

THREE YEAR CAPITAL BUDGET													IDP PROJECT NO.
	Asset Type new - (n) replace - (r)	2010/2011				Roll over R	2011/2012			2012/2013			
		Internal Funding R	Internal Carried over R	External Sources R	R		Internal Funding R	External Sources R	R	Internal Funding R	External Sources R	R	
1 Office of Mayor													
1.1 1 x Vehicle	Vehicle@			Loan	1,000,000								
Sub-total		0			1,000,000		0		0		0		0
2 Youth Unit													
Sub-total		0		0	0		0	0	0		0	0	0
3 Councillors/Mavco													
Sub-total		0		0	0		0	0	0		0	0	0
4 Speaker													
Sub-total		0		0	0		0	0	0		0	0	0
5 Municipal Manager													
Administration													
Sub-total		0											
6 IDP													
6.1 Office Furniture	Furniture		0				27,100				8,000		
6.2 Overhead Proj. & Screen	Equipment	20,000									0		
Sub-total		20,000			0		27,100		0		8,000		0
7 Internal Audit													
7.1 Office Furniture	Furniture		0				5,600				2,100		
Sub-total		0		0	0		5,600	0	0		2,100	0	0
8 Supply Chain Management/Stores													
8.1 Cable Store	Building						50,000						
8.2 Steel Shelves	Furniture		0				15,000				18,000		
8.3 Office Furniture	Furniture		0				10,000				12,000		
8.4 Adding Machines	Equipment	4,000											
Sub-total		4,000			0		75,000		0		30,000		0
9 Security Services													
9.1 Cameras	Security	60,000											
9.2 Fencing	Security						500,000						
9.3 Alarms system	Security	100,000											
9.4 Biometric systems	Security						350,000						
Sub-total		160,000			0		850,000	0	0		0		0
10 Information Techn.													
10.1 Multifunction printer Finance	Equipment(n)	26,500					38,000				42,000		
10.2 Fax machine(Refengk. Library)	Equipment(n)	1,750					1,850				1,930		
10.3 2 x Printers. (Replacement)-Traffic	Equip (r)	20,000					21,000						
10.4 Photo copy and fax machine-DP De villi	Equipment	4,000											
10.5 Shredder(internal auditing)	Equipment	2,500											
10.6 4 x Printers(Electrical Department)	Equipment	14,000											
10.7 LDV	Vehicles						Loan	130,000		Loan		130,000	

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		new - (n)	replace - (r)											
10.8 (WAN,LAN,COMPUTERS,SERVERS)	Equipment	8,300,000					12,000,000				12,000,000			
10.9 HIGH SPEED LINE PRINTERS	Equipment	360,000					360,000				360,000			
10.10 OFFICE FURNITURE	Furniture	0					120,000				120,000			
10.11 DOT MATRIX PRINTERS	Equipment	23,400					23,400				23,400			
10.12 SLIP PRINTERS	Equipment	29,000					29,000				29,000			
Sub-total		8,781,150			0	0	12,593,250		0	130,000	12,576,330		0	130,000
		8,965,150					13,680,950				12,746,430			
11 Director Organ Develp and Corp Services														
Sub-total		0			0	0	0		0	0	0		0	0
12 Auxiliary & Records Services														
12.1 Sedan(r)	Vehicle			Loan	160,000			Loan	189,000			Loan	198,450	
12.2 IDMS	Equipment	1,000,000					1,050,000				1,102,500			
12.3 Shredding machine	Equipment	12,000					12,600				13,230			
12.4 Office furniture	Furniture	0					210,000				220,500			
Sub-total		1,012,000			160,000		1,272,600		189,000		1,336,230			198,450
13 Human Resources														
13.1 Office furniture	Furniture	0												
13.2 Overhead Projector	Equipment	50,000												
13.3 Sedan/LDV	Vehicles			Loan	160,000									
13.4 DVD & TV set	Furniture	0												
Sub-total		50,000			160,000		0		0		0			0
14 Administration														
14.1 Equipment	Equipment						100,170				105,000			
14.2 Furniture	Furniture	0					29,680				31,460			
14.3 Replace Lift Civic	Equipment	2,500,000												
Sub-total		2,500,000				0	129,850		0		136,460			0
15 Legal Services														
#### Furniture	Furniture	0					31,460				33,340			
Sub-total		0				0	31,460		0		33,340			0
		3,882,000					1,622,910				1,704,480			
16 Social Services														
Admin														
16.1 Office Furniture	Furniture													
Sub-total		0			0	0	0		0		0		0	0
17 Cleansing Services														
17.1 Permit/EIA sasol dumping site	Intangible	500,000					500,000				11,000,000			
17.2 Closure(Rehabilitation)-sasol dumping s	Infra						1,000,000				2,000,000			
17.3 Weigh Bridge sasol dumping site	Infra	500,000												
17.4 Toilets-sasol dumping site	Building						80,000							
17.5 Electricity/lights-sasol dumping site	Infra	50,000												
17.6 Gates-sasol dumping site	Infra	50,000												

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		new - (n) replace - (r)	R	R										
17.7	Extension-vaal park mini dump	Land						1,200,000						
17.8	Containers(new)-vaal park mini dump	Equipment						400,000			400,000			
17.9	Fence/Gates-O/ville dumping site	Infra						1,000,000						
17.10	Office/Toilets-O/ville dumping site	Building						100,000			200,000			
