECORDS MANAGEMENT					
COD	DESCRIPTION	SOURCES	2018/2019	2019/2020	2020/2021
SC	TV & OVHD (For Call Centre office)	INCOME	10 000.00	-	-
SC	Security Door for Registry office	INCOME	30 000.00	-	-
			40 000.00	-	-

SPECIAL PROGRAMS DIVISION					
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TOTAL CORPORATE SERVICES BUDGET	3 675 000.00	3 415 000.00	2 217 000.00
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DRAFT ANNUAL CAPITAL BUDGET 2018/2019 TO 2020/2021 FINANCIAL YEAR
TECHNICAL SERVICES DEPARTMENT

ELECTRICAL ENGINEERING						
CODE	DESCRIPTION	MOTIVATION	SOURCES	2018/2019	2019/2020	2020/2021
SC	New Air conditioners	New conditioner	INCOME	100 000.00	-	-
SC	Replacement Air conditioners	Replacement of faulty air conditioner	INCOME	200 000.00	400 000.00	-
SC	Car ports	Under cover parking for electrical staff's	INCOME	-	100 000.00	100 000.00
SC	CT VT Units 11kv & 22kV various sub stations	Ct VT's (replace incomer CT/VT's centra	INCOME	400 000.00	500 000.00	400 000.00
SC	Incomer intake point Eskom Substation	Additional intake point due to growing lc	INCOME	2 000 000.00	3 000 000.00	-
SC	Low voltage problems Rural Farming	Continuous update of LV network to MV	INCOME	2 000 000.00	1 000 000.00	1 000 000.00
SC	Mini Subs	For new developments on network and e	INCOME	-	1 500 000.00	1 300 000.00
SC	MV Cable 70mm² 11kV - urban network	Strengthening of urban network for low v	INCOME	-	800 000.00	800 000.00
SC	MV cable 95mm² 22kV	Ring feed to Makhado Crossing, and for	INCOME	-	1 400 000.00	350 000.00
SC	Recloser and controllers whole network	Safe MV Operations - Whole network	INCOME	1 200 000.00	1 500 000.00	1 500 000.00
SC	Re-design, grading & coordination of all protection circuits on fault levels - to	Protection systems have been found malf	INCOME	-	1 000 000.00	-
SC	Replace Line protection control Panel complete Makhado Sub	The existing protection relays are not ava	INCOME	-	1 000 000.00	-
SC	Ring Main Units 11kV (RMU)	For new developments on Urban network	INCOME	2 500 000.00	3 000 000.00	4 000 000.00
SC	Standby quarters additional rooms	Two additional rooms for streetlight att	INCOME	300 000.00		
SC	Standby quarters 10kl tank with pressure pump and connection pipe to electric	For constant water supply to the new star	INCOME	50 000.00	-	
SC	Sub Station Battery chargers	2 x for Subs protection central sub one sp	INCOME	300 000.00	-	-
SC	Transformers 2x10MVA 22/11	Strengthening URBAN Network. Stubb	INCOME	3 000 000.00	3 250 000.00	-
SC	Transformers 2x5MVA 22/11	Strengthening URBAN Network Firm 5h	INCOME		1 850 000.00	
SC	Transformers 1x5MVA 22/11	Strengthening URBAN Network Cricket	INCOME	1 600 000.00	1 850 000.00	
SC	Cricket substation control building	Building is needed to house the 22/11kV	INCOME	150 000.00		
SC	Emmerentia substation refurbishment	Building need urgent refurbishment due t	INCOME	150 000.00		
SC	Upgrade Levubu 1 line	Replace all wooden poles with concrete p	INCOME	-	2 000 000.00	2 000 000.00
SC	Upgrade Levubu 2 line	Recapitalisation	INCOME	500 000.00	200 000.00	200 000.00
SC	Upgrade Mara Line	Recapitalisation preventative maintainace	INCOME	500 000.00	500 000.00	500 000.00
SC	Upgrade Shefeera Line	Reroute shefeera line out of mountain an	INCOME	-	4 000 000.00	4 000 000.00
SC	Upgrade Levubu East line	Reroute and upgrade Levubu East along	INCOME	2 000 000.00	2 000 000.00	2 000 000.00
SC	Upgrade Tshipise line	General upgrade of whole line.	INCOME			300 000.00
SC	Upgrade and reroute Beaufort West line	Reroute levubu Beaufort West feeder fro	INCOME	500 000.00	-	-
SC	Upgrade Urban Substations	Stubb, Emma, central, Boom Park & Ro	INCOME	2 500 000.00	3 000 000.00	3 000 000.00
SC	Upgrading bulk supply Sinthimule	2.5MVA - 4MVA increased residential c	INCOME	-	3 000 000.00	-
SC	Upgrading bulk supply Tshipise Leeudraai	4MVA - 6MVA Firm (Already over NM	INCOME	-	4 000 000.00	-
SC	Upgrading bulk supply Tshithuni 2.5MVA	1MVA - 2.5MVA	INCOME	-	3 000 000.00	-
SC	Upgrading Mountain line	Main Sub to Roodewal. 3rd town feeder.	INCOME	2 500 000.00	500 000.00	
SC	Replace OCB (out door circuit breakers - main sub station)	Replace Mountain and Levubu 1 Feeder	INCOME	-	1 000 000.00	1 000 000.00
SC	Transformer oil purification	All power transformers oil purification	INCOME	-	350 000.00	350 000.00

