

2009/2010 - 2011/2012 CAPITAL BUDGET PER DIRECTORATE

Annexure "3"

Directorate	CostCentreName	Title	WARD NO.	Funding	2009/2010 Capital Budget	2010/2011 Capital Budget	2011/2012 Capital Budget
1. Executive Support Services	Office of the Director of the Executive	2010 Legacy Project	1-45	Dept of Sports Arts & Cultu	50,000,000	0	0
1. Executive Support Services	Office of the Director of the Executive	2010 Legacy - Amalinda Sports Field	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 c/o Phase 5	5,000,000	0	0
1. Executive Support Services	Office of the Director of the Executive	2010 Legacy - Zwelitsha Sports Field	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 c/o Phase 5	5,000,000	0	0
1. Executive Support Services	Office of the Director of the Executive	2010 Public Viewing Areas - Big Screens & Equipment		CRR	1,000,000	0	0
1. Executive Support Services	GIS Unit	GIS Capital Funding	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	623,000	0	0
1. Executive Support Services	Development Co-Operation	Mayoral Projects	1-45	Own Funds	15,000,000	15,000,000	15,000,000
1. Executive Support Services	Development Co-Operation	Office Furniture & Equipment Incl Ex. Mayors Office	42, 5	CRR	200,000	150,000	0
1. Executive Support Services	Special Programmes	Development of Youth Centre	13-24	European Commission c/o	1,000,000	0	0
1. Executive Support Services	Management Information Services	Data Cleanup	1, 7 - 45	DBSA GRANT c/o	51,078	0	0
1. Executive Support Services	Public Relations and International Ev	SIDA Community Support Centre	13,42,6	SIDA c/o	52,994	0	0
					77,927,072	15,150,000	15,000,000
2. Municipal Manager's Office	Municipal Manager and Support Serv	Office Furniture & Equipment	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	54,328	54,327	54,327
					54,328	54,327	54,327
2. Chief Operations Officer	Mdantsane Urban Renewal Unit	Signage and Numbering	24	European Commission	2,500,000	0	0
2. Chief Operations Officer	Mdantsane Urban Renewal Unit	Qumza Highway and Main Roads	14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	European Commission	10,000,000	0	0
2. Chief Operations Officer	Housing	Potsdam Unit P : Stage 2 : 1000 units : P3 : Infrastructure	21, 25	DEPT SC.&TECH	3,000,000	0	0
2. Chief Operations Officer	Housing	Mdanstane Zone CC - Phase 2 - Stage 1 - 1500 units:P3	24	LGH (Local Govt Housing)	18,023,305	0	0
2. Chief Operations Officer	Housing	Potsdam Unit P : Stage 2 : 1000 units : P3 : Infrastructure	21, 25	LGH (Local Govt Housing)	15,500,000	9,055,500	0
2. Chief Operations Officer	Housing	Manyano & Tembeilille: 850 Units: P3	17	LGH (Local Govt Housing)	8,046,540	0	0
2. Chief Operations Officer	Housing	Second Creek Development : 300 Units - P3	5	LGH (Local Govt Housing)	5,550,000	0	0
2. Chief Operations Officer	Housing	Haven Hills South Pilot Project: 148 Units - P3	7	LGH (Local Govt Housing)	538,000	0	0
2. Chief Operations Officer	Housing	West Bank Restitution Project - 2021 units P3	32	LGH (Local Govt Housing)	9,150,000	0	0
2. Chief Operations Officer	Housing	Bufferstrip(Masibulele, Masibambane,Ilinge & Chris Hani)1200 Ur	24	LGH (Local Govt Housing)	11,650,000	12,823,800	0
2. Chief Operations Officer	Housing	Bufferstrip(Velwano,Dacawa,Khayelitsha,Smuts,Mdantsane East	24	LGH (Local Govt Housing)	0	5,700,000	12,538,827
2. Chief Operations Officer	Housing	DVRI ;TRA 120 Units P3	3	LGH (Local Govt Housing)	1,800,000	0	0
2. Chief Operations Officer	Housing	Reeston Phase 3 Stage 2 - 1000 units - P3	13	LGH (Local Govt Housing)	24,500,000	5,200,000	0
2. Chief Operations Officer	Housing	Mekeni Road: P3	7	LGH (Local Govt Housing)	1,570,000	0	0
2. Chief Operations Officer	Housing	DVRI - DV Competition Site: 131 Units: P3	7	LGH (Local Govt Housing)	2,000,000	500,000	0
2. Chief Operations Officer	Housing	Upgrade of Gompo Hall	9	c/o	500,000	0	0
2. Chief Operations Officer	Housing	Upgrade of Gompo Library	9	c/o	500,000	0	0
2. Chief Operations Officer	Housing	Greening Duncan Village	10	c/o	600,000	0	0
2. Chief Operations Officer	Housing	Duncan Village Business Centre	10	c/o	1,400,000	0	0
2. Chief Operations Officer	Housing	Potsdam Unit P : Stage 2 : 1000 units : P3 : Infrastructure	25	c/o	500,000	0	0
2. Chief Operations Officer	Housing	Duncan Village Wall of Fame	10	c/o	2,000,000	0	0
2. Chief Operations Officer	Housing	DVRI TRA 3: 120 units: P3	13	LGH (Local Govt Housing)	100,000	0	0
2. Chief Operations Officer	Housing	DV Competition Site - 131 units - P3	13	LGH (Local Govt Housing)	2,000,000	0	0
2. Chief Operations Officer	Housing	Haven HillsSouth Pilot Project: P3	13	LGH (Local Govt Housing)	500,000	0	0
2. Chief Operations Officer	Housing	DVRI Makeni Road: 46 units - P3	13	LGH (Local Govt Housing)	200,000	0	0