17.11	Permit-O/ville dumping site	Intangible	200,000											
17.12	Closure(Rehabilitation)-O/ville dumping	Infra									800,000			
17.13	Closure(Rehabilitation)O-D/ville dumping	Infra									600,000			
17.14	Office/Toilets-D/ville dumping site	Building						200,000			150,000			
17.15	Fence/Gates-D/ville dumping site	Infra						1,000,000						
17.16	Land-New dumping site	Land	200,000											
17.17	Fence-New dumping site	Infra						2,000,000			1,000,000			
17.18	Gates-New dumping site	Infra						50,000						
17.19	Electricity/lights-New dumping site	Infra						450,000						
17.20	Buildings-New dumping site	Building									150,000			
17.21	Toilets-New dumping site	Building									100,000			
17.22	Weigh Bridge-New dumping site	Infra									600,000			
17.23	Recycling plant-New dumping site	Infra						5,000,000						
17.24	Compost plant-New dumping site	Infra						3,500,000			3,500,000			
17.25	Water dumping	Infra	350,000											
17.26	Transfer station-zamdela	Infra												
17.27	Tranfer station-Recycling plant	Infra									3,000,000			
17.28	New Roof "A" Block	Building												
17.29	Compactor(r)	Vehicles			Loan	1,200,000								
17.30	Compactor (r)	Vehicles			Loan	600,000								
17.31	Isuzu Compactor(r)	Vehicles							Loan	2,400,000				
17.32	Isuzu Compactor(r)	Vehicles							Loan	2,400,000				
17.33	Isuzu Compactor(r)	Vehicles										Loan	2,500,000	
17.34	Isuzu Compactor(r)	Vehicles										Loan	2,500,000	
17.35	Tractor (r)	Vehicles			Loan	150,000								
17.36	Compactor(n)-Mooirdraai	Vehicles							Loan	2,400,000				
17.37	Front end loader-Wright(r)	Vehicles							Loan	3,500,000				
17.38	Front end loader-Cat(r)	Vehicles										Loan	3,000,000	
17.39	Front end loader-O/ville dumping site(n)	Vehicles										Loan	3,000,000	
17.40	40X containers	Equipment	120,000					150,000						
17.41	20X containers	Equipment									170,000			
17.42	4X Tipper Trucks(r)	Vehicles							Loan	1,300,000		Loan	1,300,000	
17.43	1 X LDV(r)	Vehicles			Loan	350,000			Loan	200,000				
17.44	2X Stallions(r)	Vehicles												
17.45	1X LDV-Replace 1994 nissan 1400	Vehicles							Loan	180,000				
17.46	80X Lockers	Furniture	0					25,000			28,000			
17.47	14 x Two way radios	Equipment	7,000											
	Sub-total		1,977,000				2,300,000	16,655,000		12,380,000	23,698,000		12,300,000	
18	Public Safety Admin.													
18.1	3x Filing Cabinets. (New)	Equip (n)	3,000					9,000			10,000			
	Sub-total		3,000		0	0	0	9,000	0	0	10,000	0	0	
19	Fire Protection Serv.													
	Rescue Equipment													
19.1	Vetter Bags	Equip			NFDM	28,000			NFDM	31,390		NFDM	32,960	
19.2	Air Bag Protector	Equip			NFDM	5,600			NFDM	6,670		NFDM	7,100	
	Set of Jaws of Life (Spreader, Cutter, Ram and Pump)	Equip			NFDM	168,000			NFDM	188,160		NFDM	197,600	
19.4	Diving Equipment	Equip			NFDM	50,400			NFDM	56,450		NFDM	59,300	
19.5	Basket Stretcher	Equip			NFDM	5,600			NFDM	6,670		NFDM	7,100	
19.6	Harness different sizes	Equip			NFDM	5,600			NFDM	6,670		NFDM	7,100	
19.7	Ropes, Carabeanars, and figure of eight	Equip			NFDM	5,600			NFDM	6,670		NFDM	7,100	

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		new - (n) replace - (r)	R	R			R			R					
19.8	Level A Suits Dangerous Goods	Equip			NFDM			15,000							
19.9	Snatch Blocks	Equip			NFDM			1,120		NFDM	1,260		NFDM		1,370
19.10	Chain Saw	Equip			NFDM			3,360		NFDM	3,760		NFDM		3,950
19.11	Inflatable Boat for Rescue	Equip			NFDM			134,400		NFDM	150,530		NFDM		158,100
	Fire Equipment														
19.12	10 x Hoses different sizes	Equip	10,000							NFDM	13,440		NFDM		14,120
19.13	10 x Silvex Foam	Equip	10,000							NFDM	13,440		NFDM		14,120
19.14	Hose washer	Equip	2,500							NFDM	3,140		NFDM		3,300
19.15	5 x Hose Branches different sizes	Equip	12,500							NFDM	15,680		NFDM		16,500
19.16	1 x 2 Cafes (Compressed Air Foam System)	Equip			NFDM			30,000		NFDM	33,000		NFDM		35,000
19.17	30 x Protective Clothes (Fire Tunics)	Equip			NFDM			150,000		NFDM	6,000		NFDM		7,000
19.18	Projector	Equip			NFDM			5,000		NFDM	6,000		NFDM		7,000
19.19	1x Dangerous Goods Trailer fully equip	Vehicle			NFDM			500,000		Loan	560,000		NFDM		588,000
19.20	1 x Fire Engine fully equipped	Vehicle			Loan			2,000,000		NFDM	2,200,000		Loan		2,500,000
19.21	1 x Unimog (Spec Fire Engine)	Vehicle			NFDM			150,000		Loan	1,500,000		NFDM		1,575,000
19.23	1 x Sedan	Vehicle			NFDM			150,000		Loan	176,000		Loan		193,000
19.24	1 x Bus (kombi)	Vehicle			NFDM			200,000					Loan		350,000
19.25	1 x Sub-Stations (Harry Gwala, Deneysville-Refenkgots) & Oranjeville	Building			NFDM			6,000,000		NFDM	6,000,000		NFDM		6,000,000