SC	Construct Used transformer bay with oil catch-pit at workshop	To prevent oil spillage and environment	INCOME	200 000.00		
SC	Service MV OCB's	Levubu & Beaufort and main Substation	INCOME	-	1 000 000.00	1 000 000.00
SC	Voltage regulators tshipise	To regulate MV at Tshipise due to poor c	INCOME	100 000.00		
SC	Refurbish female and male ablution building	Due to health of the workers the ablution	INCOME	300 000.00		
SC	Kitchen (open type) at workshop	Workers complained that they do not hav	INCOME	100 000.00		
SC	High Masts	Replacement of no serviceable masts in V	INCOME	2 000 000.00	1 000 000.00	
TOTAL				25 150 000.00	47 700 000.00	23 800 000.00

ELECTRIFICATION						
CODE	DESCRIPTION	MOTIVATION	SOURCES	2018/2019	2019/2020	2020/2021
SC	Bush valley	New development proposed (Subject to t	INCOME		2 000 000.00	
SC	Electrification in Eskom Areas top up from income	INEP Projects top up	INCOME	5 000 000.00	5 000 000.00	5 000 000.00
SC	Eltivillas Extension	To completed Eltivillas new extension (s	INCOME		300 000.00	300 000.00
SC	Extension 8	New development proposed (Subject to t	INCOME		200 000.00	300 000.00
SC	Extenuation 9 development	New development proposed (Subject to t	INCOME		10 000 000.00	500 000.00
SC	Leeu street development Ext 13	New development proposed	INCOME		10 000 000.00	
SC	Link and bulk services Ext 12 (38 erven)	New development proposed	INCOME		1 000 000.00	500 000.00
SC	New offices at the Elect workshop	Designs of office building. Construction	INCOME			2 500 000.00
SC	Electrification, Post Connections & extensions Munic area	In all Municipal village networks	INCOME	3 000 000.00	2 500 000.00	3 000 000.00
SC	South of Pretorius Str Bulk supply Engineering	New development proposed	INCOME		2 500 000.00	500 000.00
TOTAL				8 000 000.00	33 500 000.00	12 600 000.00

ELECTRIFICATION						
CODE	DESCRIPTION	MOTIVATION	SOURCES	2018/2019	2019/2020	2020/2021
SC	Planning and Design of New Ribolwa Substation	Additional 20MVA (132/66kV Premium	INEP	2 000 000.00	16 640 000.00	16 640 000.00
SC	Electrification of Songozwi Farm	Electrification	INEP	682 000.00		
SC	MV Line for Songozwi Farm	Electrification	INEP	1 784 500.00		
SC	Electrification of Mudimeli village	Electrification	INEP	2 681 500.00		
SC	Electrification of Mashau Tshilaphala village	Electrification	INEP	2 015 000.00		
SC	Electrification of Muanandzhele / Mavhungeni	Electrification	INEP	7 750 000.00		
TOTAL				16 913 000.00	16 640 000.00	16 640 000.00