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2. Chief Operations Officer	Housing	Potsdam Unit P : Stage 2 : 1000 units : P3 : Infrastructure	21	LGH (Local Govt Housing)	2,714,315	0	0
2. Chief Operations Officer	Housing	Manyano & Tembeililhle - P3	17	LGH (Local Govt Housing)	5,000,000	0	0
2. Chief Operations Officer	Housing	Mdanstane Zone CC - Phase 2 - Stage 1 - P3	24	LGH (Local Govt Housing)	5,000,000	0	0
2. Chief Operations Officer	Housing	Reeston Phase 3 Stage 2 - 1000 units - P3	13	LGH (Local Govt Housing)	5,000,000	0	0
2. Chief Operations Officer	Housing	Reeston Phase 3 - Stage 3 - 800 sites	13	LGH (Local Govt Housing)	968,142	0	0
2. Chief Operations Officer	Housing	DVRI : Makeni Road 46 units	7	LGH (Local Govt Housing)	300,000	0	0
2. Chief Operations Officer	Housing	Haven Hills South Pilot Project P2	11	LGH (Local Govt Housing)	1,062,057	0	0
2. Chief Operations Officer	Housing	Amalinda Simunyane: 93 units: P3	2	LGH (Local Govt Housing)	596,349	0	0
2. Chief Operations Officer	Housing	Amalinda Simunyane - P3	2	LGH (Local Govt Housing)	109,010	0	0
2. Chief Operations Officer	Housing	Z. Soga: P3: Infrastructure	22	LGH (Local Govt Housing)	100,000	0	0
					142,977,718	33,279,300	12,538,827
3. Directorate of Financial Services	Budget Office	Computer Requirments - Budget Office	1-45	CRR	200,000	250,000	294,000
3. Directorate of Financial Services	Budget Office	Office Furniture & Equipment	1-45	CRR	224,720	238,203	0
3. Directorate of Financial Services	Asset Risk and Financial Services Office	GRAP Financial Reporting Software	1-45	CRR c/o	400,000	0	0
Directorate of Planning & Economic Development	Architecture	Civic Centre	1-45	CRR c/o	500,000		
3. Directorate of Financial Services	Supply Chain Management	Stores Building Upgrade	1-45	CRR c/o	8,159,904	0	0
3. Directorate of Financial Services	Customer Care Office	Computer Requirments - Customer Care	1-45	CRR	300,000	100,000	100,000
3. Directorate of Financial Services	Customer Care Office	Radio Data Network - Mdantsane	1-45	CRR	800,000	350,000	150,000
3. Directorate of Financial Services	Customer Care Office	New Financial System	1-45	CRR	2,000,000	20,000,000	5,000,000
3. Directorate of Financial Services	Customer Care Office	KWT Civic Centre Payments Hall Upgrade	1-45	CRR	900,000	2,000,000	1,600,000
3. Directorate of Financial Services	Customer Care Office	Upgrading of Zone 3 Office - Mdantsane	1-45	CRR	1,200,000	3,500,000	2,900,000
3. Directorate of Financial Services	Pre-Payment Vending Office	Office Furniture & Equipment	1-45	CRR	168,904	100,000	100,000
3. Directorate of Financial Services	Pre-Payment Vending Office	Computer Requirments	1-45	CRR	150,000	300,000	300,000
3. Directorate of Financial Services	Pre-Payment Vending Office	Purchase of Prepayment Vending Machines	1-45	CRR	350,000	350,000	350,000
					15,353,528	27,188,203	10,794,000
4. Directorate of Corporate Services	Office of the Director of Corporate Services	End User Computing Equipment - Disaster Recovery	1-45	CRR	500,000	500,000	0
4. Directorate of Corporate Services	Office of the Director of Corporate Services	Server Upgrade	1-45	CRR	680,500	0	0
4. Directorate of Corporate Services	Support Services Office	Office Furniture & Equipment	1-45	CRR	168,540	178,652	0
4. Directorate of Corporate Services	Support Services Office	Document Management	1-45	CRR	600,000	200,000	0
4. Directorate of Corporate Services	General Admin. & Telecommunications	Telecommunication network system	1-45	CRR	2,900,000	1,400,000	1,000,000
4. Directorate of Corporate Services	Management Information Services	Corporate Service I.T Requirements	1-45	CRR	586,000	0	0
4. Directorate of Corporate Services	Management Information Services	Upgrade Computer Room to Meet Regulatory Standards	1-45	CRR	2,500,000	0	0
					7,935,040	2,278,652	1,000,000
5. Directorate of Engineering	Office of the Director of Engineering	Computer Requirements	1-45	CRR	730,000	0	0
5. Directorate of Engineering	Office of the Director of Engineering	Office Furniture & Equipment	1-45	CRR	150,000	0	0
5. Directorate of Engineering	Office of the Director of Engineering	Rural Development	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 c/o Phase 5	5,000,000	0	0
5. Directorate of Engineering	Chiselhurst Beacon Bay and KWT District	Building Security	3	CRR	300,000	0	0
5. Directorate of Engineering	Scientific Services	Upgrade Augmentation	3	CRR	2,550,000	0	0
5. Directorate of Engineering	Sewerage Admin	Bufferstrip Sanitation in Mdantsane	13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23	European Commission	1,000,000	0	0
5. Directorate of Engineering	Sewerage Admin	Inland Rural Sanitation (Dimbaza Villages,Ngwxalane and Kwalini)	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	11,033,169	5,000,000	0
5. Directorate of Engineering	Sewerage Admin	Nxamkwana Sanitation	25, 40, 41	MIG	2,397,043	4,000,000	4,000,000
5. Directorate of Engineering	Sewerage Treatment - Coastal	Feasibility Master Plan (Ducats)	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	MIG	500,000	0	0
5. Directorate of Engineering	Sewerage Treatment - Midland	Mdantsane External Corrison Pritection of Sewerpipe Bridges	13 - 23	MIG	0	0	183,730

