

MAJOR CAPITAL PROJECTS - SEPTEMBER 2009

ANNEXURE 'C'

CostCentreName	Vote number	Title	Funding	2009/2010 Capital Budget	Adjusted Budget	Expenditure to date 30 Sept 2009	Comments but not yet spent 2009/10	Specifications & Tender Advert	Date Advertised	Tenders Closed Date	Tenders Award Date	Commencement of Contract Date	Completion Date	BC Project Manager	Comments / Actions	
<b>Directorate of the Executive Support Services</b>																
Executive Support Services	105005	6 176	1001	2010 Legacy Project	Dept of Sports Arts & Culture c/o	50 000 000	48 716 533	388 728								
Executive Support Services	105005	6 01	1005	2010 Legacy - Amalinda Sports Field	CRR c/o	5 000 000	5 000 000	204 094								
Executive Support Services	105005	6 01	1006	2010 Legacy - Zwellisha Sports Field	CRR c/o	5 000 000	5 000 000									
Executive Support Services	105005	4 01	1082	Provision and Supply of Water to Fynbos	Accumulated Surplus	82 500	82 500									
Executive Support Services	105005	4 01	1083	Temp Water Supply (Sunny South Village)	Accumulated Surplus	28 000	28 000									
Executive Support Services	105005	4 01	1084	Provision and Supply To Alphendale	Accumulated Surplus	79 500	79 500									
Executive Support Services	105005	4 01	1099	Hydromast Fynbos Ward 10	Accumulated Surplus	440 000	440 000									
Executive Support Services	105005	4 01	1100	Hydromast Mdantsane East	Accumulated Surplus	440 000	440 000									
Executive Support Services	105005	4 01	1101	Hydromast New lands Ward 13	Accumulated Surplus	440 000	440 000									
Executive Support Services	105005	4 01	1104	Hydromast Newlands Phumlani Ward 33	Accumulated Surplus	440 000	440 000									
Executive Support Services	105005	4 01	1102	Street Lights & High Master	Accumulated Surplus	3 300 000	3 300 000									
Executive Support Services	105005	4 01	1103	Roads - Club View	Accumulated Surplus	3 940 000	3 500 000									
Executive Support Services	105005	4 01	1105	Roads Ezizodweni & New Rest - Ward 33	Accumulated Surplus	2 000 000	2 000 000									
Executive Support Services	105005	4 01	1106	Hydromast - Highway Taxi rank MDT	Accumulated Surplus	200 000	200 000									
Executive Support Services	105005	4 01	1107	Lighting of 110 Ablution	Accumulated Surplus	3 300 000	3 300 000									
Executive Support Services	120005	4 01	1003	Mayoral Projects	Accumulated Surplus	310 000	0	-485 780	487 811							
						<b>75 000 000</b>	<b>72 966 533</b>	<b>107 042</b>	<b>487 811</b>							
<b>Directorate of the Chief Operating Officer</b>																
Housing	255005	4 75	1001	Mdanstane Zone CC - Phase 2 - Stage 1	LGH (Local Govt Housing)	18 023 305	18 023 305		Consultants are still busy with the tender and will be submitted to the	Not yet advertised	Not yet	Not yet	Not yet	Not yet	N. Magodla-Fiphaza	Consultants were appointed in July 2009. The consultants are busy with preliminary designs and expected to go out to tender for internal services before Nov. 2009.
Housing	255005	4 75	1002	Potsdam Unit P : Stage 2 : 1000 units : P	LGH (Local Govt Housing)	15 500 000	15 500 000	4 502 342	ToR completed	22-Feb-08	28-Mar-08	04-Aug-08	04-Dec-08	30-Aug-10	N. Magodla-Fiphaza	The project is progressing well, expected completion date is August 2010
Housing	255005	4 75	1003	Manyano & Tembelihle: 850 Units: P3	LGH (Local Govt Housing)	8 046 540	8 046 540		still busy with the tender and will be submitted to the specification committee	Not yet advertised	Not yet	Not yet	Not yet	Not yet	N. Magodla-Fiphaza	Consultants were appointed in July 2009. The consultants are busy with preliminary designs and expected to go out to tender for internal services before Nov. 2009.