19.26	Renovation of Snooker and Gym	Building			NFDM			50,000		NFDM	50,000		NFDM		60,000
19.27	Renovation of Control Room	Building			NFDM			150,000		NFDM	160,000		NFDM		170,000
19.28	Fencing of Station	Sec.meas	50,000							NFDM	62,720		NFDM		70,000
19.29	6 x Two Way Radios	Equipment			NFDM			9,000		NFDM	9,600		NFDM		10,200
19.30	FURNITURE SUB-STATION	Furniture			NFDM			100,000		NFDM	110,000		NFDM		120,000
	Sub-total		85,000					9,916,680		0	11,377,250		0		12,214,920
20	Disaster Managem.														
20.1	Office furniture	Furniture	0							5,000			5,000		
	Sub-total		0		0		0			5,000	0		5,000	0	0
21	Traffic														
21.1	5 x Vehicles. (replcement)	Vehicles (r)			Loan			210,000		Loan	1,000,000		Loan		1,200,000
21.2	20 x Radios (Cars). (New)	Equip (n)	40,000												
21.3	2 x Alcometers.(New)	Equip (n)	20,000							15,000			16,000		
21.4	5 x Vehicles (New)	Vehicles (n)								1,000,000			1,200,000		
21.5	Office Furniture. (New)	Furn (n)	0							6000			7000		
21.6	1 x Scrambler M/C Patrol Vehicle (New)	Vehicle (n)								Loan	55,000		Loan		60,000
21.7	Traffic Calming Measures	Infra (n)	200,000							100,000			100,000		
21.8	10 x Firearms	Equipment	70,000							75,000			80,000		
21.9	Drivers Licence Testing Centre	Infra (n)	1,000,000												
	Sub-total		1,330,000	0	0		210,000	0	1,196,000	0	1,055,000	1,403,000	0	1,260,000	
22	Parks & Play grounds														
22.1	4 x LDV with Canopy	Vehicle			Loan			460,000		Loan	120,000		Loan		120,000
22.2	1 x Sedan	Vehicle											Loan		120,000
22.3	8 x Tractors with rotary machines	Vehicle								Loan	960,000		Loan		480,000
22.4	6 x Ride on machine	Vehicle	50,000							60,000			65,000		
22.5	1 x Truck flat bed	Vehicle								Loan	370,000				
22.6	1 x Backacter -Cemeteries	Vehicle													
22.7	2 x Chipper	Vehicle											Loan		400,000
22.8	1x Cherry Pick	Vehicle													
22.9	10 x Lawn mowers	Equip.	23,000							23,000			12,000		
####	4 x Rotary machines	Equip.						72,000							
####	10 x Brush cutters	Equip.	23,000							12,000			23,000		
####	6 x Pole Pruner	Equip.	15,000							15,000			15,000		

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		new - (n) replace - (r)	R	R			R			R				
####	6 x Chainsaw	Equip.	12,000				12,000			12,000				
####	4 x Water pumps	Equip.	6,000				6,000			6,000				
####	2 x Weed eaters	Equip.	7,000							7,000				
####	2 x Borehole pump	Equip.					7,000			7,000				
####	12 x Two way portable radios	Equip.	36,000				36,000			36,000				
####	3 x Air conditioners	Equip.					52,000							
####	Digital camera	Equip.					5,000							
####	2 x Clock machines	Equip.					15,000			15,000				
####	10 x Ladder steps	Equip.	5,000				5,000			5,000				
####	Upgrading of security fence	Security	200,000											
####	Develop Park Metsimaholo	Infra.					400,000							
####	Develop Park Refengkgotso	Infra.								400,000				
####	Develop Park Zamdela	Infra.			Anglo Coal	500,000								
####	Multi purp comp Zamdela	Building			Anglo Coal	9,000,000								
####	SHOW GROUND:													
####	290 x Chairs	Furn.	0											
####	15 x Tables	Furn.	0											
####	HIGHVELD GARDEN:													
####	2 x Push lawnmowers	Equip.					12,000							
####	2 x Brush cutters	Equip.					12,000							
	Sub-total		449,000				9,960,000		672,000	1,450,000	603,000		1,120,000	
23	Abrahamsrust													
23.1	Upgrading chalets	Buildings	250,000						330,000		300,000			
23.2	Roofing conference room and lapa's	Buildings	200,000											
23.3	Upgrading Parkhomes	Buildings	200,000											
23.4	Fridges	Equip.	11,550					12,710						
23.5	Furniture chalets	Furn.	0					63,530			66,700			
23.6	Double bed	Furn.	0					10,170			10,680			
23.7	Mattresses	Furn.						18,150			19,660			
23.8	100 chairs	Furn.						12,000						
23.9	10 Tables	Furn.						4,400						
23.10	Equipments for playgrounds	Equip.						30,000						
	Sub-total		661,550				0	480,960		0	397,040		0	
24	Day Visit Areas : D/V and Q/V													
24.1	Revamp reception office and toilets	Building	80,000					42,000			42,100			
24.2	Lapa shelter	Building									105,000			
24.3	Fence	Security	52,500								55,130			
24.4	Install electricity	Infra	80,000											
	Sub-total		212,500				0	42,000		0	202,230		0	
25	Etienne Rousseau Theatre													
25.1	Stage lights	Equip.	55,000					350,000			35,000			
25.2	Stage curtains	Equip.	500,000								50,000			
25.3	Metal folding tables (4)	Equip.	5,000								5,000			
