

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 & Culture	50 000 000	0	0
			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				
1. Executive Support Services	Office of the Director of the Executive	2010 Legacy - Amalinda Sports Field		DBSA LOAN c/o Phase 5	5 000 000	0	0
			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				
1. Executive Support Services	Office of the Director of the Executive	2010 Legacy - Zwelitsha Sports Field		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, 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				
1. Executive Support Services	GIS Unit	GIS Capital Funding		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 E	SIDA Community Support Centre	13,42,6	SIDA c/o	52 994	0	0
					77 927 072	15 150 000	15 000 000
			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				
2. Municipal Manager's Office	Municipal Manager and Support Ser	Office Furniture & Equipment		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 U	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 & Tembeillhle - 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	236 203	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	0	0
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 D	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,	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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Directorate	CostCentreName	Title	WARD NO.	Funding	2009/2010 Capital Budget	2010/2011 Capital Budget	2011/2012 Capital Budget
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,	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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Directorate	CostCentreName	Title	WARD NO.	Funding	2009/2010 Capital Budget	2010/2011 Capital Budget	2011/2012 Capital Budget
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,	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,	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 g	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,	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 / Central	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 / Central	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 / Central	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	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	Qumza Highway Road	26	CRR	300 000	10 000 000	10 000 000
6. Directorate of Development	Transport Planning and Operations	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	Yellowwoods River Bridge	44	CRR	10 000 000	10 000 000	2 000 000
6. Directorate of Development	Transport Planning and Operations	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	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	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	Pedestrianisation along Gonubie Main Road	27	CRR	250 000	750 000	0
6. Directorate of Development	Transport Planning and Operations	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	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	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	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	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	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	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	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	Computer Requirements	1-45	CRR	500 000	350 000	250 000	
7. Directorate of Community	Office of the Director of Community	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 Scenary 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-yrns 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,	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	4, 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	4, 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 & DI	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 Rescue 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