

## *Report: Capital Budget - High Level Summary By SBU*

<i>SBU Code</i>	<i>SBU Description</i>	<i>2006-2007 Capital Budget</i>	<i>2006-2007 Operating Costs</i>	<i>2007-2008 Capital Budget</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>	<i>2010-2011 Capital Budget</i>
3	City Manager	930,000	0	2,000,000	2,000,000	2,000,000	2,000,000
C	City Finance	70,000	0	40,000	40,000	0	0
D	Economic Development & Growth	21,550,596	22,000	840,000	1,100,000	1,500,000	750,000
E	Sound Governance & Human Resources	0	500,000	1,030,000	1,000,000	500,000	0
F	Community Services & Social Equity	28,736,543	380,000	16,291,600	18,014,125	6,000,000	6,000,000
G	Corporate Strategic Planning	7,145,000	0	10,250,000	13,355,000	17,490,000	22,000,000
H	Infrastructure Services & Facilities	117,989,754	4,130,291	182,940,000	201,151,550	230,270,000	257,310,000
<b>Grand Total</b>		<b>176,421,893</b>	<b>5,032,291</b>	<b>213,391,600</b>	<b>236,660,675</b>	<b>257,760,000</b>	<b>288,060,000</b>

# Report: Capital Budget - Project Details



Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
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**SBU Description: City Manager**

**Pm/Sem Description: City Manager**

**Dept No:** 012

**Dept Name:** Procurement

012	630	0701	Database Development	all	SGE035	CNL	150,000	0	0	0	0	0	0	
012	630	0702	Document System	all	SGE035	CNL	80,000	0	0	0	0	0	0	
<i>Summary for 'Dept' = Procurement</i>														
<b>Subtotal</b>							<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Dept No:** 504

**Dept Name:** City Hall

504	632	0701	City Hall - General Fabric Renovations	ALL	SGE115	CNL	700,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0
<i>Summary for 'Dept' = City Hall</i>													
<b>Subtotal</b>							<b>700,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<i>Summary for 'PmSemKey' = City Manager</i>													
<b>Subtotal</b>							<b>930,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>

*Summary for 'SBUCode' = City Manager*

<b>Subtotal</b>							<b>930,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
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Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
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**SBU Description: City Finance**

**Pm/Sem Description: SEM Finance**

<b>Dept No: 035</b>													
<b>Dept Name: Management</b>													
035	630	0701	For Carpeting		CFS060	CNL	70,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Management</i>													
<b>Subtotal</b>							<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Summary for 'PmSemKey' = SEM Finance</i>													
<b>Subtotal</b>							<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Pm/Sem Description: PM Budget & Finance Management**

<b>Dept No: 060</b>													
<b>Dept Name: General</b>													
060	632	0702	Publicity House Electrical Repairs		ALL	SGE115	CNL	0	40,000	40,000	0	0	0
<i>Summary for 'Dept' = General</i>													
<b>Subtotal</b>							<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Summary for 'PmSemKey' = PM Budget &amp; Finance Management</i>													
<b>Subtotal</b>							<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Summary for 'SBUCode' = City Finance</i>													
<b>Subtotal</b>							<b>70,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
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**SBU Description: Economic Development & Growth**

**Pm/Sem Description: SEM Economic Development & Growth**

Dept No: 511

Dept Name: Economic Affairs

511	629	0703	Freedom Square Prescint	All	LEY105	MIG	4,708,096	0	0	0	0	0	0
511	690	0707	Freedom Square Facilities	All	LEY105	MIG	4,600,000	0	0	0	0	0	0
511	629	0705	Freedom Square	All	LEY105	CNL	3,592,500	0	0	0	0	0	0
511	629	0702	Smme Development/Bee Initiatives	All	LEY010	CNL	500,000	0	0	0	500,000	0	0
511	629	0701	Business Retension & Expansion	All	LEY050	CNL	250,000	0	0	0	250,000	0	0

Summary for 'Dept' = Economic Affairs

**Subtotal** 13,650,596 0 0 0 750,000 0 0

Summary for 'PmSemKey' = SEM Economic Development & Growth

**Subtotal** 13,650,596 0 0 0 750,000 0 0

**Pm/Sem Description: PM Entrepreneurship Development and Black Economic**

Dept No: 241

Dept Name: Economic Development and Growth

241	629	0701	Informal Trade Street Furn	All	LEY025	CNL	300,000	0	0	0	0	0	0
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Summary for 'Dept' = Economic Development and Growth