CIVIL ENGINEERING SECTION						
CODE	DESCRIPTION		SOURCES	2018/2019	2019/2020	2020/2021
SC	Sereni Themba to Mashamba Post Office Access Road 3	Upgrading of road from gravel to tar	MIG	2 310 000.00		
SC	Landfill site makhado	Construct additional Cell and design acce	MIG	3 500 000.00	9 000 000.00	5 000 000.00
SC	Tshikwarani, Manavhela, Zamkomste Access Road Phase 2	Upgrading of road from gravel to tar	MIG	1 800 000.00		7 000 000.00
SC	Tshedza to Vuvha Access Road Phase 2	Upgrading of road from gravel to tar	MIG	1 100 000.00	15 000 000.00	
SC	Mbhokota, Gombita, Tshivhuyuni to Mphagi Road Phase 2	Upgrading of road from gravel to tar	MIG	5 000 000.00	15 000 000.00	
SC	Valdezia Access Road Phase 2	Upgrading of road from gravel to tar	MIG	15 000 000.00		9 000 000.00
SC	Fencing of Makhado Mucipality Cemetry		MIG	2 000 000.00		
SC	Mudimeli Bridge and Access Road Phase 2	Upgrading of road from gravel to tar	MIG	3 300 000.00		9 000 000.00
SC	Waterval Sports Facility Phase 2		MIG	11 000 000.00		9 000 000.00
SC	Lutanandwa Bridge		MIG	700 000.00	7 000 000.00	
SC	Erf 210 Burger Street market revitalization project		MIG	3 000 000.00		

SC	Kutama / Sinthumule Sports Facility		MIG	700 000.00	12 000 000.00	
SC	Waterval Region Refuse Transfer Station		MIG		700 000.00	3 000 000.00
SC	Waterval Stormwater		MIG	700 000.00	6 000 000.00	
SC	Chavani to Bungeni Road Phase 2	Upgrading of road from gravel to tar	MIG	18 000 000.00		
SC	Piesanghoek to Khunda Road Phase 4	Upgrading of road from gravel to tar	MIG	15 000 000.00	15 000 000.00	
SC	Erection of High Masts inMakhado	Feasibility study in all villages	MIG	2 400 000.00	3 800 000.00	8 400 000.00
SC	Mingard Bridge to Mbhokota Entrance.		MIG		700 000.00	8 000 000.00
SC	Rivoni to Xihobyeni Access road	Upgrading of road from gravel to tar	MIG		700 000.00	8 000 000.00
SC	Luvhalani to Dzananwa Access Road	Upgrading of road from gravel to tar	MIG		700 000.00	8 000 000.00
SC	Tshivhuyuni Sports Facility		MIG			800 000.00
SC	Makatu to Tshikota Access Road	Upgrading of road from gravel to tar	MIG		700 000.00	8 000 000.00
SC	Tsianda (Marundu to Military Base) Access Road	Upgrading of road from gravel to tar	MIG		700 000.00	8 000 000.00
SC	Afton to Natalie Access Road	Upgrading of road from gravel to tar	MIG			800 000.00
SC	PMU Management Fees		MIG	2 222 000.00	2 577 000.00	2 682 000.00
TOTAL				87 732 000.00	89 577 000.00	94 682 000.00
PMU				87 732 000.00	89 577 000.00	94 682 000.00
Allocation				-	-	-

PMU opex budget
MIG allocation

ROADS AND STORM WATER						
CODE	DESCRIPTION		SOURCES	2018/2019	2019/2020	2020/2021
SC	Rehabilitation of Streets in Makhado		INCOME		1 500 000.00	1 500 000.00
SC	Rehabilitation of Streets in Waterval		INCOME	700 000.00	1 500 000.00	
SC	Rehabilitation of Streets in Dzanani		INCOME		1 500 000.00	
SC	Rehabilitation of Joe Slovo Street (Vleifontein)		INCOME			
SC	Upgrading of Gravel Streets in Makhado		INCOME		800 000.00	2 000 000.00
SC	Pedestrian Roller		INCOME	500 000.00		550 000.00
SC	3 x Tar Cutter Machine		INCOME	200 000.00	-	
SC	3 x Jump Stamp Compactor		INCOME	-	200 000.00	
SC	3 x Trailers		INCOME	100 000.00	-	
SC	Mobile Tar Sweeping Machine		INCOME	-	600 000.00	
SC	Trailer mounted 2000L tank with Fog Spray (weed killer)		INCOME	200 000.00	-	
SC	Paving at Four-way stop		INCOME		800 000.00	800 000.00
TOTAL				1 700 000.00	6 900 000.00	4 850 000.00

PROVISION OF TOOLS, EQUIPMENT & MATERIALS (MECHANICAL WORKSHOP)						
CODE	DESCRIPTION		SOURCES	2018/2019	2019/2020	2020/2021
SC	Workshop Steel Structure		INCOME	550 000.00		