Housing	255005	4 75	1004	Second Creek Development : 300 Units -	LGH (Local Govt Housing)	5 550 000	5 550 000	510	ToR completed	Not yet advertised	Not yet advertised	Not yet advertised	Anticipating November 2010	Anticipating Feb 2010	Sabelo	The advert for the appointment of professional service provider closed on 25th September 2009, engineering department is adjudicating the tenders.
Housing	255005	4 75	1006	West Bank Restitution Project - 2021 unit	LGH (Local Govt Housing)	9 150 000	9 150 000		Completed	Not yet advertised	Not yet advertised	Not yet advertised	Anticipating June 2010	Anticipating December 2010	Sabelo	The project implementation depends on availability of bulk services. The Engineering Department is procuring service provider for the construction of roads and are in the process of sorting challenges with the implementation of bulk water and sewer.
Housing	255005	4 75	1007	Bufferstrip(Masibulele, Masibambane,Ilind	LGH (Local Govt Housing)	11 650 000	11 650 000		Project still at initial stage, business plan has been sent to province for approval of indirect cost funding.	Not yet advertised	Not yet	Not yet	Not yet	Not yet	N. Magodla-Fiphaza	Project still at initial stage. The business plan has been sent to province for approval of indirect cost funding.
Housing	255005	4 75	1010	Reeston Phase 3 Stage 2 - 1000 units - P	LGH (Local Govt Housing)	24 500 000	24 500 000		No specification committee was established at the time the	22-Feb-08	28-Mar-08	11-Nov-08	28-Nov-08	11-Jan-10	D. Mnqumevu	The Grahams Towns Hight Court has ruled out the on ongoing issues pertaining with award of this tender to Umso in that it must be set aside and that the project be re-advertised
Housing	255005	6 75	1006	Manyano & Tembelihle - P3	LGH (Local Govt Housing) c/o	5 000 000	0		No specification committee was established at the time the tender was advertised.	22-Feb-08	28-Mar-08	11-Nov-08	28-Nov-08	11-Jan-10	D. Mnqumevu	The Grahams Towns Hight Court has ruled out the on ongoing issues pertaining with award of this tender to Umso in that it must be set aside and that the project be re-advertised
Housing	255005	6 75	1007	Mdanstane Zone CC - Phase 2 - Stage 1	LGH (Local Govt Housing) c/o	5 000 000	0		still busy with the tender and will be submitted to the specification committee	Not yet advertised	Not yet	Not yet	Not yet	Not yet	N. Magodla-Fiphaza	Consultants were appointed in July 2009. The consultants are busy with preliminary designs and expected to go out to tender for internal services before Nov. 2009.
Housing	255005	6 75	1008	Reeston Phase 3 Stage 2 - 1000 units - P	LGH (Local Govt Housing) c/o	5 000 000	3 135 138		Consultants are still busy with the tender and will be submitted	Not yet advertised	Not yet	Not yet	Not yet	Not yet	N. Magodla-Fiphaza	Consultants were appointed in July 2009. The consultants are busy with preliminary designs and expected to go out to tender for internal services before Nov. 2009.