**Subtotal** 300,000 0 0 0 0 0 0

Summary for 'PmSemKey' = PM Entrepreneurship Development and Black Economic

**Subtotal** 300,000 0 0 0 0 0 0

**Pm/Sem Description: PM Investment Attraction Retention and Expansion**

Dept No: 508

Dept Name: Airport

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
508	616	0701	Capital Mtce - Oribi Airport - 500M Taxiway	ALL	LEY110	CNL	2,240,000	0	0	0	0	0	0
508	630	0703	Contsr Of New Taxiway	All	LEY110	CNL	2,000,000	0	0	0	0	0	0
508	630	0704	Resurfacing Of Runway	All	LEY110	CNL	500,000	0	0	0	0	0	0
508	616	0702	Capital Mtce - Oribi Airport - 300M Sewer	ALL	LEY110	CNL	450,000	0	0	0	0	0	0
508	630	0702	Repairs To Runway	All	LEY110	CNL	400,000	0	0	0	0	0	0
508	616	0703	Capital Mtce - Oribi Airport - 300M Water	ALL	LEY110	CNL	150,000	0	0	0	0	0	0
508	630	0701	Repairs To Runway Drainage		LEY110	CNL	50,000	0	0	0	0	0	0
508	642	0701	Repairs To Hangers	All	LEY110	CNL	30,000	0	0	0	0	0	0
508	616	0801	Capital Mtce - Oribi Airport - Providing Taxiways & Connections To New Hangers	ALL	LEY110	CNL	0	840,000	1,000,000	1,500,000	0	0	0
<i>Summary for 'Dept' = Airport</i>													
<b>Subtotal</b>							<b>5,820,000</b>	<b>840,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>
<b>Dept No: 735</b>													
<b>Dept Name: Forestry Service</b>													
735	601	0701	Upgrade & Realign Access Roads For Harvesting & Extraction Of 25000 Tons Of Timber	All	LEY035	CNL	500,000	0	0	0	0	0	0
735	641	0703	Upgrade Of Labour Qtrrsall		LEY035	CNL	60,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Forestry Service</i>													
<b>Subtotal</b>							<b>560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 745</b>													
<b>Dept Name: Municipal Market</b>													
745	641	0701	Cashiering Facilities	All	PRS045	CNL	600,000	0	0	0	0	0	0
745	641	0702	Cold Rooms	All	PRS045	CNL	500,000	0	0	0	0	0	0
745	629	0701	Toilets	All	PRS045	CNL	120,000	0	0	0	0	0	0
745	632	0701	Municipal Market : Waterproof Flat Roofs	ALL	SGE115	CNL	0	0	100,000	0	0	0	0
<i>Summary for 'Dept' = Municipal Market</i>													
<b>Subtotal</b>							<b>1,220,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2006-2007 Capital Budget</i>	<i>2007-2008 Capital Budget</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>	<i>2010-2011 Capital Budget</i>	<i>Perm. Jobs Created</i>	<i>Temp. Jobs Created</i>
<i>Summary for 'PmSemKey' = PM Investment Attraction Retention and Expansion</i>													
<b>Subtotal</b>							<b>7,600,000</b>	<b>840,000</b>	<b>1,100,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Summary for 'SBUCode' = Economic Development &amp; Growth</i>													
<b>Subtotal</b>							<b>21,550,596</b>	<b>840,000</b>	<b>1,100,000</b>	<b>1,500,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
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**SBU Description: Sound Governance & Human Resources**

**Pm/Sem Description: PM Human Resources Management & Employee Relations**

**Dept No:** 525  
**Dept Name:** Human Resources

525	658	0801	Vehicles		ORG015	CNL	0	30,000	0	0	0	0	0
<i>Summary for 'Dept' = Human Resources</i>													
<b>Subtotal</b>							0	30,000	0	0	0	0	0
<i>Summary for 'PmSemKey' = PM Human Resources Management &amp; Employee Relations</i>													
<b>Subtotal</b>							0	30,000	0	0	0	0	0