SC	Low-bed Truck		INCOME	2 000 000.00		
TOTAL				2 550 000.00	-	-

BUILDING MAINTENANCE						
CODE	DESCRIPTION		SOURCES	2018/2019	2019/2020	2020/2021
SC	Upgrading Regional Offices		INCOME		700 000.00	3 000 000.00
SC	Renovation of Vleifontein Hall and Fence		INCOME	600 000.00	-	
SC	Refurbishment of Electrical Stores and Warehouse		INCOME		600 000.00	600 000.00
SC	Siloam and Dzanani Taxi Rank Paving and Ablution		INCOME	520 000.00		
SC	Fort Hendrina Palisade Fencing		INCOME	100 000.00		
SC	Concrete Mixer		INCOME	50 000.00	-	
SC	Road Marking Machine		INCOME	500 000.00		500 000.00
SC	Recreational Faciliy at N1 Park (planning)		INCOME	500 000.00	1 200 000.00	
SC	Mayor's Residential House		INCOME	500 000.00		
SC	Installation of Lift at Civic Centre		INCOME	300 000.00		
SC	New Council Chamber and Offices (planning)		INCOME	700 000.00	4 000 000.00	4 000 000.00
TOTAL				3 770 000.00	6 500 000.00	8 100 000.00

TOTAL TECHNICAL SERVICES BUDGET	145 815 000.00	200 817 000.00	160 672 000.00
INCOME	41 170 000.00	94 600 000.00	49 350 000.00
GRANTS	104 645 000.00	106 217 000.00	111 322 000.00

DRAFT ANNUAL CAPITAL BUDGET 2018/2019 TO 2020/2021 FINANCIAL YEAR
COMMUNITY SERVICES DEPARTMENT

LIBRARY SERVICES					
CODE	DESCRIPTION	SOURCES	2018/2019	2019/2020	2020/2021
SC	Extension of Library buildings	INCOME	-	1 000 000.00	50 000.00
SC	Extension of Circulation Area	INCOME	100 000.00	150 000.00	-
SC	Carports	INCOME	100 000.00	-	-
SC	Office chairs	INCOME	10 000.00	-	-
SC	Extension of ablution block	INCOME	50 000.00	-	-
SC	M3 (Musekwa Library)	INCOME	150 000.00	30 000.00	20 000.00
TOTAL			410 000.00	1 180 000.00	70 000.00

PARKS AND RECREATION SECTION					
CODE	DESCRIPTION	SOURCES	2018/2019	2019/2020	2020/2021
SC	Cemetery Management System	INCOME	1 000 000.00	-	-
SC	Development of Dzanani Park	INCOME	-	500 000.00	-
SC	Development of Waterval Park	INCOME	-	500 000.00	-
SC	Town swimming pool	INCOME	1 100 000.00	-	-
TOTAL			1 100 000.00	1 000 000.00	-

WASTE MANAGEMENT					
CODE	DESCRIPTION	SOURCES	2018/2019	2019/2020	2020/2021
SC	20 Skip Bins	INCOME	500 000.00	800 000.00	-
SC	500 x 240L Wheelie bins	INCOME	-	500 000.00	-
SC	Purchasing of 500 x 210L steel drums	INCOME	-	-	300 000.00
SC	Development of Carpot and vehicle washing bay at Makhado Landfill site	INCOME	500 000.00	500 000.00	-
	Rehab of Existing landfill site	INCOME	500 000.00	-	-
TOTAL			1 500 000.00	1 800 000.00	300 000.00

PROTECTION SERVICES					
CODE	DESCRIPTION	SOURCES	2018/2019	2019/2020	2020/2021
SC	Bio-Metric Access control System	INCOME	1 500 000.00	-	-
TOTAL			1 500 000.00	-	-

DZANANI TRAFFIC STATION					
CODE	DESCRIPTION	SOURCES	2018/2019	2019/2020	2020/2021
SC	Upgrading of Vehicle Testing station (Grade B to A)	INCOME	-	-	-
SC	Carport for employees (Bricks and Zinc Structure)	INCOME	-	-	150 000.00
SC	Installation of alarm system	INCOME	100 000.00	-	-
TOTAL			100 000.00	-	150 000.00