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5. Directorate of Engineering	Sewerage Treatment - Inland	Waste Water Treatment Capacity (Zwelitsha)	38, 39, 40	MIG	10,000,000	25,000,000	34,000,000
5. Directorate of Engineering	Sewerage Treatment - Central	Sludge Handling Facility - Midlands	14, 15	CRR	1,000,000	2,000,000	4,500,000
5. Directorate of Engineering	Sewerage Treatment - Central	Installation of Disinfection Facility-Chlorination	14	CRR	800,000	1,500,000	500,000
5. Directorate of Engineering	Sewerage Treatment - Central	Reeston Phase 3 Bulk Services Sewer	13	MIG	18,114,253	20,181,356	33,000,000
5. Directorate of Engineering	Sewerage Treatment - Midland	Mdantsane Pipebridge, Replace Internal Linings	13 - 23	MIG	886,520	0	0
5. Directorate of Engineering	Sewerage Treatment - Midland	Bufferstrip Sanitation - Mdantsane	13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23	MIG	12,000,000	12,000,000	12,000,000
5. Directorate of Engineering	Sewerage Treatment - Coastal	Nord Ave Pump Station	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	2,500,000	0	0
5. Directorate of Engineering	Sewerage Reticulation - Midland	Mdantsane Sewers - Refurbishment	13 - 23	MIG	2,000,000	22,344,375	32,976,310
5. Directorate of Engineering	Sewerage Reticulation - Coastal	Chalumna Sanitation Project	31, 32, 33	MIG	4,500,000	3,426,375	0
5. Directorate of Engineering	Sewerage Interceptors	Kwt and Bisho Infrastructure	38, 44	DBSA LOAN c/o Phase 5	17,000,000	0	0
5. Directorate of Engineering	Water Administration	Kwt and Bisho Infrastructure	28, 42	CRR	6,000,000	17,000,000	0
5. Directorate of Engineering	Water Administration	Sanitation Resource Centre	45	DWAF	278,870	0	0
5. Directorate of Engineering	Bulk Pumping Stations	Raising Upper Weir and Augmentation of Gravity System Phase 2(Mzonyana)	12, 13	MIG	9,000,000	18,000,000	33,590,622
5. Directorate of Engineering	Umzoniana Water Treatment Works	Bulk Water Supply Newlands and Other Areas	13 - 23	MIG	517,047	1,000,000	0
5. Directorate of Engineering	KWT Water Treatment Works	Augmentation of Water Treatment Capacity - Umzoniana	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	9,000,000	7,500,000	8,000,000
5. Directorate of Engineering	Coastal Water Treatment Works	Fort Grey Augmentation of Rising Main	11, 12, 30, 31	MIG	5,000,000	0	0
5. Directorate of Engineering	Water Ops & Maint. - Coastal	Ward 18 Bulk Water Supply Scheme	25	MIG	7,309,571	3,000,000	4,000,000
5. Directorate of Engineering	Water Ops & Maint. - Coastal	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
5. Directorate of Engineering	Water Ops & Maint. - Coastal	Umzonyana ro Westbank Bulk Pipeline	30,37	MIG	2,000,000	2,200,000	19,800,000
5. Directorate of Engineering	Water Ops & Maint. - Midland	Newlands Water Supply	13 - 23	MIG	0	500,000	0
5. Directorate of Engineering	Water Ops & Maint. - Midland	Storage Reservoirs Mdantsane	13 - 23	MIG	635,270	0	0
5. Directorate of Engineering	Water Ops & Maint. - Inland	Ginsberg Water Supply	38	MIG	435,343	0	0
5. Directorate of Engineering	Water Ops and Maintenance - Inland	Water Losses - Inland	10, 2, 6, 7, 8, 9	DBSA LOAN c/o Phase 5	2,000,000	0	0
5. Directorate of Engineering	Water Ops & Maint. - Midland	Relocation of midblock water mains - Mdantsane	14, 15, 16, 18, 19	European Commission	8,300,000	0	0
5. Directorate of Engineering	Water Ops & Maint. - Midland	Amahleke Water Supply Scheme	35	MIG	3,268,007	0	0
5. Directorate of Engineering	Roads Administration	Design and preparatory work for MIG approved projects	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,	MIG	2,130,000	2,130,000	2,130,000
5. Directorate of Engineering	Roads Design	West Bank Restitution	30,37	MIG	10,000,000	20,000,000	16,000,000
5. Directorate of Engineering	Roads Design	Rural Roads (Balasi, Hanover,Cliff Potsdam and Newlands)	41,42,45	MIG	5,000,000	1,000,000	0
5. Directorate of Engineering	Water Ops & Maint. - Inland	Ginsberg Rising Main	38	MIG	66,132	0	0
5. Directorate of Engineering	Roads and Stormwater Drainage	Quinera Road Development	27, 28, 29	DBSA LOAN Phase 4	15,000,000	0	0
5. Directorate of Engineering	Roads and Stormwater Drainage	Mdantsane Roads	27, 28, 30	DBSA LOAN Phase 5	15,000,000	0	0
5. Directorate of Engineering	Roads and Stormwater Drainage	Upgrading of Mdantsane Roads	14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	European Commission	1,000,000	0	0
5. Directorate of Engineering	Roads and Stormwater Drainage	Leiden platform stormwater project counter funding	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	Leiden Platform	4,000,000	0	0
5. Directorate of Engineering	Roads and Stormwater Drainage	Construction of hig level Reservoirs Breidbach	44	MIG	0	100,000	10,000,000
5. Directorate of Engineering	Roads and Stormwater Drainage	West Bank Land Restitution(20% Alloc)	30	MIG	10,000,000	14,000,000	15,000,000
5. Directorate of Engineering	Roads and Stormwater Drainage	Zwelitsha, Ginsberg & Mjoli - Upgrade access roads	36, 38, 39	MIG	1,000,245	0	0

