



<b>E</b>	<b>Safe Environment</b>										
E.1	Fire Fighting				21,046,230	25,168,070	26,800,670	(5,178,000)	(4,959,000)	(4,622,500)	-
E.2	Disaster Management	1,500			5,074,520	3,028,120	3,169,170				
E.3	Firefighting Vehicles	1,001,000	-	-							
E.4	Equipment	299,000	-	-							
<b>F</b>	<b>Natural and Build Environment</b>										
F.1	Development				3,984,210	4,895,790	5,313,220	(52,000)	(54,000)	(56,000)	
<b>G</b>	<b>Infrastructure</b>										
<b>G.1</b>	<b>Water</b>										
G.1.1	Waterworks				74,270,580	78,295,670	84,383,220	(80,029,000)	(87,980,450)	(99,685,730)	-
G.1.2	Water (DMA)										-
G.1.3	Glen Lily System	-	8,500,000	4,800,000							
G.1.4	Vergelee Storage upgrading & Refurbishment	-	-	-							
G.1.5	Upgrading of pipelines	6,500,000	6,500,000	8,000,000							
G.1.6	Swartland pipeline	13,500,000	10,000,000	8,500,000							
G.1.7	Darling Pipeline	-	16,000,000	16,000,000							
G.1.8	Vergelee / Besaansklip pipeline	3,000,000	25,000,000	18,000,000							
G.1.9	Water Purification optimization	-	25,000,000	40,000,000							
	<b>Other</b>										
G.1.10	Vehicles	-	1,000,000	800,000							
G.1.11	Electric Equipment	-	80,000	100,000							
G.1.12	Flow Meters	200,000	500,000	300,000							
G.1.13	Lab Equipment	35,000	40,000	80,000							
G.1.14	Computers & Network	25,000	100,000	100,000							
G.1.15	Furniture and Office Equipment	20,000	50,000	80,000							

G.1.16	Airconditioning	15,000	20,000	15,000							
G.1.17	RO Plant Equipment	-	-	-							
G.1.18	Borehole Equipment	-	-	-							
G.1.19	Valves and Meters	1,500,000	2,500,000	2,800,000							
G.1.20	Irrigation System	-	-	-							
G.1.21	Valves	-	-	-							
G.1.22	Cathodic Protection	-	80,000	100,000							
<b>G.2</b>	<b>Electricity</b>										
G.2.1	Electricity (DMA)										
<b>G.3</b>	<b>Waste Management</b>										
G.3.1	Refuse (DMA)										
G.3.2	Planning Waste and Projects	3900000	7500000		1,135,220	1,219,360	1,085,150				
<b>G.4</b>	<b>Amenities</b>										
G.4.1	Sportfields (DMA)										
G.4.2	Cemetary (DMA)										
G.4.3	Land and Buildings				3,848,030	3,157,910	3,279,080	(127,860)	(134,260)	(140,980)	
G.4.4	Multi Purpose Centre (DMA)										
G.4.5	Bitterfontein : Sewerage System : Sportsfield	-									
G.4.6	Nuwerus : New Community Centre	-									
<b>G.5</b>	<b>Transport</b>										
G.5.1	Streets (DMA)										
G.5.2	Roads				55,485,000	59,509,570	63,797,060	(55,485,000)	(59,509,570)	(63,797,060)	
G.5.3	DMA : Roads (Paving)	-									
<b>G.6</b>	<b>Housing</b>										
G.6.1	Housing				530,180	576,630	627,010	(1,479,280)	(1,553,270)	(1,630,960)	
	<b>Total</b>	<b>30,810,300</b>	<b>102,874,000</b>	<b>99,675,000</b>	<b>273,554,860</b>	<b>236,018,330</b>	<b>310,644,790</b>	<b>(229,394,390)</b>	<b>(238,353,060)</b>	<b>(316,380,320)</b>	<b>78,269,000</b>

National KPA's

1	<b>Municipal Transformation &amp; Inst. Development</b>	-	-	-	5,120,490	5,074,110	4,486,170	1,000,000	1,050,000	1,102,500	790,000.00
2	<b>Basic Service Delivery</b>	30,076,500	102,870,000	99,675,000	173,541,950	185,596,990	199,257,310	147,732,040	159,888,190	175,332,010	-
3	<b>Municipal Financial Viability &amp; Management</b>	20,000	-	-	73,668,260	21,916,410	81,842,630	77,496,760	74,091,560	136,456,970	77,427,000
4	<b>Good Governance &amp; Public Participation</b>	508,800	-	-	9,201,920	9,887,050	10,500,170	370,000	388,500	407,930	-
5	<b>Local Economic Development</b>	205,000	4,000	-	12,022,240	13,543,770	14,558,510	2,795,590	2,934,810	3,080,910	52,000
	<b>Total</b>	<b>30,810,300</b>	<b>102,874,000</b>	<b>99,675,000</b>	<b>273,554,860</b>	<b>236,018,330</b>	<b>310,644,790</b>	<b>229,394,390</b>	<b>238,353,060</b>	<b>316,380,320</b>	<b>78,269,000</b>