MAKHADO TRAFFIC STATION					
CODE	DESCRIPTION	SOURCES	2018/2019	2019/2020	2020/2021
SC	Upgrading DLTC (Paving of testing ground)	INCOME	-	800 000.00	-
SC	Construction of Admin Block (Testing Ground)	INCOME	-	-	-
SC	Furniture for new Makhado Traffic block	INCOME	-	100 000.00	-
SC	Purchase of 15 X portable radios and 2 X Base radios	INCOME	-	-	100 000.00
SC	Paving parking space for customers	INCOME	-	300 000.00	-
SC	Construction of filing / Archive centre for sensitive documents	INCOME	-	-	5 000 000.00
SC	Purchase of 2 X Computers & Printer for traffic administration	INCOME	25 000.00	-	-
SC	Installation of 1 X Airconditioner at Information Centre / Helpdesk	INCOME	20 000.00	-	-
SC	Purchasing of Speed machine	INCOME	-	-	300 000.00
SC	Purchase of 3 X Patrol Sedan vehicles	INCOME	-	-	-
SC	Purchase of 5 X High-back chairs for Cashiers	INCOME	20 000.00	-	-
SC	Construction of cattle pound storage room	INCOME	250 000.00	-	-
SC	Purchasing of 1 x printer for pound section	INCOME	6 000.00	-	-
SC	Refurbishment of the existing cattle pound Structure	INCOME	-	1 000 000.00	-
SC	Installation of alarm system	INCOME	100 000.00	-	-
TOTAL			421 000.00	2 200 000.00	5 400 000.00

WATERVAL TRAFFIC STATION					
CODE	DESCRIPTION	SOURCES	2018/2019	2019/2020	2020/2021
SC	Refurbishment of the roof structure at Waterval Office	INCOME	-	-	-
SC	Paving of parking area	INCOME	300 000.00	-	-
SC	Installation of alarm system	INCOME	100 000.00	-	-
SC	Installation of CCTV Cameras	INCOME	-	-	350 000.00
SC	Standby (backup) Electricity power Generator	INCOME	300 000.00	-	-
TOTAL			700 000.00	-	350 000.00

TOTAL COMMUNITY SERVICES BUDGET

4 231 000.00	6 180 000.00	6 270 000.00
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**DRAFT ANNUAL CAPITAL BUDGET 2018/2019 TO 2020/2021 FINANCIAL YEAR
PLANNING AND DEVELOPMENT**

LED					
CODE	DESCRIPTION	SOURCES	2018/2019	2019/2020	2020/2021
SC	Dzanani Traders Market	INCOME	500 000.00	-	-
SC	Tshakhuma Fruit Market	INCOME	2 400 000.00		
SC	Designs/Planning for N1 Tourism Park inclusive of Arts and Craft Cen	INCOME	300 000.00	4 000 000.00	4 000 000.00
SC	Incubation Centre	INCOME	500 000.00	-	-
TOTAL			3 700 000.00	4 000 000.00	4 000 000.00

TOTAL PLANNING AND DEVELOPMENT BUDGET	3 700 000.00	4 000 000.00	4 000 000.00
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**DRAFT ANNUAL CAPITAL BUDGET 2018/2019 TO 2020/2021 FINANCIAL YEAR
REGIONAL OFFICES**

DZANANI REGIONAL OFFICE					
CODE	DESCRIPTION	SOURCES	2018/2019	2019/2020	2020/2021
SC	Borehole at Dzanani Regional Office	INCOME	70 000.00		
SC	Borehole at the Transfer Station	INCOME	70 000.00		
SC	Street Names : Dzanani Township	INCOME	300 000.00		
SC	Upgrading of Taxi Ranks: Siloam and Dzanani	INCOME	-		-
SC	Paving of Office Yard	INCOME	350 000.00		
SC	Pedestrian Roller Two Drums	INCOME	150 000.00		
TOTAL			940 000.00	-	-

WATERVAL REGIONAL OFFICE					
CODE	DESCRIPTION	SOURCES	2018/2019	2019/2020	2020/2021
SC	Pedestrian Roller & Trailer	INCOME	600 000.00		
SC	Lawn Mower Machines for Parks	INCOME	600 000.00		
SC	Ablution Facilities	INCOME	550 000.00		-
SC	Carport for Waterval Regional Offices	INCOME	650 000.00		
SC	2 X Water Tanks	INCOME	20 000.00		
TOTAL			2 420 000.00	-	-

TOTAL REGIONAL OFFICES BUDGET

3 360 000.00	-	-
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