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5. Directorate of Engineering	Roads and Stormwater Drainage	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
5. Directorate of Engineering	Roads and Stormwater Drainage	Duncan Village Roads Upgrade		DBSA LOAN c/o Phase 5	10,000,000	0	0
5. Directorate of Engineering	Roads and Stormwater Drainage	Avenues Upgrading	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	Neighbourhood Funding	1,000,000	0	0
5. Directorate of Engineering	Roads and Stormwater Drainage	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,	CRR	10,000,000	0	0
5. Directorate of Engineering	Roads Administration	Asset management infrastructure inventories and condition asses	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	3,000,000	0	0
5. Directorate of Engineering	Roads and Stormwater Drainage	Internal roads within the CBD	5	Neighbourhood Funding	8,143,000	10,000,000	0
5. Directorate of Engineering	Roads and Stormwater Drainage	Cove Rock beach access road for Public Use	30	OTHER (Disast)	3,000,000	0	0
5. Directorate of Engineering	Fleet Management - Braelyn	Vehicle & Plant Replacement & Bus Fleet	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,	DBSA LOAN Phase 4	14,000,000	0	0
5. Directorate of Engineering	Fleet Management - Braelyn	Vehicle and Plant Replacement	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	15,000,000	0	0
5. Directorate of Engineering	Fleet Management - Braelyn	Replacement of Bus Fleet	1, 11, 13, 2, 28, 3, 30, 4, 5, 6, 8	CRR	0	10,000,000	11,000,000
5. Directorate of Engineering	Electricity Planning & Design	Festive Lighting	13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23	CRR	1,500,000	1,750,000	2,000,000
5. Directorate of Engineering	Electricity Planning & Design	Electrification - Counterfunding Reeston & Other Areas	26, 27, 28, 29, 30, 31, 6, 7, 8	CRR	5,000,000	5,000,000	5,000,000
5. Directorate of Engineering	Electricity Planning & Design	BCM Street Lighting & High Mast Lighting (Mdantsane, Scenery p	26, 27, 28, 29, 30, 31, 6, 7, 8	CRR	1,000,000	1,000,000	1,500,000
5. Directorate of Engineering	Electricity Planning & Design	Electricity Building Upgrade- Ablution Blocks	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	1,500,000	1,000,000	0
5. Directorate of Engineering	Electricity Planning & Design	Pre-Payment Metering	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,	DBSA LOAN Phase 4	701,000	0	0
5. Directorate of Engineering	Electricity Planning & Design	Coverion to Credit Meters Coverion	1-45	CRR	1,050,000	1,050,000	1,050,000
5. Directorate of Engineering	Electricity Planning & Design	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
5. Directorate of Engineering	Electricity Planning & Design	Upgrade Electricity Reticulation (KWT and Coastal)		CRR	0	6,000,000	7,000,000
5. Directorate of Engineering	Electricity Planning & Design	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
5. Directorate of Engineering	Electricity Planning & Design	Electrification, Reeston and Queenspark Substation	13, 5	Provider)	13,000,000	55,000,000	20,000,000
5. Directorate of Engineering	Electricity Planning and Design	Electricity Upgrade	23, 24, 25, 28, 3, 34, 35, 36, 37, 38, 39, 4, 44,	DBSA LOAN c/o Phase 5	12,000,000	0	0
5. Directorate of Engineering	Electricity Planning and Design	Upgrade Electricity Reticulation - Reeston, Queenspark	23, 24, 25, 28, 3, 34, 35, 36, 37, 38, 39, 4, 44,	DBSA LOAN c/o Phase 4	8,000,000	0	0
5. Directorate of Engineering	Electricity Planning and Design	Niemand Refund Erf 10377 Nahoon	4	DBSA LOAN c/o Phase 4	1,340,000	0	0
5. Directorate of Engineering	Sewerage Pump Station - Coastal	Nord Ave Pump Station Upgrade	1 - 45	MIG c/o	1,309,223	0	0
5. Directorate of Engineering	Sewerage Pump Station - Coastal	Nord Ave Pump Station Upgrade	1-45	MIG c/o	400,000	0	0
5. Directorate of Engineering	Sewerage Treatment- Coastal	Waste Water Treatment Capacity(Quinera)	1, 10 - 45	MIG c/o	19,716,468	0	0
5. Directorate of Engineering	Sewerage Treatment- Coastal	Chalumna Sanitation	32	MIG c/o	4,168,280	0	0
5. Directorate of Engineering	Sewerage Treatment- Coastal	Waste Water Treatment Capacity	1,10-45	MIG c/o	397,877	0	0

2009/2010 - 2011/2012 CAPITAL BUDGET PER DIRECTORATE

Annexure "3"

Directorate	CostCentreName	Title	WARD NO.	Funding	2009/2010 Capital Budget	2010/2011 Capital Budget	2011/2012 Capital Budget
5. Directorate of Engineering	Sewerage Treatment- Coastal	Chalumna Sanitation	32	MIG c/o	409,171	0	0
5. Directorate of Engineering	Sewerage Treatment- Coastal	Homeleigh Halt Reservoir	28,29	MIG c/o	96,524	0	0
5. Directorate of Engineering	Sewerage Treatment- Inland	Bufferstrip Sanitation	13 - 23	MIG c/o	3,966,400	0	0
5. Directorate of Engineering	Sewerage Treatment- Inland	Bufferstrip Sanitation in Mdantsane	13 - 23	European Commission c/o	1,000,000	0	0
5. Directorate of Engineering	Sewerage Treatment- Inland	Bucket Eradication	14,30,45	MIG c/o	56,356	0	0
5. Directorate of Engineering	Sewerage Treatment- Inland	Masingata - Additional Standpipes	36	DWAF c/o	24,227	0	0
5. Directorate of Engineering	Sewerage Reticulation - Coastal	Reeston Phase 3 Bulk Services Sewer	13	MIG c/o	10,000,000	0	0
5. Directorate of Engineering	Sewerage Reticulation - Coastal	Reeston Bulk Services	13	MIG c/o	1,282,636	0	0
5. Directorate of Engineering	Sewerage Reticulation - Central	Unit P Potsdam - Bulk Sanitation	25	ECDC c/o	344,272	0	0
5. Directorate of Engineering	Sewerage Reticulation - Inland	Nxamkwana Sanitation	41	MIG c/o	3,262,304	0	0
5. Directorate of Engineering	Sewerage Reticulation - Inland	Nxamkwana Sanitation	41	MIG c/o	185,845	0	0
5. Directorate of Engineering	Sewerage Interceptors	Inland Rural Sanitation	42,44	MIG c/o	8,000,000	0	0
5. Directorate of Engineering	Water Administration	Sanitation Resource Centre	45	DWAF c/o	230,870	0	0
5. Directorate of Engineering	Water Treatment Works	Augmentation of Water Treatment Capacity - Umzoniana	1,10 - 45	MIG c/o	10,088,079	0	0
5. Directorate of Engineering	Water Treatment Works	Fort Grey Augmentation of Water	13 - 23	MIG c/o	122,807	0	0
5. Directorate of Engineering	Water Treatment Works	Augmentation of Water Treatment Capacity - Umzoniana	1,13,10-45	MIG c/o	1,891,341	0	0
5. Directorate of Engineering	Water Ops and Maintenance - Inland	Bulk Water Supply in Newlands and other areas	1,3 - 45	MIG c/o	78,667	0	0
5. Directorate of Engineering	Water Ops and Maintenance - Inland	Bulk Water Supply Needscamp/Ncera	25	MIG c/o	16,719,852	0	0
5. Directorate of Engineering	Water Ops and Maintenance - Inland	Amahleke Water Supply Scheme	35	MIG c/o	2,535,398	0	0
5. Directorate of Engineering	Water Ops and Maintenance - Inland	Re-location of Mid block Water mains	13-24	European Commission c/o	248,172	0	0
5. Directorate of Engineering	Water Ops and Maintenance - Inland	Additional Storage Reservoir Mdantsane phase 1&2	13-23	MIG c/o	1,652,059	0	0
5. Directorate of Engineering	Water Ops and Maintenance - Coastal	Raising Upper Weir	1-45	MIG c/o	5,906,432	0	0
5. Directorate of Engineering	Roads Design	West Bank Land Restitution	30	MIG c/o	9,404,267	0	0
5. Directorate of Engineering	Roads Design	Upgrade Mdantsane Roads	1-45	MIG c/o	128,673	0	0
5. Directorate of Engineering	Roads Design	New Gravel Roads to Rural Area	1,3,5,6,7,8,9,10-45	MIG c/o	303,098	0	0
5. Directorate of Engineering	Roads Design	Reeston Bulk Services - Roads	13	MIG c/o	6,969	0	0
5. Directorate of Engineering	Roads Design	Upgrading of Roads	1-45	European Commission c/o	8,032,219	0	0
5. Directorate of Engineering	Roads and Stormwater Drainage	Rural Roads (Balasi, Hanover,Cliff Potsdam and Newlands)	1-45	MIG c/o	4,776,049	0	0
5. Directorate of Engineering	Roads and Stormwater Drainage	Qumza Highway and Main Roads	14 - 24	European Commission c/o	2,679,681	0	0
5. Directorate of Engineering	Roads and Stormwater Drainage	Mdantsane Roads	13-24	European Commission c/o	13,828,304	0	0
5. Directorate of Engineering	Roads and Stormwater Drainage	Stormwater Management Plan	1-45	Leiden Platform c/o	186,910	0	0
5. Directorate of Engineering	Project Management and Implementation	Design and preparatory work for MIG approved projects	1 - 45	MIG c/o	1,179,652	0	0
5. Directorate of Engineering	Electricity Planning and Design	Electrification, Reeston and Queenspark Substation	1 - 45	Provider) c/o	22,163,157	0	0
5. Directorate of Engineering	Electricity Planning and Design	Qumza Highway Streetlight	14 - 24	European Commission c/o	5,000,000	0	0
5. Directorate of Engineering	Electricity Planning and Design	Electrification of Low Income Housing Projects	1,5,6,7,8,9,10-45	Provider) c/o	83,471	0	0
5. Directorate of Engineering	Electricity Planning and Design	School Electrification	1-45	Provider) c/o	81,090	0	0
					499,082,271	291,182,106	289,318,547
6. Directorate of Development	Office of the Director of Planning and	Office Furniture & Equipment	1-45	CRR	250,000	0	0
6. Directorate of Development	Land Administration	Land Acquisition	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 c/o Phase 4	1,000,000	0	0
6. Directorate of Development	Land Administration	Land Acquisition and Release -Mdantsane CBD	13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	DBSA LOAN Phase 4	2,400,000	0	0
6. Directorate of Development	Land Surveying	Replacement of Land Surveying Instruments	3	CRR	500,000	0	0
6. Directorate of Development	Building Maintenance - Coastal / Cer	Property parking, roadways and pathways upgrading	18, 2, 27, 4, 42, 8, 9	CRR	300,800	300,800	0
6. Directorate of Development	Building Maintenance - Coastal / Cer	New Wheel Chair Ramps	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	263,200	263,200	100,000
6. Directorate of Development	Building Maintenance - Coastal / Cer	Capital Planned Reduction Maintenance (Maintenance Capitalize	44	CRR	2,580,000	2,560,360	2,500,000