25.4	Vacuum cleaner	Equip.	3,000								2,500			
25.5	Projectors	Equip.	20,000											
25.6	Closed circuit camera & monitor: backst	Equip.									15,000			
25.7	Projection screen	Equip.									10,000			
25.8	Dance mats	Equip.						20,000						
25.9	2 x Stationary cupboards	Furniture	0											
25.10	Airconditioner	Equip.	6,500											
25.11	Blinds/curtains	Furniture	0											
25.12	Typist chair	Furn									1,200			
25.13	Polisher and scrubber (replacement)	Equip.	15,000											

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		R	R				R			R				
25.14	Furniture											6,100		
	Sub-total	604,500				0		370,000		0		124,800		0
26	Community Hall : Refengkgotso													
26.1	100 x Chairs	Furn.	0									12,000		0
26.2	10 x Tables	Furn.	0									4,000		
	Sub-total		0			0		0		0		16,000		0
27	Community Hall : Metsimaholo													
27.1	100 x Chairs	Furn.	0					12,000						
27.2	10 x Tables	Furn.	0					4,000						
	Sub-total		0			0		16,000		0		0		0
28	Community Hall : Zamdela													
28.1	140 x Chairs	Furn.	0									14,400		
28.2	17 x Tables	Furn.	0									6,800		
28.3	Upgrading of Halls	Building	500,000											
	Sub-total		500,000			0		0		0		21,200		0
29	Stadiums D P de Villiers:													
29.1	1 x Sedan	Vehicle							Loan	150,000				
29.2	1 x Ride on machine	Vehicle												
29.3	160 Chairs	Furn.	0					7,200						
29.4	15 Tables	Furn.	0											
29.5	5 x Double lockers	Furn.						5,000						
29.6	4 x Hand dryers	Equip.										7,000		
29.7	Athletic equipment	Equip.										20,000		
29.8	Cricket equipment	Equip.										20,000		
29.9	Rugby equipment	Equip.										20,000		
29.10	First aid box and equipment	Equip.						6,000						
29.11	Cppy and Fax Machine	Equip.	4,000											
	Sub-total		4,000			0		18,200		150,000		67,000		0
30	Stadiums Moses Kotane													
30.1	1 x Ride on machine	Vehicle						60,000						
30.2	4 x Brush cutters	Equip.	10,000					10,000						
30.3	Athletic equipment	Equip.						20,000						
30.4	Cricket equipment	Equip.										5,000		
30.5	Soccer equipment	Equip.										5,000		
30.6	Sports equipment	Equip.						20,000						
30.7	100 Chairs	Furn.	0									5,000		
30.8	12 Tables	Furn.	0									2,400		
30.9	2 x Ladder steps	Furn.						3,000						
30.10	Upgrading lights	Infra	500,000					500,000						
	Sub-total		510,000			0		613,000		0		17,400		0
31	Stadiums Refengkgotso													
31.1												5,000		
31.2														

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	Sub-total	0			0	0			5,000			0	
32	Stadiums												
	Metsimaholo												
32.1													
32.2													
	Sub-total	0			0	0			0			0	
33	Swimming Pool :												
	Penny Heyns												
33.1	2 x Chlorinators	Equip.	24,000										
33.2	7 x Tables	Furn.							2,800				
33.3	60 x Chairs	Furn.							7,200				
33.4	Upgrading fence	Infra	250,000										
33.5	Upgrading water storm (backwash)	Infra					100,000						
33.6	Upgrading entrance	Infra					100,000						
33.7	Upgrading highmaster lights	Infra					100,000			100,000			
	Sub-total		274,000			0	300,000		0	110,000			0
34	Swimming Pool :												
	Zamdela												
34.1	2 x Chlorinator	Equip.					12,000						
34.2	3 x Tables	Furn.							1,200				
34.3	30 x Chairs	Furn.							3,600				
34.4	1 x Safe	Furn.	0										
34.5	Upgrading fence	Security	90,000				30,000			30,000			
	Sub-total		90,000			0	42,000		0	34,800			0
35	Cemetery:												
	Sasolburg												
35.1	2 x Push lawnmowers	Equip.					12,000						
35.2	2 x Brush cutters	Equip.							14,000				
35.3	1 x 1420-ID electronic marker	Equip.	16,000										
35.4	Erection of niches wall	Building					200,000						
35.5	Fence	Security	200,000				200,000			100,000			
	Sub-total		216,000			0	412,000		0	114,000			0
36	Cemetery:												
	Zamdela												
36.1	4 x Push lawnmowers	Equip.					12,000			12,000			
36.2	Water channel	Infra					50,000			50,000			
36.3	4 x Brush cutters	Equip.					14,000			14,000			
	Sub-total		0			0	76,000		0	76,000			0
37	Cemetery:												
	Refengkatso												
37.1	1 x Brush cutter	Equip.	6,000										
37.2	Building toilets and water/fence\	Infra			MIG	3,250,000							
	Sub-total		6,000			3,250,000		0	0	0			0
38	Cemetery:												
	Metsimaholo												
38.1	1 x Brush cutter	Equip.	6,000										
38.2	Building toilets and water	Infra					100,000						
38.3	Paving	Infra					100,000						

THREE YEAR CAPITAL BUDGET													IDP PROJECT NO.