**Pm/Sem Description: PM Human Resources Development**

**Dept No:** 530  
**Dept Name:** H.R.Training Section

530	630	0701	Training Centre	all	ORG015	CNL	0	1,000,000	1,000,000	500,000	0	0	0
<i>Summary for 'Dept' = H.R.Training Section</i>													
<b>Subtotal</b>							0	1,000,000	1,000,000	500,000	0	500,000	0
<i>Summary for 'PmSemKey' = PM Human Resources Development</i>													
<b>Subtotal</b>							0	1,000,000	1,000,000	500,000	0	0	0
<i>Summary for 'SBUCode' = Sound Governance &amp; Human Resources</i>													
<b>Subtotal</b>							0	1,030,000	1,000,000	500,000	0	0	0

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
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**SBU Description: Community Services & Social Equity**

**Pm/Sem Description: SEM Community Services & Social Equity**

**Dept No:** 284

**Dept Name:** Management - City Services

284	630	0701	Office Renovation	10 to 24	SGE115	CNL	75,000	0	0	0	0	14	8
<i>Summary for 'Dept' = Management - City Services</i>													
<b>Subtotal</b>							<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>

**Dept No:** 285

**Dept Name:** Greater Endendale Development Initiative

285	629	0702	Implementation Of Urban Design Aspects Of Edendale Corridor Plan	12, 21, 22	LEY050	CNL	250,000	0	0	0	0	14	8
285	629	0701	Develop Edendale Museum And Cultural Centre In Partnership With The Province And Private Sector	20	LEY050	CNL	150,000	0	0	0	0	14	8
285	629	0703	Establishment Of Freight Village	19 and 23	LEY050	CNL	100,000	0	0	0	0	14	8
<i>Summary for 'Dept' = Greater Endendale Development Initiative</i>													
<b>Subtotal</b>							<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>
<i>Summary for 'PmSemKey' = SEM Community Services &amp; Social Equity</i>													
<b>Subtotal</b>							<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>32</b>

**Pm/Sem Description: PM Health and Welfare**

**Dept No:** 347

**Dept Name:** Environmental Health

347	629	0701	Air Pollution Monitoring (Joint Project)		HES040	CNL	500,000	250,000	300,000	0	0	0	0
<i>Summary for 'Dept' = Environmental Health</i>													
<b>Subtotal</b>							<b>500,000</b>	<b>250,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Dept No:** 350

**Dept Name:** O/Patient Services - General



Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
350	630	0701	Clinics Upgrade		SGE115	CNL	200,000	150,000	100,000	0	0	0	0
350	629	0703	Arv Roll Out		HIV010	CNL	200,000	50,000	80,000	0	0	0	0
350	629	0704	Clinic Gardens		SGE115	CNL	60,000	30,000	0	0	0	0	0
<i>Summary for 'Dept' = O/Patient Services - General</i>													
<b>Subtotal</b>							<b>460,000</b>	<b>230,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Dept No:** 358

**Dept Name:** Administration

358	630	0701	Upgrade Of Mobile Clinic		SGE115	CNL	290,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Administration</i>													
<b>Subtotal</b>							<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Summary for 'PmSemKey' = PM Health and Welfare</i>													
<b>Subtotal</b>							<b>1,250,000</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Pm/Sem Description: PM Risk Management

**Dept No:** 185

**Dept Name:** Landfill Site

185	629	0704	Development Of Landfill Site	ALL	WMS040	CNL	2,000,000	2,000,000	5,000,000	5,000,000	5,000,000	15	0	
185	658	0707	Landfill Compactor	ALL	WMS045	CNL	0	2,700,000	2,700,000	0	0	0	0	
185	658	0708	Plant & Equipment	ALL	WMS045	CNL	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	
185	629	0701	Future Landfill Investigation	ALL	WMS035	CNL	0	200,000	200,000	0	0	0	0	
185	632	0701	Landfill Site - Office / Weigh-Bridge	ALL	SGE115	CNL	0	15,000	15,000	0	0	0	0	
<i>Summary for 'Dept' = Landfill Site</i>														
<b>Subtotal</b>							<b>2,000,000</b>	<b>5,915,000</b>	<b>8,915,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>15</b>	<b>0</b>