						<b>117 419 845</b>	<b>95 554 983</b>	<b>4 502 852</b>	<b>0</b>							
<b>Directorate of Financial Services</b>																
Supply Chain Management	320010	6 01	1002	Stores Building Upgrade	CRR c/o	8 159 904	5 555 144	344 320	593							
						<b>8 159 904</b>	<b>5 555 144</b>	<b>344 320</b>	<b>593</b>							
<b>Directorate of Corporate Services</b>																

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General Admin. & Telecommunication Services	415015	4	01	1020	Telecommunication network system	CRR	2 900 000	2 900 000		Jun-08	readvertised-Mar	17-Apr-09	6th May 2009	1st June 2009	October/Nov	D.Martin	It should be noted that this project is done in 4 phases .1.e(1) Design,Data collection (2)Final Design	
Management Information Services	415025	4	01	1022	Upgrade Computer Room to Meet Regula	CRR	2 500 000	2 500 000								D.Martin	Tender specification R708143.00paid 3& 4 phase procurement + training R5,883 511.00	
							5 400 000	5 400 000	0	0								
<b>Directorate Of Engineering Services</b>																		
Office of the Director of Engineering Services	505005	6	82	1004	Rural Development	DBSA LOAN c/o Phase 5	5 000 000	4 511 996	234 985									
Sewerage Admin	515010	4	61	1001	Villages.Ngxwaxane and Kwaliini)	MIG	11 033 169	11 033 169										
Sewerage Treatment - Inland	515026	4	61	1005	Waste Water Treatment Capacity (Zwellit	MIG	10 000 000	10 000 000										
Sewerage Treatment - Central	515027	4	61	1006	Reeston Phase 3 Bulk Services Sewer	MIG	18 114 253	18 114 253										
Sewerage Treatment - Midland	515028	4	61	1008	Bufferstrip Sanitation - Mdantsane	MIG	12 000 000	12 000 000	448 237									
Sewerage Interceptors	515035	6	82	1005	Kwt and Bisho Infrastructure	DBSA LOAN c/o Phase 5	17 000 000	33 517 515								R. Musonda	Tender advertised in 08/09 financial year. BAC	
Water Administration	520005	4	82	1001	Kwt and Bisho Infrastructure	DBSA LOAN c/o Phase 5	4 000 000	4 000 000								Mr Luntu Ndalasi	Managed and implemented by PMU	
Bulk Pumping Stations	520015	4	61	1012	Raising Upper Weir and Augmentation of Gravity System Phase 2(Mzonyana)	MIG	9 000 000	9 000 000								Mr Luntu Ndalasi	Managed and implemented by PMU	
KWT Water Treatment Works	520023	4	61	1014	Augmentation of Water Treatment Capac	MIG	9 000 000	9 000 000								Mr Luntu Ndalasi	Managed and implemented by PMU	
Coastal Water Treatment Works	520023	4	61	1015	Fort Grey Augmentation of Rising Main	MIG	5 000 000	5 000 000								Mr Luntu Ndalasi	Managed and implemented by PMU	
Water Ops & Maint. - Coastal	520025	4	61	1016	Ward 18 Bulk Water Supply Scheme	MIG	7 309 571	7 309 571								Mr Luntu Ndalasi	Managed and implemented by PMU	
Water Ops & Maint. - Coastal	520025	4	61	1017	Bulk Water Supply Coastal Areas	MIG	7 000 000	7 000 000								Mr Luntu Ndalasi	Managed and implemented by PMU	
Water Ops & Maint. - Midland	520026	4	83	1004	Relocation of midblock water mains - Md	European Commission	8 300 000	0	2 227 118									
Roads Design	525020	4	61	1024	West Bank Restitution	MIG	10 000 000	10 000 000										
Roads Design	525020	4	61	1025	Rural Roads (Balasi, Hanover,Cliff Potsd	MIG	5 000 000	5 000 000	1 385 418		N/A	8 Dec.08	N/A	09-Mar-09	16-Mar	09-Dec	L Mashiya	Continuos Project, started in 08/09
Roads and Stormwater Drainage	525025	4	82	1003	Quinera Road Development	DBSA LOAN Phase 5	15 000 000	15 000 000	332 441		N/A	N/A	N/A			T. Britnow	Continuos Project, started in 08/09	
Roads and Stormwater Drainage	525025	4	82	1004	Mdantsane Roads	DBSA LOAN Phase 5	11 000 000	11 000 000			09-Jul	N/A	N/A	Aug-09	14 Sept. 09	10-Mar	G MacCalgan	Learner contractors commencing on 14 Sept. 09
Roads and Stormwater Drainage	525025	4	01	1079	Mdantsane Roads	CRR	4 000 000	4 000 000			09-Jul	N/A	N/A	Aug-09	14 Sept. 09	10-Mar	G MacCalgan	Learner contractors commencing on 14 Sept. 10
Roads and Stormwater Drainage	525025	4	83	1006	Leiden platform stormwater project count	Leiden Platform	4 000 000	4 000 000								A v/d Merwe	SwMP to be finalized for Central Region in Sept 09	
Roads and Stormwater Drainage	525025	4	61	1027	West Bank Land Restitution(20% Alloc	MIG	10 000 000	10 000 000										
Roads and Stormwater Drainage	525025	4	61	1029	Peelton, Tshatshu, Mimoso) -	MIG	5 000 000	5 000 000			N/A	N/A	N/A	N/A	N/A	N/A	L Mashiya/ F Bruce	