	Asset Type	2010/2011					2011/2012			2012/2013			
		Internal Funding	Internal Carried over	External Sources	R	Roll over R	Internal Funding	External Sources	R	Internal Funding	External Sources	R	
	new - (n) replace - (r)	R	R				R			R			
	Sub-total	6,000				0	200,000		0	0			0
39	Library : Sasolburg												
39.1	Exhibition boards	Furn (r)					15,200			17,480			
39.2	LDV	Vehicle (r)											
39.3	CD Rack	Equip (n)								5,500			
39.4	Chairs	Furn (r)					33,160			34,800			
	Sub-total	0				0	48,360		0	57,780	0		0
40	Library : Zamdela												
40.1	Typist chair	Furn (r)					4,310			4,530			
40.2	Industrial trolley	Equip (n)	840				880						
	Sub-total	840				0	5,190		0	4,530			0
41	Library : Deneysville												
41.1	Industrial Trolley	Equip (n)	840				880						
	Sub-total	840					880						
42	Library : Oranville												
42.1	Typist chair	Furn (r)					4,310			4,530			
42.2	Industrial Trolley	Equip (n)	840				880						
	Sub-total	840				0	5,190		0	4,530			0
43	Library Metsimaholo												
	Sub-total	0				0	0		0	0			0
44	Library : Refengkoatso												
44.1	Industrial Trolley	Equip (n)	840				880						
44.2	Fax Machine	Equip (n)	1,750										
44.3	Zebra card printer	Equip (n)					36,000						
	Sub-total	2,590		0	0		36,880		0	0	0		0
		32,570,340					47,615,910			53,866,230			
45	Director Tech Infra												
45.1	PMU Administration	Furniture											
	Sub-total	0		0	0		0	0	0	0	0		0
		0											
46	Electricity Services												
46.1	Network strengthening Phase 3	Infra	1,800,000				1,700,000			1,500,000			
46.2	Bulk supply Amelia, Gortin and mooidra	Infra			DME	3,000,000	11,500,000		DME	10,279,000		DME	5,000,000
46.3	Electrification of Hostel houses	Infra							Province	1,600,000		Province	1,200,000

THREE YEAR CAPITAL BUDGET													IDP PROJECT NO.	
	Asset Type	2010/2011					Roll over R	2011/2012			2012/2013			
		Internal Funding	Internal Carried over	External Sources	R	Internal Funding		External Sources	R	Internal Funding	External Sources	R		
	new - (n)													
	replace - (r)	R	R				R			R				
46.4	Electrification in light indust. Zamdela	Infra		500,000				600,000			550,000			
	New connection Heron Banks	Infra									17,000,000			
46.5	Elec. Vaalpark minnaar Street	Infra (n)						17,000,000			2,000,000			
46.6	Prov. Of lights at entrance & collector rd	Infra			MIG	1,000,000			MIG	2,000,000		MIG	2,000,000	
46.7	Uppg. Main substation sasol	Infra (n)	850,000					4,500,000			3,500,000			
46.8	Review master plan to address bulk & int	Infra	500,000											
46.9	Uppg. Network Phase 2(D/ville)	Infra		2,500,000				2,500,000			2,500,000			
46.10	Uppg. Network Phase 2(O/ville)	Infra		1,500,000				1,000,000			1,000,000			
46.11	Uppg. Streetlight network(O/ville)	Infra (n)		350,000				250,000						
46.12	Meetering equip.to collect info. To comp	Equipment		60,000				55,000						
46.13	Fencing of electrical substations (CO)	Infra		200,000				250,000			200,000			
46.14	Replace redundant streetlight fittings (CO) (r)	Infra		120,000				120,000			120,000			
46.15	Replace distribution pillars (CO)(r)	Infra		150,000				150,000			150,000			
46.16	Replace substation doors in Zamdela	Infra		50,000				50,000			50,000			
46.17	Extensions for office accomodation (CO)	Building						150,000						
46.18	Replacement of transformers (CO)	Equipment		400,000				450,000			500,000			
46.19	2 x 35 - 70 Earthing kit	Equipment		10,000										
46.20	Step Ladders(CO)	Equipment	12,000											
46.21	Replacement of vehicles X 4 Additional X 3	Vehicles			Loan	950,000			Loan	650,000		Loan	850,000	
46.22	2 x Voltage/current recorders	Equipment	60,000											
46.23	2 x 10 000Volt Megger	Equipment	13,000											
46.24	1 X 32 kV Phasing stick	Equipment	14,500											
46.25	4 X 1000 V Meggers	Equipment	6,000											
46.26	4 X 300 A Tong testers	Equipment	3,000											
46.27	1 x 1Ton hydraulic crimper	Equipment	10,500											
46.28	1 X Hand crimper 10 -120 mm	Equipment	1,200											
46.29	1 X Prox detector	Equipment	1,600											
46.30	2 x Telescopic link stick	Equipment	16,000											
46.31	3 x HV Detector	Equipment	18,000											
46.32	2 x Bandit strapping tool	Equipment	1,900											
46.33	3 x office desks, 2 x cupboards	Furniture	0											
46.34	12 x Visitor chairs, 4 x high chairs	Furniture	0											
46.35	Toolboxes for electricians	Equipment	60,000											
46.36	4 x Cable cutters	Equipment	3,000											
46.37	Radios all departments	Equipment	80,000					100,000			100,000			
46.38	New/replacement of airconditioners (movable units)(R)	Equipment	180,000					200,000			220,000			
	Sub-total		3,630,700	5,840,000	0	4,950,000	11,500,000	29,075,000	0	14,529,000	29,390,000	0	9,050,000	
			25,920,700					43,604,000			38,440,000			
47	Mechanical Work Shop													
47.1	Extension of shelters for heavy vehicles phase 1(CO)(N)	Building		90,000										
	Replace roof on existing shelters (N)													
47.2		Building	100,000											
47.3	1 x 5 Ton Chain Block(N)	Equipment	15,000											
47.4	1 x 15 Ton Heavy duty trolley jack(N)	Equipment	10,000											
47.5	6 X Mechanical creepers	Equipment	1,800											
47.6	1 X Tap and die set	Equipment	800											
47.7	1 X Heavy duty socket set	Equipment	2,800											
47.8	1 X Air tool plus sockets	Equipment	4,500											
47.9	1 X Petrol steam cleaner	Equipment	4,500											
47.10	4 X Heavy duty jack stands (6 Ton)	Equipment	1,200											
47.11	1 x Gearbox hydraulic jack	Equipment	2,600											
47.12	Replace sedan vehicle	Vehicles			Loan	150,000			Loan	160,000				
	Sub-total		143,200	90,000	0	150,000	0	0	0	160,000	0	0	0	
			383,200					160,000			0			

Table 21

THREE YEAR CAPITAL BUDGET													IDP PROJECT NO.