2009/2010 - 2011/2012 CAPITAL BUDGET PER DIRECTORATE

Annexure "3"

Directorate	CostCentreName	Title	WARD NO.	Funding	2009/2010 Capital Budget	2010/2011 Capital Budget	2011/2012 Capital Budget
6. Directorate of Development	Transport Planning and Operations A	Yellowwoods River Bridge (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	BCMET	200,000	0	0
6. Directorate of Development	Transport Planning and Operations A	Qumza Highway Road	26	CRR	300,000	10,000,000	10,000,000
6. Directorate of Development	Transport Planning and Operations A	Traffic Management Measures	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	3,000,000	3,000,000	3,000,000
6. Directorate of Development	Transport Planning and Operations A	Yellowwoods River Bridge	44	CRR	10,000,000	10,000,000	2,000,000
6. Directorate of Development	Transport Planning and Operations A	Public Transport Facilities	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	1,000,000
6. Directorate of Development	Transport Planning and Operations A	Rural Non Motorised Transport Facilities	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	500,000	2,250,000	2,250,000
6. Directorate of Development	Transport Planning and Operations A	Traffic Calming	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	500,000	500,000	500,000
6. Directorate of Development	Transport Planning and Operations A	Pedestrianisation along Gonubie Main Road	27	CRR	250,000	750,000	0
6. Directorate of Development	Transport Planning and Operations A	Pedestrianisation and Pedestrian Facilities	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	3,000,000	3,000,000	3,000,000
6. Directorate of Development	Transport Planning and Operations A	Guidance Signage	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	550,000	0	0
6. Directorate of Development	Transport Planning and Operations A	Guidance Signage	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	0	600,000	650,000
6. Directorate of Development	Transport Planning and Operations A	Implement Bus Rapid Transit System	21, 22, 23, 24, 25, 28, 3, 4, 5, 6, 7, 8, 9	European Commission	2,000,000	0	0
6. Directorate of Development	Transport Planning and Operations A	Mdantsane Pedestrian Crossings	14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	MIG	3,431,818	0	0
6. Directorate of Development	Transport Planning and Operations A	Minor Works - Developments	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	PUBLIC	1,000,000	1,000,000	1,000,000
6. Directorate of Development	Transport Planning and Operations A	Implement Bus Rapid Transit System	21, 22, 23, 24, 25, 28, 3, 4, 5, 6, 7, 8, 9	Infrastructure Grant	31,213,000	71,478,000	400,000,000
6. Directorate of Development	Transport Planning and Operations A	Bonke Bridge	44	CRR c/o	2,400,000	0	0
6. Directorate of Development	Local Economic Development	Rural Tourism Development Project	38, 39, 40, 41, 42, 43, 44, 45	CRR	1,500,000	2,000,000	1,700,000
6. Directorate of Development	Local Economic Development	Upgrading of Kiwane Campsite	32	CRR	250,000	1,000,000	750,000
6. Directorate of Development	Local Economic Development	Mdantsane Nursery	18	European Commission	1,000,000	0	0
6. Directorate of Development	Local Economic Development	Mdantsane Urban Agriculture	14, 15, 16, 17, 20, 23	European Commission	4,000,000	0	0
6. Directorate of Development	Local Economic Development	Umqokozo Agric and Rural Development Centre	21	MIG	1,000,000	4,635,854	0
6. Directorate of Development	Local Economic Development	Duncan Village Wall of Fame & Interpretation Centre	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	219,330	0	0
6. Directorate of Development	Local Economic Development	Develop and Upgrading of Public Transport Ranks	1-45	MIG	0	1,075,284	15,730,378
6. Directorate of Development	Market	Stand by Generator for The Municipal Market	2	CRR	950,000	0	0
6. Directorate of Development	Market	Upgrade Market Trading System	2	CRR	1,000,000	0	0