Roads and Stormwater Drainage	525025	6	82	1007	Duncan Village Roads Upgrade	DBSA LOAN c/o Phase 5	10 000 000	7 568 171	304 276	436 535	14 Sept.09	Sept.09	09-Oct	09-Nov	09-Nov	10-Mar	T. Britnow	Project managed internally
Roads and Stormwater Drainage	525025	4	01	1003	(Coastal, Inland and	CRR	10 000 000	10 000 000	941 976	1 072 861	N/A	N/A	N/A	N/A	N/A	N/A	P Madlingozi	Project managed internally
Roads and Stormwater Drainage	525025	4	67	1002	Internal roads within the CBD	Neighbourhood Funding	8 143 000	8 143 000			N/A	N/A	N/A		09-Sep	N/A	T. Britnow	Project managed internally
Fleet Management - Braelyn	530020	4	10	1003	Vehicle & Plant Replacement & Bus Fleet	DBSA LOAN Phase 4	14 000 000	14 000 000										
Fleet Management - Braelyn	530020	4	10	1004	Vehicle and Plant Replacement	DBSA LOAN Phase 4	15 000 000	15 000 000	1734									
Electricity Planning & Design	535025	4	01	1034	Electrification - Counterfunding Reeston	DBSA LOAN Phase 5	4 000 000	4 000 000	101 818									
Electricity Planning & Design	535025	4	10	1006	Upgrade Electricity Reticulation (CBD)	DBSA LOAN Phase 4	5 500 000	5 500 000					15/06/2009	20/07/2009	30/06/2010	E Moll	Electrification Infill Houses has commenced - update info: Budget is R1m - CRR & R4m DBSA vote no 535025 482 1002	
Electricity Planning & Design	535025	4	56	1001	Electrification, Reeston and Queenspark	INEP (Municipal Elect Provider)	13 000 000	13 000 000			13/06/2008	11/07/2008	16/02/2009	02/03/2009	3 Year	J Smit	ED 340 Construction & Building - building work has commenced	
Electricity Planning and Design	535025	6	82	1008	Electricity Upgrade	DBSA LOAN c/o Phase 5	12 000 000	8 480 277		28 930								
Electricity Planning and Design	535025	6	10	1001	Upgrade Electricity Reticulation - Reeston	DBSA LOAN c/o Phase 4	8 000 000	7 738 919	7 073		13/06/2008	11/07/2008	16/02/2009	02/03/2009	3 Year	J Smit	Annual Contract 2730 Inst Steel Palisade Fencing-Building to be completed 1st	
Sewerage Treatment- Coastal	515026	6	81	1003	Waste Water Treatment Capacity(Quiner	MIG c/o	19 716 468	11 372 585	838 997									
Sewerage Treatment- Coastal	515026	6	81	1004	Chalumna Sanitation	MIG c/o	4 168 280	3 275 439	560 636									
Sewerage Reticulation - Coastal	515031	6	81	1010	Reeston Phase 3 Bulk Services Sewer	MIG c/o	10 000 000	10 000 000										
Sewerage Interceptors	515035	6	81	1014	Inland Rural Sanitation	MIG c/o	8 000 000	7 585 296	2 536 082									
Water Treatment Works	520023	6	81	1015	Augmentation of Water Treatment Capac	MIG c/o	10 088 079	10 088 079	2 951 171									
Water Ops and Maintenance - Inland	520025	6	81	1019	Bulk Water Supply Needscamp/Ncera	MIG c/o	16 719 852	7 900 815										
Water Ops and Maintenance - Coastal	520030	6	81	1022	Raising Upper Weir	MIG c/o	5 906 432	4 793 057										
Roads Design	525020	6	81	1023	West Bank Land Restitution	MIG c/o	9 404 267	8 613 068										
Roads Design	525020	6	83	1005	Upgrading of Roads	European Commission c/o	8 032 219	8 032 219	1 206 381									

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Roads and Stormwater Drainage	525025 6 83	1007 Mdantsane Roads	European Commission c/o	13 828 304	13 255 155	805 263									
Electricity Planning and Design	535025 6 83	1009 Qumza Highway Streetlight	European Commission c/o	5 000 000	5 000 000										SCM dealing with matter in conjunction with Legal Advisor
				<b>397 263 894</b>	<b>377 772 584</b>	<b>14 883 605</b>	<b>1 538 325</b>								
<b>Directorate Of Planning &amp; Economic Development</b>															
Transport Planning and Operations Admin	620005 4 01	1047 Yellowwoods River Bridge	CRR	10 000 000	10 000 000	49 753		No	N/A	N/A	N/A	N/A	N/A	Gcobisa Sapepa	EIA approval by DEDEA delayed, Tender finalised for construction awaiting outcome of EIA approval before advertisement
Transport Planning and Operations Admin	620005 4 68	1001 80 Public Transport Infrastructure Gra		31 213 000	31 213 000			Yes	3-Mar-2009	14-Apr-2009	11-Aug-2009	N/A	N/A	John Davies	Project Steering Committee (PSC) needs to be established to guide BRT process further. Presentation was made to Mayoral Committee 6 Oct 2009. CBD route needs to be finalised before other service providers can be appointed and approval sought to upgrade Qumza Highway as part of feeder service infrastructure. Award has been made for infrastructure Designs and Intelligence Transport Services.