**Dept No:** 293

**Dept Name:** Civil Defence

293	629	0701	Safe City Project		SAF010	CNL	4,000,000	0	0	0	0	0	0
293	630	0702	Enclose Verandah In Passage	ALL	DIM010	CNL	70,000	0	0	0	0	0	0

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
293	630	0701	Renovation Of Communication Room	ALL	DIM010	CNL	35,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Civil Defence</i>													
<b>Subtotal</b>							<b>4,105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 297</b>													
<b>Dept Name: Training</b>													
297	629	0704	Refurbishment Of Training School	ALL	FIR025	CNL	100,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Training</i>													
<b>Subtotal</b>							<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 302</b>													
<b>Dept Name: Operations</b>													
302	629	0707	Oribi Fire Station Refurbishment	ALL	SGE115	CNL	100,000	0	0	0	0	0	0
302	629	0708	Refurbishment Toilet / Shower	ALL	SGE115	CNL	50,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Operations</i>													
<b>Subtotal</b>							<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 327</b>													
<b>Dept Name: Traffic Control/Law Enforcement</b>													
327	630	0702	Maintenance Of Junior		ELS040	CNL	200,000	265,500	278,775	0	0	0	0
327	630	0701	Servicing Of Our Pound		ELS040	CNL	0	105,000	110,250	0	0	0	0
<i>Summary for 'Dept' = Traffic Control/Law Enforcement</i>													
<b>Subtotal</b>							<b>200,000</b>	<b>370,500</b>	<b>389,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 346</b>													
<b>Dept Name: Occupational Health</b>													
346	630	0701	External Accommodation		SGE115	CNL	280,000	308,000	338,800	0	0	0	0
<i>Summary for 'Dept' = Occupational Health</i>													
<b>Subtotal</b>							<b>280,000</b>	<b>308,000</b>	<b>338,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Summary for 'PmSemKey' = PM Risk Management</i>													
<b>Subtotal</b>							<b>6,835,000</b>	<b>6,593,500</b>	<b>9,642,825</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>15</b>	<b>0</b>

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
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**Pm/Sem Description: PM Community Development**

**Dept No:** 062

**Dept Name:** Natal Society Library

062	632	0801	Natal Society Library ; Façade	ALL	SGE115	CNL	0	154,000	100,000	0	0	0	0
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*Summary for 'Dept' = Natal Society Library*

<b>Subtotal</b>							<b>0</b>	<b>154,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Dept No:** 180

**Dept Name:** Street Cleaning

180	630	0701	Debi Place Changerooms	31	WMS030	CNL	50,000	200,000	200,000	0	0	0	0
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180	632	0701	Staff Changeroom Improvements	ALL	SGE115	CNL	0	120,000	100,000	0	0	0	0
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*Summary for 'Dept' = Street Cleaning*

<b>Subtotal</b>							<b>50,000</b>	<b>320,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Dept No:** 181