	Asset Type	2010/2011				Roll over R	2011/2012			2012/2013			
		Internal Funding	Internal Carried over	External Sources	R		Internal Funding	External Sources	R	Internal Funding	External Sources	R	
		new - (n) replace - (r)	R	R			R			R			
48	Civil Eng. Admin.												Objectives &
48.1	Water&Elecmetersystem	Infra (n)		Loan			10,000,000	Loan	10,000,000		Loan	10,000,000	Priority need
48.2	2 x LDV -snr eng asst+ DO/vil	Vehicles(n)		Loan			160,000						1.2 & 3
48.3	5 x Aircon DV/Solomon Mahlangu	Equip (R)	27,500										
48.4	GPS system(survey instrument)	Equip (n)	297,000										
48.5	1x 50m nylon-coated steel tape	Equip (n)	360										
48.6	Digital camera	Equip (n)	3,000										
48.7	Office Furniture	Furn (n)	0										
48.8	1 x desk (n)	Furn (n)	0										
48.9	Workstation (desk & pedestal)	Furn (n)	0										
48.10	Secretary chair	Furn (r)	0										
48.11	Book shelf (5 shelves)	Equip (n)	1,210										
48.12	2 x filing cabinet-4 tier	Equip (n)	2,640										
48.13	2 x 1200x750 3 dower desk	Equip (n)	4,840										
48.14	2 x high back arm chair	Equip (n)	6,880										
48.15	Water service development plan	Intangible	400,000		Rand Water		500,000						
48.16	Water demand and conservation plan	Intangible	400,000										
48.17	DBSA O&M support	Intangible	625,000										
48.18	Roads and stormwater sector plan	Intangible	1,000,000										
48.19	Integrate transport plan	Intangible			Transport		500,000						
	Sub-total		2,768,430			0	11,160,000	0	0	0	10,000,000	0	10,000,000
			13,928,430						10,000,000		10,000,000		
49	Streets & Stormwater												Developmental
49.1	R & S Zamdela	Infra (n)						3,000,000			3,000,000		Priority Issues
49.2	R & S Refng/Phomolong	Infra (n)						1,000,000			1,500,000		
49.3	R & S Metsi	Infra (n)						1,000,000			1,500,000		
49.4	R & S Gortin	Infra (n)						2,500,000			3,000,000		Table 21 Strategies
49.5	Stormw. Refengk./phomolong	Infra (n)						1,000,000			1,000,000		
49.6	Stormw. Metsi(W05)	Infra (n)						1,000,000			1,000,000		
49.7	Stormw. Gortin	Infra (n)						1,000,000			1,000,000		Priority need
49.8	Stormw. Harry gwala	Infra (n)						500,000			1,000,000		
49.9	R&S Light ind. Areas	Infra (n)						1,000,000			1,000,000		
49.10	Upg. Taxi-ranks	Infra (n)						200,000			200,000		
49.11	Upg. Networks sasol	Infra (n)						300,000			300,000		
49.12	Taxi rank Harry Gwala	Infra (n)						600,000					
49.13	Taxi rank Metsimaholo	Infra (n)						400,000					
49.14	Taxi rank Refengkgotso	Infra (n)						350,000					
49.15	Taxi rank Vaal Park	Infra (n)			MIG		3,500,000		350,000				
49.16	Acces road to A.J Jacobs	Infra (n)							400,000				
49.17	R&S Vaalpark Ext.	Infra (n)						2,000,000			2,000,000		
49.18	R&S Veerkraal	Infra (n)			Trust		1,500,000		2,000,000		2,000,000		
49.19	2 x LDV	Vehicle (n)		Loan			150,000						
49.20	2 x grader	Vehicle (n)											
49.21	Lowbed	Vehicle (n)											
49.22	Smooth Roller	Vehicle (n)											
49.23	Bulldozer	Vehicle (n)											
49.24	3 x Water tankers	Vehicle (n)											
49.25	Pedestrian roller (700mm)	Equip (n)	90,000										
49.26	2 x reverse compactors	Equip (n)	37,400										
49.27	1 x builder mixer	Equip (n)	11,550										
49.28	1 x 50mm water pump - petrol	Equip (n)	2,970										
49.29	1 x 80mm water pump - petrol	Equip (n)	3,080										
49.30	1 x baby grinder 850C	Equip (n)	990										
49.31	1 x grinder 24-230H	Equip (n)	1,650										
49.32	Grease pump-D/ville	Equip (n)	3,850										
49.33	water spray wagon-D/ville	Equip (n)	22,000										
49.34	1200x750 3 drawer desk	Furn (n)	0										
49.35	1 x solid moulded plastic chair	Furn (n)	0										
49.36	Constr of new roads & stormwater	Infra (n)			MIG		13,000,000		MIG		15,000,000		MIG 8,000,000 DTIS4
49.37	Upg/reseal roads	Infra (r)			Loan		40,000,000		Loan		85,000,000		Loan 80,000,000

THREE YEAR CAPITAL BUDGET													IDP PROJECT NO.		