Transport Planning and Operations Admin	620005 6 68	1001 First phase public transport system	Public Transport Infrastructure Gra	5 559 997	5 376 804			Yes	3-Mar-2009	14-Apr-2009	11-Aug-2009	N/A	N/A	John Davies	PSC needs to be established to guide BRT process further. Presentation was made to Mayoral Committee 6 Oct 2009. CBD route needs to be finalised before other service providers can be appointed and approval sought to upgrade Qumza Highway as part of feeder service infrastructure. Award has been made for Infrastructure Designs and Intelligence Transport Services.
				<b>50 772 997</b>	<b>46 589 804</b>	<b>49 753</b>	<b>0</b>								
<b>Directorate of Community Services</b>															
Environmental Services	755010 4 61	1039 Development of Open Spaces phase 2	MIG	5 000 000	5 000 000	0	0	N/A	N/A	N/A	N/A	N/A	N/A	Kervin Kalazani	Project is still in planning stage
Halls	760025 4 61	1041 Phakamisa Community Hall	MIG	5 000 000	5 000 000	0	0	submitted to BSC	N/A	N/A	N/A	N/A	N/A	Roginal Musonda	tender documentation to be submitted to BSC by
Halls	760025 4 61	1042 Rural Community Halls Rehabilitation	MIG	5 000 000	5 000 000	0	0	submitted to BSC	N/A	N/A	N/A	N/A	N/A	Roginal Musonda	tender documentation to be submitted to BSC by
Halls	760025 6 01	1008 Upgrading of Community Halls - Mdantsane	CRR c/o	2 500 000	2 492 885	0	0	being drawn up	N/A	N/A	N/A	N/A	N/A	Mark Roebert	Director has signed reqes for tarring
EL Regional Waste Disp. Site & Trnsfr. Stagn	770030 6 01	1016 Weigh Bridge	CRR c/o	6 000 000	6 000 000	0	0	N/A	N/A	N/A	N/A	N/A	N/A	R. S. Ngaka	with the Closure of 2nd Creek.
EL Regional Waste Disp. Site & Trnsfr. Stagn	770030 6 82	1005 Central Transfer Station	DBSA LOAN c/o Phase 5	45 000 000	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	R.S. Ngaka	Land negotiations in progress awaiting outcome.