2009/2010 - 2011/2012 CAPITAL BUDGET PER DIRECTORATE

Annexure "3"

Directorate	CostCentreName	Title	WARD NO.	Funding	2009/2010 Capital Budget	2010/2011 Capital Budget	2011/2012 Capital Budget	
6. Directorate of Development	Market	Extension of Sales Hall c/o	2	DBSA LOAN c/o Phase 4	1,961,259	0	0	
6. Directorate of Development	Market	Extension of Sales Hall	2	CRR	3,000,000	3,000,000	0	
6. Directorate of Development	Local Economic Development	Informal trading - hawkker stalls	16, 42, 45, 5	CRR	1,500,000	0	0	
6. Directorate of Development	Land Administration	West Bank Restitution Project	1 - 45	DLA c/o	1,687,394	0	0	
6. Directorate of Development	Transport Planning and Operations	Guidance Signage	1,10 - 45	BCMETS c/o	330,000	0	0	
6. Directorate of Development	Transport Planning and Operations	Taxi Facilities	1,3 - 45	BCMETS c/o	76,637	0	0	
6. Directorate of Development	Transport Planning and Operations	Railway Interchange Facilities	1,3 - 45	BCMETS c/o	17,550	0	0	
6. Directorate of Development	Transport Planning and Operations	Pedestrianisation and Pedestrian Facilities	1,3,10 - 45	BCMETS c/o	475,995	0	0	
6. Directorate of Development	Transport Planning and Operations	Potsdam Bridge - Feasibility Study	27	BCMETS c/o	715,176	0	0	
6. Directorate of Development	Transport Planning and Operations	Mdantsane School Pedestrian Crossings	1,5 - 45	MIG c/o	75,249	0	0	
6. Directorate of Development	Transport Planning and Operations	Public Developments	3	PUBLIC c/o	914,618	0	0	
6. Directorate of Development	Transport Planning and Operations	First phase public transport system	1 - 45	Public Transport Infrastruct	5,559,997	0	0	
6. Directorate of Development	Local Economic Development	Mdantsane Urban Agriculture	22 - 24	European Commission c/o	638,925	0	0	
6. Directorate of Development	Local Economic Development	Buffalo City Agric. & Rural Development Infrastructure Programm	1 - 45	MIG c/o	353,365	0	0	
6. Directorate of Development	Local Economic Development	Duncan Village Business Hives Ph 3	22 - 28,32	MIG c/o	3,275,784	0	0	
6. Directorate of Development	Local Economic Development	Hydro-ponics - MDT (funded by DEDEAT)	1-45	DEDEAT c/o	700,000	0	0	
6. Directorate of Development	Office of the Director of Planning & E	West Bank Land Restitution	30	DLA c/o	394,882	0	0	
6. Directorate of Development	Local Economic Development	Mdantsane Urban Agriculture	22 - 24	European Commission c/o	139,665	0	0	
6. Directorate of Development	Local Economic Development	Hydro-ponics - Mdantsane	22 - 24	European Commission c/o	3,000,000	0	0	
6. Directorate of Development	Local Economic Development	Inner City Regeneration - Pedestrian Priority Zone	22 - 24	European Commission c/o	691,611	0	0	
6. Directorate of Development	Transport Planning and Operations	Public Transport - Phase 1	1-45	European Commission c/o	2,000,000	0	0	
6. Directorate of Development	Housing	BRT Projects	1-45	c/o	1,000,000	0	0	
					105,066,255	118,413,498	444,180,378	
7. Directorate of Community	Public Conveniences	Public Conveniences (Mdantsane)	10, 5, 6, 7, 8, 9	MIG	0	500,000	0	
7. Directorate of Community	Public Conveniences	Duncan Village Toilets - Upgrading	5 - 10	CRR c/o	438,319	0	0	August 2009
7. Directorate of Community	Sportsfields	Sportsfield - Mdantsane	4, 45, 5, 6, 7, 8, 9	European Commission	1,200,000	0	0	NU14 Sportsfield to be revamped
7. Directorate of Community	Office of the Director of Community S	Computer Requirements	1-45	CRR	500,000	350,000	250,000	
7. Directorate of Community	Office of the Director of Community S	Office Furniture & Equipment	1-45	CRR	159,000	168,540	0	
7. Directorate of Community	Cleansing Administration Support	Upgrading of resorts	27	CRR	2,000,000	0	0	
7. Directorate of Community	Environmental Services	Development of open spaces Bisho Dimbaza and Breidbach	34, 35, 36, 37, 44	MIG	516,303	1,000,000	1,016,303	
7. Directorate of Community	Environmental 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
7. Directorate of Community	Environmental Services	Fencing of Rural Cemeteries Upgrade	14, 15, 16, 17, 18, 19, 20, 21, 22, 23	DBSA LOAN c/o Phase 5	1,500,000	0	0	
7. Directorate of Community	Halls	Upgrading of Mdantsane Scenery Park	14, 17, 18, 20, 22	CRR	2,000,000	0	0	
7. Directorate of Community	Halls	Upgrading of Community Halls - Mdantsane	2,30,31,40-42,45	CRR	1,125,000	2,500,000	0	NU12 &15
7. Directorate of Community	Halls	Development of Community Halls: Scenery Park	12	MIG	250,000	0	0	
7. Directorate of Community	Halls	Continuation of refurbishment of KWT Hall	42	CRR	2,000,000	2,000,000	2,000,000	To be done over 3-yr due to excessive refurbishment to be done
7. Directorate of Community	Halls	Development of community halls (Mayoral Imbizo) (09/10). Airpo	12, 2, 30, 31, 40, 41, 42, 45	DBSA LOAN Phase 4	2,390,000	0	0	
7. Directorate of Community	Halls	Phakamisa Community Hall	41	MIG	5,000,000	2,500,000	0	
7. Directorate of Community	Halls	Rural Community Halls Rehabilitation	43 & 26	MIG	5,000,000	4,000,000	0	
7. Directorate of Community	Halls	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
7. Directorate of Community	Halls	Community Hall - Nompumelo	29	CRR c/o	1,500,000	0	0	
7. Directorate of Community	Sportsfields	Upgrading of Sports Facilities	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	1,075,000	0	0	
7. Directorate of Community	Sportsfields	Upgrading of Rural Sportsfields	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	1,032,000	0	0	
7. Directorate of Community	Sportsfields	Jan Smuts & Reeston Upgrade	3	MIG	403,963	0	0	