	Asset Type	2010/2011					Roll over R	2011/2012			2012/2013				
		Internal Funding	Internal Carried over	External Sources	R	Internal Funding		External Sources	R	Internal Funding	External Sources	R			
		new - (n) replace - (r)	R	R											
49.38	Street name boards	Infra (n)	200,000					500,000				1,000,000			
	Sub-total		373,490		0	58,150,000	0	19,100,000	0	100,000,000	19,500,000	0	88,000,000		
			58,523,490					119,100,000			107,500,000				
50	Buildings														
50.1	Ext.workshops civil,elec.	Building (n)						1,000,000			1,000,000				
50.2	2 x LDV	Vehicle (n)													
50.3	Bricklaying equipment	Equip (n)	8,500												
50.4	Carpentry equipment	Equip (n)	5,100												
50.5	Painting equipment	Equip (n)	4,900												
50.6	1 x hammer drill-rotary-build	Equip (n)	2,200												
50.7	1 x kangohammer 21mm-build	Equip (n)	7,700												
50.8	1 x baby grinder 850C-build	Equip (n)	990												
50.9	1 x grinder 24-230H-build	Equip (n)	1,650												
50.10	1 x drill - carp	Equip (n)	1,320												
50.11	1 x sander - carp	Equip (n)	1,980												
50.12	1 x battery drill - carp	Equip (n)	2,860												
50.13	2 x 1680mm clamps - carp	Equip (n)	1,100												
50.14	4 x 915 clamps - carp	Equip (n)	850												
50.15	2 x 6ft ladder-paint	Equip (n)	1,980												
50.16	2 x 8ft ladder - paint	Equip (n)	2,200												
50.17	1 x Air conditioner	Equip (n)	5,500												
50.18	15 x 2 compartment lockers	Furn (n)	0												
50.19	15xsolid mould plastic chairs	Furn (n)	0												
	Sub-total		48,830			0	0	1,000,000		0	1,000,000	0	0		
			48,830					1,000,000			1,000,000				
51	Sewerage														
51.1	Sanit.indus.areas	Infra (n)	200,000					1,000,000			1,000,000				
51.2	Sanit.Vaalpark	Infra (n)	200,000					3,000,000			500,000				
51.3	Replace(gravitate)outfall sewer	Infra (r)	3,000,000					3,000,000			3,000,000				
51.4	3xLDV - sea/sasol/zamdela	Vehicle (n)													
51.5	2x Sewer suction tanks D+Oville	Vehicle (n)			Loan	750,000									
51.6	2x suction tanks lorry D+Oville	Vehicle (n)													
51.7	H/press water spray mach Dville	Equip (n)						165,000							
51.8	4x Gorman/r pump-repl subs	Equip (r)	125,000					125,000							
51.9	1x Gorman/r pump D/vil sew	Equip (r)	142,000												
51.10	1x V-series sewer pump Dvil	Equip (r)	278,000												
51.11	2x Circulation pump D/vil sewer	Equip (r)	200,000												
51.12	weed-eater Dvil	Equip (n)	3,850												
51.13	Plumbing tools D+Ovil	Equip (n)	5,500												
51.14	6 x lockers Dville	Equip (n)	3,410												
51.15	emergency mobile pump	Equip (n)	385,000												
51.16	upgrade pump - soft starters	Equip (n)	220,000												
51.17	1x1200x760 drawer desk	Furn (n)	0												
51.18	1xhigh back arm chair	Furn (n)	0												
51.19	6 x plastic chairs	Furn (n)	0												
51.20	Pumpstation-Cargo carriers	Security	18,150												
51.21	Pumpstation-Zamdela School	Security	12,100												
51.22	Pumpstation-Chris Hani	Security	71,170												
51.23	Pumpstation-Letrim	Security	78,650												
51.24	2x Gorman rupp - Letrim	Equip (r)	580,000												
51.25	Sewerage works D/ville fencing	Security	330,000												
51.26	Sewer netw 340 stands Metsi Ex 6	Infra			MIG	1,000,000			MIG	4,000,000					DTIS3
	Sub-total		5,852,830			1,750,000	0	7,290,000		4,000,000	4,500,000		0		

THREE YEAR CAPITAL BUDGET													IDP PROJECT NO.