EL Regional Waste Disp. Site & Trnsfr. Stagn	770030 6 82	1012 Second Creek - Refuse site	CRR c/o	5 000 000	3 817 168	0	0	N/A	N/A	2004	1905/06/26	2004	N/A	R. S. Ngaka	Ongoing closure plans through PMU and Munitech
Halls	760025 6 83	1020 Building of New Hall - Mdantsane	European Commission c/o	2 500 000	2 000 000	0	0	N/A	N/A	N/A	N/A	N/A	N/A	Mark Roebert	The project is still on land acquisition stages
Sportsfields	765010 6 83	1021 Sportsfield - Mdantsane	European Commission c/o	2 006 738	2 010 000	342 950	0	complete	19/11/08	2008/03/12	26/05/09	26/6/2009	31 Septemb	Laden Garniet	Busy overseeing the growth of the Turf
Sportsfields	765010 6 81	1039 Rural Sports Facilities	MIG c/o	1 996 738	1 996 738	0	0	Complete	19/11/08	2008/03/12	26/05/09	2009/04/06	31 Septemb	Laden Garniet	Contractors
				<b>80 003 476</b>	<b>33 316 791</b>	<b>342 950</b>	<b>0</b>								
<b>Directorate of Health &amp; Public Safety</b>															
Fire & Rescue Services	725010 4 01	1069 Fire Engines	CRR	4 000 000	4 000 000	891	0	Specifications are with the pecification Committee.	To be advertised once specifications are finalised.	N/A	N/A	N/A	End June 20	Thomas Ruele/Galvin Malcolm	Submitted to BSC on the 28/09/09 with additional information. Approved by BSC Min No BSC121/09 dated 28/09/09
Fire & Rescue Services	725010 6 01	1005 Fire Engines Rollover	CRR c/o	4 000 000	4 000 000	0	0	Specifications are with the pecification Committee.	To be advertised once specifications are finalised.	N/A	N/A	N/A	End June 20	Thomas Ruele/Galvin Malcolm	Funding combined with above as is one project.[37m aerial appliance]
Fire & Rescue Services	725010 6 01	1006 Fire Engines Rollover	CRR c/o	6 192 260	6 192 260	0	0	Will go to next Bid Specification Committee.	To be advertised once specifications are finalised.	N/A	N/A	N/A	End June 20	Thomas Ruele/Galvin Malcolm	Submitted to BSC on the 02 October 2009. Tender advertised for two 4x4 rescue pumps
Fire & Rescue Services	725010 4 10	1009 Training Facilities - Meiseshalt (Gonubie)	DBSA LOAN Phase 4	4 000 000	4 000 000	0	0	Specification once	once	N/A	N/A	N/A	End June 20	Ruele/Galvin	Project delayed due to dispute over ownership
Fire & Rescue Services	725010 6 01	1007 Training Facilities Rollover	CRR c/o	3 000 000	4 200 000	0	0	Specification once	once	N/A	N/A	N/A	End June 20	Ruele/Galvin	As above
Fire & Rescue Services	725010 4 10	1010 Fire Engines - Medium Pumper	DBSA LOAN Phase 4	2 200 000	2 200 000	0	0	Still to go to Specification Committee.	To be advertised once specifications are finalised.	N/A	N/A	N/A	End June 20	Thomas Ruele/Galvin Malcolm	Additional funding for 37m aerial appliance.
Fire & Rescue Services	725010 4 10	1011 Fire Engine - For Bush Fires	DBSA LOAN Phase 4	2 400 000	2 400 000	0	0	To go to next Bid Specification Committee	To be advertised once specifications are finalised.	N/A	N/A	N/A	End June 20	Thomas Ruele/Galvin Malcolm	Tender advertised for four 4x4 bush fire tenders.

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Fire & Rescue Services	725010	4	61	1037	Fire Station KWT	MIG	9 257 396	9 257 396	0	Awaiting plans from architects.	To be advertised once specifications are finalised.	N/A	N/A	N/A	End June 2009	Thomas Ruele/Galvin Malcolm	Report from PMO is that a tender is to be submitted calling for the services of a professional team consisting of an Architect Quantity Surveyor Building Services Engineer and Civil & Structural Engineer. Town
Vehicle Test Station / Examination	725035	4	83	1010	Learners Licence Centre	European Commission	2 000 000	0	0	This is expected to take place in mid September 09	To be advertised once specifications are finalised.	N/A	N/A	N/A	End June 2009	Bernie Martin	starting compile the bills of quantities. The bills are expected to be finished at the end of August 09. After this, the tender documents will be compiled and taken to the Specification Committee. This is expected to take place in mid September 09
Drivers License Testing	725040	6	83	1018	Learners License Centre	European Commission c/o	2 000 000	0	0	Still to go to Specification Committee.	To be advertised once specifications are finalised.	N/A	N/A	N/A	End June 2009	Steve Terwin	Still to go to Specification Committee.
							<b>39 049 656</b>	<b>36 249 656</b>	<b>891</b>								
					<b>GRAND TOTAL</b>		<b>773 069 772</b>	<b>673 405 495</b>	<b>20 231 413</b>	<b>2 026 729</b>							