**Dept Name:** Public Conveniences

181	630	0701	Improve Public Toilets		WMS030	CNL	0	200,000	200,000	0	0	0	0
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181	632	0702	Improve Publicity House Toilets		WMS030	CNL	0	150,000	150,000	0	0	0	0
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181	632	0709	Public Conveniences Improvements	ALL	SGE115	CNL	0	150,000	100,000	0	0	0	0
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181	632	0703	Slatter Street		WMS030	CNL	0	120,000	120,000	0	0	0	0
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181	632	0701	Public Convenience	ALL	WMS030	CNL	0	100,000	150,000	0	0	0	0
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181	632	0704	Public Toilets : Slatter Street	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
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181	632	0705	Public Toilets : Victoria Rd Pissoir	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
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181	632	0706	Public Toilets : Pine St Taxi Rank Pissoir	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
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181	632	0707	Public Toilets : Loop & East St	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
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181	632	0708	Public Toilets : Boom St Bus / Taxi Rank	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
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181	632	0710	Public Toilets : Publicity House - Male & Female	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
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181	632	0711	Public Toilets : Debbie Place	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
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Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
181	632	0712	Public Toilets : Botanical Gardens	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
<i>Summary for 'Dept' = Public Conveniences</i>													
<b>Subtotal</b>							<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 182</b>													
<b>Dept Name: Refuse Removal</b>													
182	629	0702	Solid Waste Removal		WMS040	MIG	705,793	1,500,000	2,000,000	0	0	0	0
<i>Summary for 'Dept' = Refuse Removal</i>													
<b>Subtotal</b>							<b>705,793</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 184</b>													
<b>Dept Name: Garden Centres</b>													
184	629	0702	Improve Garden Sites		WMS030	CNL	450,000	450,000	450,000	0	0	0	0
184	629	0701	Garden Site Cont 20 / 25M3		WMS030	CNL	250,000	250,000	250,000	0	0	0	0
184	629	0703	Garden Site Cost Benefit Analysis (Section 78)		WMS020	CNL	150,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Garden Centres</i>													
<b>Subtotal</b>							<b>850,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 243</b>													
<b>Dept Name: Community Halls</b>													
243	630	0704	Moses Mabhida Community Centre		SGE085	MIG	1,865,195	0	0	0	0	0	0
243	630	0705	Taylors Halt Community Centre		SGE085	MIG	1,787,555	0	0	0	0	0	0
243	630	0701	Ramps/Toilets - Disabled		SGE115	CNL	150,000	0	0	0	0	0	0
243	630	0702	Pallisade Fencing		SGE045	CNL	150,000	0	0	0	0	0	0
243	629	0703	Stage Curtains		SGE045	CNL	90,000	0	0	0	0	0	0
243	630	0703	Renew Stage Floor		SGE115	CNL	40,000	0	0	0	0	0	0
243	632	0701	Truro Civic Centre Municipal Hall	ALL	SGE115	CNL	0	600,000	400,000	0	0	0	0
243	632	0720	Willow Flats - Structural Flats	ALL	SGE115	CNL	0	300,000	200,000	0	0	0	0
243	632	0722	Jefferson Court	ALL	SGE115	CNL	0	100,000	100,000	0	0	0	0
243	632	0708	Panorama Municipal Hall	ALL	SGE115	CNL	0	100,000	0	0	0	0	0

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created	
243	632	0721	Fortuna Court	ALL	SGE115	CNL	0	80,000	80,000	0	0	0	0	
243	632	0704	Northdale Municipal Hall	ALL	SGE115	CNL	0	50,000	30,000	0	0	0	0	
243	632	0707	Sobantu Municipal Hall	ALL	SGE115	CNL	0	50,000	30,000	0	0	0	0	
243	632	0711	Dambuza Municipal Hall	ALL	SGE115	CNL	0	35,000	0	0	0	0	0	
243	632	0714	Winston Churchill Municipal Hall	ALL	SGE115	CNL	0	30,000	30,000	0	0	0	0	
243	632	0702	Westgate Grane Municipal Hall	ALL	SGE115	CNL	0	30,000	20,000	0	0	0	0	
243	632	0703	Eastwood Municipal Hall	ALL	SGE115	CNL	0	20,000	20,000	0	0	0	0	
243	632	0705	Woodlands Municipal Hall	ALL	SGE115	CNL	0	20,000	20,000	0	0	0	0	
243	632	0706	A.F. Wood Municipal Hall	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0	
243	632	0712	Ashdown Municipal Hall	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0	
243	632	0713	Kwa Pata Unit Municipal Hall	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0	
243	632	0715	Imbali Municipal Hall	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0	
243	632	0716	Plessislaer (Vulindlela) Municipal Hall	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0	
243	632	0717	Imbali Unit J Municipal Hall	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0	
243	632	0718	Unit "N" Municipal Hall	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0	
243	632	0719	Georgetown Municipal Hall	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0	
<i>Summary for 'Dept' = Community Halls</i>														
<b>Subtotal</b>								<b>4,082,750</b>	<b>1,495,000</b>	<b>1,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 390</b>														
<b>Dept Name: Management &amp; Administration</b>														
390	629	0701	Refurbishing Vehicle Plant		FIR015	CNL	100,000	120,000	120,000	0	0	0	0	
<i>Summary for 'Dept' = Management &amp; Administration</i>														
<b>Subtotal</b>								<b>100,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 392</b>														
<b>Dept Name: Cemeteries</b>														
392	630	0701	Development Of Hollingwood Site		PRS005	CNL	5,000,000	0	0	0	0	0	0	

