

2009/2010 - 2011/2012 CAPITAL BUDGET PER DIRECTORATE

Directorate	Title	WARD NO.	Funding	2009/2010 Capital Budget	2010/2011 Capital Budget	2011/2012 Capital Budget	Comments	AGENDA 9 ANNEXURE 3 Page No.
Directorate of Engineering Services	Ward 18 Bulk Water Supply Scheme	25	MIG	7,309,571	3,000,000	4,000,000		Page 829
Directorate of Engineering Services	Bulk Water Supply Coastal Areas	1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	MIG	7,000,000	12,500,000	7,087,885		Page 829
Directorate of Engineering Services	Umzonyana ro Westbank Bulk Pipeline	30,37	MIG	2,000,000	2,200,000	19,800,000		New Funding 2009/10
Directorate of Engineering Services	Newlands Water Supply	13 - 23	MIG	0	500,000	0		Page 829
Directorate of Engineering Services	Storage Reservoirs Mdantsane	13 - 23	MIG	635,270	0	0		Page 829
Directorate of Engineering Services	Water Losses - Inland	10, 2, 6, 7, 8, 9	DBSA LOAN c/o Phase 5	2,000,000	0	0		Page 829
Directorate of Engineering Services	Relocation of midblock water mains - Mdantsane	14, 15, 16, 18, 19	European Commission	8,300,000	0	0		Page 829
Directorate of Engineering Services	Rural Roads (Balasi, Hanover, Cliff Potsdam and Newlands)	41,42,45	MIG	5,000,000	1,000,000	0		Page 829
Directorate of Engineering Services	Ginsberg Rising Main	38	MIG	66,132	0	0		Page 829
Directorate of Engineering Services	Quinera Road Development	27, 28, 29	DBSA LOAN Phase 4	15,000,000	0	0		Page 829
Directorate of Engineering Services	Mdantsane Roads	27, 28, 30	DBSA LOAN Phase 5	15,000,000	0	0		New Project
Directorate of Engineering Services	Rural Roads Upgrade (Liefelt, Mpunda, Peelton, Tshatshu, Mimoso) - Regravelling	1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	MIG	5,000,000	5,000,000	5,000,000		Page 829
Directorate of Engineering Services	BCM Gravel Roads Rehabilitation (Coastal, Inland and Midland)(Nompumelelo, Dimbaza & Reeston)	1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	CRR	10,000,000	0	0		Page 829
Directorate of Engineering Services	Internal roads within the CBD	5	Neighbourhood Funding	8,143,000	10,000,000	0		Page 829
Directorate of Engineering Services	Cove Rock beach access road for Public Use	30	OTHER (Disast)	3,000,000	0	0		Page 829
Directorate of Engineering Services	Electrification - Counterfunding Reeston & Other Areas	12, 13, 14, 15, 16, 17, 18, 19, 20, 23, 24, 25, 26, 27, 28, 29, 30, 31, 6, 7, 8	CRR	5,000,000	5,000,000	5,000,000		Page 829
Directorate of Engineering Services	BCM Street Lighting & High Mast Lighting (Mdantsane, Scenery park)	12, 13, 14, 15, 16, 17, 18, 19, 20, 23, 24, 25, 26, 27, 28, 29, 30, 31, 6, 7, 8	CRR	1,000,000	1,000,000	1,500,000		Page 829
Directorate of Engineering Services	Upgrade Electricity Reticulation (CBD)	1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	DBSA LOAN Phase 4	5,500,000	0	0		Page 829
Directorate of Engineering Services	Upgrade Electricity Reticulation (KWT and Coastal)		CRR	0	6,000,000	7,000,000		Page 829

