

DRAFT DEPARTMENTAL CAPEX FOR 2022(D1)

Annexure C

DESCRIPTION		MOTIVATION	TOTAL (R)	MONTH	COMMENTS
MAINTENANCE (INFRASTRUCTURE)					
1	Replace 11 electrical kiosks	Part of 5 year plan which will then be completed.	140,000	March	As per Infrastructure Report.
2	New Electrical Control Panel	Existing Electrical Panel at Pumpstation B 20 years old. To costly to repair and no parts available.	80,000	May	As per updated infra Structure Report.
3	Security fence electrical supply upgrade	Existing cable capacity to the maximum. Cannot keep up with the demand . Last phase of upgrade	240,000		As per Infrastructure Report.
4	Sewage Rising Main	Existing 15mm AC pipes 22 years old need replaced with new 160UPVC	280,000	April	As per updated infra Structure Report.
5	Second hand Golf car		100,000	Feb	As per new report.
6	Oxidation Dan at Waterworks	New waterproof topping to costly to re-built	250,000	April	As per updated infra Structure Report.
TOTAL			1,090,000		

DESCRIPTION		MOTIVATION	TOTAL (R)		COMMENTS
SECURITY (AS PER SECURITY COMMITTEE)					
1	Control and server room IT up grade	Control Room clean-up and installation of Milestone platform. Integration of Dahua, Bosch, Hikvision and Avigilon. Addition of 2 PC's and 2 view stations including a 3Kva UPS.	670,000	Feb	The Control Room network needs re-wiring and clean-up of all network switches and cabling. Over the years add-on's were done without integration which resulted in 5 different systems being operated. None of the current systems can integrate with each other.
2	PTZ camera to complete lagoon surveillance	Installation of a PTZ and Thermal camera on the hotel roof for coverage of the Eastern lagoon perimeter.	240,000	March	As per Bus strategy goals. Installation of a AXIS HD-TPC-PTZ and Thermal Network Camera. It is a high sensitivity camera with auto patrol functions. This camera will be effective in providing cover over the entire lagoon front of the Estate on the Eastern side. Camera will be mounted on the hotel roof.
3	Other camera replacements (3 per year)	Replacement of Hikvision cameras with AXIS cameras	45,000	Jun	Due to spyware on Hikvision cameras and the US embargo on Chinese products, supply chain problems is envisioned. AXIS products also carry a 5 year warranty.
4	2 x AXIS Perimeter Defender Cameras	Repurpose of existing 2 x Hikvision cameras and replacing it with AXIS Perimeter Defenders	53,000	Feb	Due to spyware on Hikvision cameras and the US embargo on Chinese products, supply chain problems is envisioned. AXIS products also carry a 5 year warranty.
TOTAL			1,008,000		

CONTINGENCY					
Contingency unspecified		The principle was agreed on in 2013.	300,000		
Specified	Borehole and pumps	Provision for possible breakages during the year.	150,000		
TOTAL			450,000		
Total All			2,548,000		