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
392	658	0701	Grave Digger Jcb Replace Urgently 2		FIR015	CNL	250,000	0	0	0	0	0	0
392	630	0702	Refurbish Caretakers Cottages		PRS045	CNL	75,000	0	0	0	0	0	0
392	630	0703	Revamp Entrances To Cemeteries		PRS045	CNL	30,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Cemeteries</i>													
<b>Subtotal</b>							<b>5,355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 394</b>													
<b>Dept Name: Crematoria</b>													
394	630	0701	Refurbish Crematoriums,Buildings Memorial Gardens		PRS010	CNL	20,000	0	0	0	0	0	0
394	632	0702	Mountain Rise Cem : Cremorne - Crematorium & Offices	ALL	SGE115	CNL	0	20,000	20,000	0	0	0	0
394	632	0706	Mountain Rise Cem : Dwelling	ALL	SGE115	CNL	0	20,000	20,000	0	0	0	0
394	632	0704	Mountain Rise Cem : Lytchgate	ALL	SGE115	CNL	0	15,000	15,000	0	0	0	0
394	632	0701	Mountain Rise Cem : Old Crem & Toilets	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
394	632	0703	Mountain Rise Cem : Cremorne Chapel	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
394	632	0705	Mountain Rise Cem : Crematorium - Chapel	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
<i>Summary for 'Dept' = Crematoria</i>													
<b>Subtotal</b>							<b>20,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 398</b>													
<b>Dept Name: Nursery</b>													
398	630	0701	Refurbish Green House - Wetwall		PRS045	CNL	40,000	0	0	0	0	0	0
398	630	0702	Tiling Of Floor/Shower		PRS040	CNL	30,000	0	0	0	0	0	0
398	630	0704	Install Air Conditioners In 5 Offices & Boardroom		FIR015	CNL	30,000	0	0	0	0	0	0
398	630	0703	Install Security Gate		PRS045	CNL	15,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Nursery</i>													
<b>Subtotal</b>							<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 400</b>													
<b>Dept Name: Townlands &amp; Conservation</b>													
400	641	0701	Environmental Management Plan		ENV005	CNL	300,000	0	0	0	0	0	0

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created	
400	641	0703	Emp & Eia Requirements		ENV020	CNL	200,000	250,000	300,000	0	0	0	0	
400	641	0702	Enviro Awareness & Education		ENV010	CNL	50,000	20,000	20,000	0	0	0	0	
400	641	0704	Refurbish Ablution Block Bvnr		FIR015	CNL	40,000	0	0	0	0	0	0	
400	641	0705	Refurbish Offices - Boom Street Depot		FIR015	CNL	30,000	0	0	0	0	0	0	
400	641	0801	Invasive Alien Plant Eradication		ENV035	CNL	0	250,000	250,000	0	0	0	0	
400	641	0802	Bisley Nature Reserve Fencing		PRS045	CNL	0	30,000	40,000	0	0	0	0	
<i>Summary for 'Dept' = Townlands &amp; Conservation</i>														
<b>Subtotal</b>								<b>620,000</b>	<b>550,000</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 402</b>														
<b>Dept Name: District North</b>														
402	641	0702	Copesville/Swapo Area Development Of A Park	29	PRS015	CNL	100,000	100,000	60,000	0	0	0	0	
402	630	0702	Cemetery Depot - Change Rooms - Up Grade	31	PRS045	CNL	30,000	25,000	0	0	0	0	0	
402	630	0703	L/Park - Replace Flood Lights & Cables	31	PRS045	CNL	25,000	20,000	0	0	0	0	0	
402	630	0701	L/Park Cottage- Renovate & Replace Garage Doors	31	PRS045	CNL	25,000	0	0	0	0	0	0	
402	641	0701	Public Open Spaces - Lahore Rd - Upgrade & Beautify	31,33	ENV040	CNL	20,000	15,000	0	0	0	0	0	
402	641	0801	Lotus Park-Concrete Palisade Fencing	31	ENV040	CNL	0	100,000	0	0	0	0	0	
402	630	0801	Hatch/Park - Reinstate Old Building & Cottage	25	PRS045	CNL	0	55,000	40,000	0	0	0	0	
402	641	0803	Play Ground Equipment - Replace	28,29,30,31,32,34,35	ENV040	CNL	0	50,000	30,000	0	0	0	0	
402	630	0803	Cem/L/Park Depots Install Cctv Security Cameras	31	PRS045	CNL	0	30,000	0	0	0	0	0	
402	641	0802	L/Park - Reinstate Road In Braai Area - Phase 2	31	PRS045	CNL	0	30,000	0	0	0	0	0	
402	641	0804	Sunset P/Lot - Upgrade & Erect Combi Courts	30	PRS045	CNL	0	30,000	0	0	0	0	0	
402	630	0802	District North Offices	31	FIR015	CNL	0	10,000	0	0	0	0	0	
<i>Summary for 'Dept' = District North</i>														
<b>Subtotal</b>								<b>200,000</b>	<b>465,000</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 406</b>														
<b>Dept Name: District South</b>														