	Asset Type	2010/2011				Roll over R	2011/2012			2012/2013			
		Internal Funding	Internal Carried over	External Sources	R		Internal Funding	External Sources	R	Internal Funding	External Sources	R	
		new - (n) replace - (r)	R	R			R		R	R		R	
		7,602,830				11,290,000				4,500,000			
52 Water													
52.1 Retic light area	Infra (n)	200,000				1,000,000				1,000,000			
52.2 Netw Vaalpark	Infra (n)	750,000				2,000,000				750,000			
52.3 Ringfeed indus.sasol	Infra (n)	1,000,000				1,500,000				500,000			
52.4 Ringfeed residential	Infra (n)					400,000				400,000			
52.5 3xLDV - Dvill/sasol/zamdela	Vehicle (n)			Loan	150,000								
52.6 Water works fencing	Fence (n)	250,000											
52.7 Wheel Barrows	Equip (n)	900											
52.8 50mm water pump-petrol	Equip (n)	3,520											
52.9 1 x aluminium ladder 6ft	Equip (n)	850											
52.10 2x120m3 centrif pump-purif pln	Equip (r)	260,000											
52.11 Steel collapsable table	Equip (n)	660											
52.12 Tool box complete with tools	Equip (n)	16,500											
52.13 Hand drill - industrial type	Equip (n)	2,750											
52.14 1200 extension top - desk add	Furn (n)	0											
52.15 4 drawer pedestal	Furn (n)	0											
52.16 High back chair	Furn (n)	0											
52.17 arm chair	Furn (n)	0											
52.18 Office furniture	Furn (n)	0											
52.19 flexi desk 1800 x 900 panel legs	Furn (n)	0											
52.20 6 x lockers	Furn (n)	0											
52.21 6 x plastic chairs	Furn (n)	0											
52.22 Amelia/Moodraai bulk water supply	Infra (n)			MIG	4,600,000								DTIS1
52.23 Augumenttation purification works	Infra (n)			MIG	4,346,000			MIG	16,492,000		MIG	37,228,000	
Sub-total		2,485,180			9,096,000	0	4,900,000		16,492,000	2,650,000		37,228,000	
		11,581,180					21,392,000			39,878,000			
53 Financial Services													
53.1 Office furniture	Furniture(n)	0					30,000			10,000			
53.2 Office furniture	Furniture(r)	0					50,000			20,000			
53.3 Calculators	Equipment(n)	2,000											
53.4 Calculators	Equipment(r)	3,000					2,000			6,000			
53.5 Note counter	Equipment(n)	6,000					6,500			6,800			
53.6 ADO	Equipment(r)	200,000					200,000			400,000			
53.7 LDV	Vehicles(n)							Loan	130,000				
53.8 LDV	Vehicles(r)			Loan	150,000			Loan	240,000		Loan	140,000	
53.9 Money detector	Sec.meas(n)	5,000					6,000						
53.10 Upgrading PP zamdela & chris hani	Buildings(r)							Loan	750,000				DFS6
53.11 Air Conditioner replace	Equipment(r)	50,000					50,000			80,000			
53.12 e- Venus Hardware	Equipment (n)			660,000									
53.13 e- Venus software	Intangible			140,000									
Sub-total		266,000	800,000		150,000	0	344,500		1,120,000	522,800		140,000	
		1,216,000					1,464,500			662,800			
54 Director : Economic Development													
Sub-total		0		0	0	0	0	0	0	0	0	0	0
55 Housing & Property Admin													
55.1 Acquis. portion of Sub 3.4,6&7 of Lauter	Land							Land Affairs	5,000,000				
55.2 Civil Infra structure Hostel 4(x420 CRU)	Infra			LGH	28,000,000								
55.3 Acquis. 2000 erven & Intergra. Refen. W	Land			Land Affairs	7,000,000			Land Affairs	7,000,000				
55.4 Civil Infra structure Hostel 2(70 units)	Infra									LGH	5,000,000		
55.5 Building 70 units @ hostel 2	Buildings									LGH	3,000,000		

THREE YEAR CAPITAL BUDGET													IDP PROJECT NO.
	Asset Type	2010/2011				Roll over R	2011/2012			2012/2013			
		Internal Funding	Internal Carried over	External Sources	R		Internal Funding	External Sources	R	Internal Funding	External Sources	R	
	new - (n)	R	R			R			R				
	replace - (r)												
55.6	Hostel 4(x420 CRU)	Buildings		LGH	82,000,000								
55.7	Civil Infra structure Hostel 3(x500 CRU)	Infra					LGH	32,500,000					
55.8	Hostel 3 (x500 CRU)	Buildings					LGH	100,000,000					
55.9	RDP houses Amelia(1000 residents)	Buildings		LGH	43,000,000								
55.10	Vehicle	Vehicle(n)		Loan	150,000		Loan	200,000		Loan	220,000		
55.11	Office Furniture	Furniture	0				40,000			50,000			
	Sub-total		0		160,150,000		40,000	144,700,000		50,000		8,220,000	
56	Economic Development												
56.1	Brick & paving manufact. Plant	Infra		Sasol mining	2,500,000		Sasol mining						
56.2	Vegetable Farm	Infra		S.Bothma & son	500,000		S.Bothma & sons						
56.3	Poultry & Pig Farm	Infra		Sasol mining	1,500,000		Sasol mining						
56.4	Recycling plant	Infra		Anglo Coal	9,400,000		Anglo Coal						
56.5	SMME Industrial Park	Infra		Anglo Coal	7,000,000		Anglo Coal						
56.6	LDV	Vehicle		Loan	150,000								
	Sub-total		0		21,050,000		0	0		0		0	
57	Urban Planning												
57.1	Plan & survey 2500(of 5000) stands-r/fng ex	Land		LGH	15,000								
57.2	Plan & survey 200 stands-freng expa. Over p	Land		LGH	2,500,000								
57.3	Survey 2000 stands -zamdela expan. Over n	Land		LGH	2,300,000								
57.4	Plan & survey 1000 stands-zamdela expan.o	Land					LGH	1,500,000					
57.5	Plan & survey of zamdela industrial park	Land		LGH	1,000,000								
57.6	Infill planning & re-surveying of identified pa	Land		LGH	1,000,000								
57.7	Planning of Rem of Driefontein(sasol Noxiou	Land					LGH	4,000,000		LGH	4,000,000		
57.8	Land use management scheme	Intangible		LGH	300,000								
57.9	LDV	Vehicle		Loan	150,000								
	Sub-total		0		7,265,000		0	5,500,000		0		4,000,000	
			188,465,000				150,240,000			12,270,000			
	TOTAL :		35,029,470	6,730,000		300,827,680	11,500,000	97,938,020		323,232,250	98,706,570	183,861,370	
	av. THREE YEAR BUDGET.2010.2011		354,087,150				421,170,270			282,567,940			