2009/2010 - 2011/2012 CAPITAL BUDGET PER DIRECTORATE

Annexure "3"

Directorate	CostCentreName	Title	WARD NO.	Funding	2009/2010 Capital Budget	2010/2011 Capital Budget	2011/2012 Capital Budget
7. Directorate of Community	Sportsfields	Rural Sports Facilities (Nxarhuni & Nkqonkweni)	26, 45	MIG	422,225	0	0
7. Directorate of Community	Sportsfields	Upgrading of Sports Facilities	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	200,000	0	0
7. Directorate of Community	Sportsfields	Upgrading of Rural Sportsfields	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,	CRR c/o	300,000	0	0
7. Directorate of Community	Sportsfields	Upgrade of Needs Camp Sportsfield	33	DBSA LOAN c/o Phase 5	2,000,000	0	0
7. Directorate of Community	Swimming Pools	Upgrading Joan Harrison	6	CRR c/o	1,300,000	0	0
7. Directorate of Community	Aquarium	Upgrading of Aquarium	30	CRR	1,000,000	500,000	0
7. Directorate of Community	Aquarium	Aquarium Bird and Animal Enclosures	4	DBSA LOAN Phase 4	415,000	0	0
7. Directorate of Community	Zoo	Upgrading Of Zoo	22	CRR	2,000,000	1,000,000	1,000,000
7. Directorate of Community	Beaches	Upgrading of life Saving facilities	6	CRR	500,000	500,000	0
7. Directorate of Community	Waste Disposal Sites	Refuse removal Skips	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	0	0
7. Directorate of Community	Waste Disposal Sites	Buffalo Flats: Construction of Astro-Turf	11	MIG	1,009,860	0	0
7. Directorate of Community	EL Regional Waste Disp. Site & Trns	Regional Waste Disposal Site	45, 5, 6, 7, 8, 9	DBSA LOAN Phase 4	87,000	0	0
7. Directorate of Community	EL Regional Waste Disp. Site & Trns	Central Transfer Station(EL CBD)	1	MIG	1,500,000	5,000,000	0
7. Directorate of Community	EL Regional Waste Disp. Site & Trns	Regional Waste Disposal Site	45, 5, 6, 7, 8, 9	CRR c/o	1,000,000	0	0
7. Directorate of Community	EL Regional Waste Disp. Site & Trns	Construction of Palisade Fence - Second Creek Land Fill Sites	5	CRR c/o	500,000	0	0
7. Directorate of Community	EL Regional Waste Disp. Site & Trns	Weigh Bridge	34-45	CRR c/o	6,000,000	0	0
7. Directorate of Community	EL Regional Waste Disp. Site & Trns	Central Transfer Station	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 c/o Phase 5	45,000,000	0	0
7. Directorate of Community	EL Regional Waste Disp. Site & Trns	Second Creek - Refuse site	5	DBSA LOAN c/o Phase 5	5,000,000	0	0
7. Directorate of Community	EL Regional Waste Disp. Site & Trns	Central Transfer Station	1,3 - 45	DBSA LOAN c/o Phase 4	80,916	0	0
7. Directorate of Community	Environmental Services	Augmentation of Depots Mdantsane,Bisho & Dimbaza	6,34,44	MIG c/o	844,754	0	0
7. Directorate of Community	Environmental Conservation	Development of open spaces	1,3,5 - 45	MIG c/o	303,232	0	0
7. Directorate of Community	Halls	New Community Hall Planning & Design- Mdantsane	23	European Commission c/o	500,000	0	0
7. Directorate of Community	Halls	Building of New Hall - mdantsane	23	European Commission c/o	2,500,000	0	0
7. Directorate of Community	Halls	Development of Community Hall Scenery Park	12	MIG c/o	500,000	0	0
7. Directorate of Community	Halls	Phakamisa Community Hall	41	MIG c/o	500,000	0	0
7. Directorate of Community	Halls	Rural Community Halls	1-45	MIG c/o	500,000	0	0
7. Directorate of Community	Sportsfields	Sportsfield - Mdantsane	1 - 45	European Commission c/o	2,006,738	0	0
7. Directorate of Community	Sportsfields	Rural Sports Facilities	1,3 - 45	MIG c/o	1,996,738	0	0
7. Directorate of Community	Integrated Enviromental Managemer	Dry Sanitation & Greywater Recycling	26	DEPT SC.&TECH c/o	173,830	0	0
7. Directorate of Community	Integrated Enviromental Managemer	Waste Minimisation	12	DEPT SC.&TECH c/o	216,750	0	0
7. Directorate of Community	Cleansing Administration Support	Erection of 5 Buy Back Centres	5,13,27,34,42	Lotto c/o	344,555	0	0
7. Directorate of Community	Waste Disposal Sites	Central Transfer Station	1,3,4,5,6,7,8,9-45	MIG c/o	270,603	0	0
					118,061,787	20,018,540	4,266,303
7. Directorate of Health & Pu	Office of the Director PS,Health & DN	Office Furniture & Equipment	1-45	CRR	271,200	287,472	1,000,000
7. Directorate of Health & Pu	Support Services	Computer Equipment	1-45	CRR	450,000	550,000	350,000
7. Directorate of Health & Pu	Health Support	Health Promotion Equipment	44, 5	CRR	75,000	0	250,000
7. Directorate of Health & Pu	Health Support	District Health Information System	44, 5	CRR	0	250,000	0
7. Directorate of Health & Pu	Pharmacy	Pharmacy equipment	42, 5	CRR	0	50,000	250,000
7. Directorate of Health & Pu	Pharmacy	Upgrading of pharmacies	44, 5	CRR	300,000	100,000	0
7. Directorate of Health & Pu	Clinics	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 the