Directorate of Engineering Services	BCM Streetlights and High Mast Lighting (Duncan Village & Bhisho)	1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	CRR	1,000,000	1,000,000	0			Page 829
Directorate of Engineering Services	Masingata - Additional Standpipes	36	DWAF c/o	24,227	0	0			Page 830
Directorate of Engineering Services	Augmentation of Water Treatment Capacity - Umzoniana	1,10 - 45	MIG c/o	10,088,079	0	0			Page 830
Directorate of Engineering Services	Augmentation of Water Treatment Capacity - Umzoniana	1,13,10-45	MIG c/o	1,891,341	0	0			Page 830
Directorate of Engineering Services	Bulk Water Supply in Newlands and other areas	1,3 - 45	MIG c/o	78,667	0	0			Page 830
Directorate of Engineering Services	Bulk Water Supply Needscamp/Ncera	25	MIG c/o	16,719,852	0	0			Page 830
Directorate of Engineering Services	Rural Roads (Balasi, Hanover,Cliff Potsdam and Newlands)	1-45	MIG c/o	4,776,049	0	0			Page 830
Directorate of Development Planning	Rural Non Motorised Transport Facilities	19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	CRR	500,000	2,250,000	2,250,000			Page 831
Directorate of Development Planning	Bonke Bridge	44	CRR c/o	2,400,000	0	0			Page 831
Directorate of Development Planning	Potsdam Bridge - Feasibility Study	27	BCMET c/o	715,176	0	0			Page 831
Directorate of Community Services	Duncan Village Toilets - Upgrading	5 - 10	CRR c/o	438,319	0	0		Renovations to be completed by August 2009	Page 832
Directorate of Community Services	Sportsfield - Mdantsane	1, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 3, 4, 45, 5, 6, 7, 8, 9	European Commission	1,200,000	0	0		NU14 Sportsfield to be revamped	Page 832
Directorate of Community Services	Development of Open Spaces phase 2	1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	MIG	5,000,000	0	0		Mdantsane, Duncan Village & KWT	Page 832
Directorate of Community Services	Community Hall Scenary Park	14, 17, 18, 20, 22	CRR	2,000,000	0	0			Page 832 New Project
Directorate of Community Services	Upgrading of Community Halls - Mdantsane	2,30,31,40-42,45	CRR	1,125,000	2,500,000	0		NU12 &15	Page 832
Directorate of Community Services	Development of Community Halls: Scenery Park	12	MIG	250,000	0	0			Page 832
Directorate of Community Services	Continuation of refurbishment of KWT Hall	42	CRR	2,000,000	2,000,000	2,000,000		excessive refurbishment to be done	Page 832
Directorate of Community Services	Development of community halls (Mayoral Imbizo) (09/10). Airport township hall, Christmas Rock, Haven Hills, Miakalaka, Ncera Village Phase 1, Phakamisa, Dongwe, Scenery Park, Ncamerha, Bhalasi.	12, 2, 30, 31, 40, 41, 42, 45	DBSA LOAN Phase 4	2,390,000	0	0			Page 832
Directorate of Community Services	Upgrading of Community Halls - Mdantsane	12, 2, 30, 31, 40, 41, 42, 45	CRR c/o	2,500,000	0	0		NU1, 7, 10 12 &15	Page 832
Directorate of Community Services	Community Hall - Nompumelo	29	CRR c/o	1,500,000	0	0			Page 832
Directorate of Community Services	Upgrading of Needs Camp Sportfield	33, 37	CRR	2,500,000	0	0			Page 832
Directorate of Community Services	New Community Hall Planning & Design- Mdantsane	23	European Comm	500,000	0	0			Page 833

Directorate of Community Services	Building of New Hall - mdantsane	23	European Comm	2,500,000	0	0		Page 833
Directorate of Community Services	Development of Community Hall Scenery Park	12	MIG c/o	500,000	0	0		Page 833
Directorate of Health & Public Safety	Security guard houses at clinics	15, 16, 18, 19, 21, 23, 24	CRR	0	700,000	0	The request for the budget was made for the first year, however it appears on the next financial year in error. The houses will be built in	Page 833
Directorate of Health & Public Safety	Upgrading of clinics - Gompo & Beacon Bay	2	MIG	200,000	0	0	Gompo & Beacon Bay	Page 833
Directorate of Health & Public Safety	Sinebhongo Clinic - Purchase of Clinic Medical Equipment	2	MIG c/o	97,214	0	0	Funds to be used for the purchase of additional medical equipment	Page 833
Directorate of Health & Public Safety	Fire Engines	1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	CRR	4,000,000	0	6,000,000	This is a Top-up funding for the acquisition of Arial Ladder Fire Engine, initial funding rolled over because not sufficient to acquire the engine.	Page 833
Directorate of Health & Public Safety	Fire Engines Rollover	1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	CRR c/o	4,000,000	0	0	Funds not sufficient to acquire the engine	Page 833
Directorate of Health & Public Safety	Fire Engines Rollover	1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	CRR c/o	6,192,260	0	0	There were delays in SCM and the tender had to be advertised twice and being finalized.	Page 833
Directorate of Health & Public Safety	Fire Engines - Medium Pumper	1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	DBSA LOAN Phase 4	2,200,000	0	0	Acquisition of a Medium Pumper.	Page 833
Directorate of Health & Public Safety	Fire Engine - For Bush Fires	1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	DBSA LOAN Phase 4	2,400,000	0	0	Fire Engine used for bush fires and other fires	Page 833
Directorate of Health & Public Safety	Upgrading of clinics - Gompo C, Berlin & Fort Grey	1 - 45	MIG c/o	723,231	0	0	Gompo C, Berlin & Fortgrey	Page 834
Directorate of Health & Public Safety	Sinebhongo Clinic - Purchase of Clinic Medical Equipment	2	MIG c/o	97,214	0	0	Funds to be used for the purchase of additional medical equipment	Page 834