2009/2010 - 2011/2012 CAPITAL BUDGET PER DIRECTORATE

Annexure "3"

Directorate	CostCentreName	Title	WARD NO.	Funding	2009/2010 Capital Budget	2010/2011 Capital Budget	2011/2012 Capital Budget	
7. Directorate of Health & Pu	Clinics	Upgrading of clinics - Gompo & Beacon Bay	2	MIG	200,000	0	0	Gompo & Beacon Bay
7. Directorate of Health & Pu	Pest Control	Pest Control equipment	16, 42, 5	CRR	100,000	0	0	
7. Directorate of Health & Pu	Environmental Health	New Depots (KWT)	42	MIG	0	400,000	0	
7. Directorate of Health & Pu	Fire & Rescue Services	Extensions/Alterations: Fleet Street + Greenfields	30, 5	CRR	1,000,000	1,000,000	2,000,000	
7. Directorate of Health & Pu	Fire & Rescue Services	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.
7. Directorate of Health & Pu	Fire & Rescue Services	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
7. Directorate of Health & Pu	Fire & Rescue Services	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 the SCM and the tender had to be advertised twice and being finalized.
7. Directorate of Health & Pu	Fire & Rescue Services	Fire Equipment	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	200,000	200,000	2,000,000	
7. Directorate of Health & Pu	Fire & Rescue Services	Extensions/Alterations: Existing Fire Stations	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	800,000	800,000	2,000,000	
7. Directorate of Health & Pu	Fire & Rescue Services	Training Facilities - Meiseshalt (Gonubie)	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	4,000,000	0	0	
7. Directorate of Health & Pu	Fire & Rescue Services	Training Facilities 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	3,000,000	0	0	
7. Directorate of Health & Pu	Fire & Rescue Services	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.
7. Directorate of Health & Pu	Fire & Rescue Services	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
7. Directorate of Health & Pu	Fire & Rescue Services	Offices:Law Enforcement	5	DBSA LOAN Phase 4	1,100,000	0	0	
7. Directorate of Health & Pu	Fire & Rescue Services	Fire Station KWT	42	MIG	9,257,396	2,000,000	2,000,000	
7. Directorate of Health & Pu	Security Services	Firearms - Law Enforcement & Traffic	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	55,000	60,000	240,000	
7. Directorate of Health & Pu	Security Services	Office Furniture & Equipment - Law Enforcement & Traffic	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	65,000	60,000	400,000	
7. Directorate of Health & Pu	Security Services	Law enforcement equipment	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	640,000	580,000	630,000	

2009/2010 - 2011/2012 CAPITAL BUDGET PER DIRECTORATE

Annexure "3"

Directorate	CostCentreName	Title	WARD NO.	Funding	2009/2010 Capital Budget	2010/2011 Capital Budget	2011/2012 Capital Budget
7. Directorate of Health & Pu	Security Services	Purchase of computer equipment - Law Enforcement	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	0	0	200,000
7. Directorate of Health & Pu	Traffic Administration	Law enforcement equipment - Traffic	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	0	0	2,060,000
7. Directorate of Health & Pu	Traffic Administration	Computer equipment - Traffic	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	0	0	1,608,000
7. Directorate of Health & Pu	Traffic Administration	Roadworthy, testing and technical equipment - Traffic	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	0	0	400,000
7. Directorate of Health & Pu	Traffic Administration	Traffic Buildings	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	0	4,000,000	0
7. Directorate of Health & Pu	Traffic Administration	Building of indoor shooting range	30	CRR	0	0	600,000
7. Directorate of Health & Pu	Traffic Administration	Computer equipment - Traffic Admin	30	CRR	0	0	200,000
7. Directorate of Health & Pu	Traffic Administration	Firearms - Traffic	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	0	0	0
7. Directorate of Health & Pu	Traffic Administration	Computers - Traffic & Law Enforcement	27, 30, 36	CRR	120,000	90,000	0
7. Directorate of Health & Pu	Traffic Administration	Filing Cabinets	27, 30, 36	CRR	150,000	150,000	0
7. Directorate of Health & Pu	Traffic Administration	Building extensions and alterations Gonubie & EL Registration &	27, 30, 36	CRR	200,000	200,000	0
7. Directorate of Health & Pu	Traffic Administration	Parking Meters	27, 30, 36	CRR	200,000	250,000	0
7. Directorate of Health & Pu	Vehicle Test Station / Examination	Learners Licence Centre	14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	CRR	0	800,000	0
7. Directorate of Health & Pu	Vehicle Test Station / Examination	Learners Licence Centre	14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	European Commission	2,000,000	0	0
7. Directorate of Health & Pu	Disaster Management	Early Warning-Severe Weather	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	839,000	0	0
7. Directorate of Health & Pu	Clinics	Upgrading of clinics - Gompo C, Berlin & Fort Grey	1 - 45	MIG c/o	723,231	0	0
7. Directorate of Health & Pu	Clinics	Sinebhongo Clinic - Purchase of Clinic Medical Equipment	2	MIG c/o	97,214	0	0
7. Directorate of Health & Pu	Fire and Rescure Services	Upgrade Mdantsane Fire Stations	13-24	European Commission c/o	450,000	0	0
7. Directorate of Health & Pu	Traffic Administration	Traffic & Law Enforcement Vehicles	1 - 45	European Commission c/o	641,432	0	0
7. Directorate of Health & Pu	Traffic Administration	Closed Circuit television	1 - 45	European Commission c/o	800,000	0	0
7. Directorate of Health & Pu	Drivers License Testing	Learners License Centre	16	European Commission c/o	2,000,000	0	0
7. Directorate of Health & Pu	Disaster Management	Risk Vulnerability Assessment	1-45	OTHER (Disast) c/o	77,652	0	0
7. Directorate of Health & Pu	Disaster Management	Flood Relocation (DM Structures)	1-45	OTHER (Disast) c/o	41,025	0	0
7. Directorate of Health & Pu	Disaster Management	Disaster Management Capacity	5,42	OTHER (Disast) c/o	51,102	0	0
7. Directorate of Health & Pu	Disaster Management	Disaster Management Centres	5,42	OTHER (Disast) c/o	129,584	0	0
					48,826,096	12,527,472	22,188,000
					1,015,284,094	520,092,098	799,340,382