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created	
406	630	0703	Refurbish Alex Park Toilets & Fence Them		PRS045	CNL	100,000	0	0	0	0	0	0	
406	630	0701	Build New Change Rooms -Townlands Team		PRS045	CNL	50,000	0	0	0	0	0	0	
406	630	0702	Refurbish Wylie Park Change Rooms		PRS045	CNL	20,000	0	0	0	0	0	0	
406	630	0801	Replace Street Trees		ENV040	CNL	0	210,000	230,000	0	0	0	0	
<i>Summary for 'Dept' = District South</i>														
<b>Subtotal</b>								<b>170,000</b>	<b>210,000</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 412</b>														
<b>Dept Name: District West</b>														
412	630	0706	Development Of New Swimming Pool		PRS040	CNL	1,200,000	0	0	0	0	0	0	
412	630	0707	Development Of New Park		PRS015	CNL	150,000	200,000	0	0	0	0	0	
412	630	0708	Repairs To Azalea Sports Field		PRS045	CNL	50,000	30,000	0	0	0	0	0	
412	630	0701	Upgrade Offices Edendale		PRS045	CNL	50,000	0	0	0	0	0	0	
412	630	0703	Repair Unit N Sportsfield		PRS045	CNL	50,000	0	0	0	0	0	0	
412	630	0704	Repair Unit 15 Sportsfield		PRS045	CNL	50,000	0	0	0	0	0	0	
412	630	0705	Repairs To Willowfontein Sports Field		PRS045	CNL	50,000	0	0	0	0	0	0	
412	630	0702	Remove Mobile Gym		PRS045	CNL	30,000	0	0	0	0	0	0	
412	630	0803	Construct Storage Shed		PRS045	CNL	0	150,000	0	0	0	0	0	
412	641	0801	Lowering Electrical Cables		PRS045	CNL	0	40,000	40,000	0	0	0	0	
<i>Summary for 'Dept' = District West</i>														
<b>Subtotal</b>								<b>1,630,000</b>	<b>420,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 431</b>														
<b>Dept Name: Sports Grounds</b>														
431	641	0701	Top Soil - Top Dressing Of Play Fields		PRS045	CNL	150,000	100,000	100,000	0	0	0	0	
431	630	0707	Flood Lights - Replacement & Additional Poles Repair		FIR015	CNL	150,000	0	0	0	0	0	0	
431	641	0702	Spectator Stands - Replace & Additional		PRS045	CNL	100,000	100,000	100,000	0	0	0	0	
431	630	0708	Ymca - Complete Bollards Around Field		PRS045	CNL	60,000	0	0	0	0	0	0	



Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created	
431	629	0704	Lay Flats 1200M Replace		FIR015	CNL	50,000	60,000	60,000	0	0	0	0	
431	629	0701	Goal Posts - Replacement & Additional		FIR015	CNL	50,000	20,000	30,000	0	0	0	0	
431	629	0702	Netball , Basketball, Rugby - Posts And Poles - Replace		FIR015	CNL	50,000	5,000	10,000	0	0	0	0	
431	641	0703	Signage - All Centres		PRS035	CNL	50,000	0	10,000	0	0	0	0	
431	630	0705	Provide Combi Courts Egret Road	28	PRS020	CNL	50,000	0	0	0	0	0	0	
431	630	0706	Install Burglar Guards Egret Road	28	PRS045	CNL	20,000	0	0	0	0	0	0	
<i>Summary for 'Dept' = Sports Grounds</i>														
<b>Subtotal</b>								<b>730,000</b>	<b>285,000</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 432</b>														
<b>Dept Name: Alexandra Swimming Bath</b>														
432	630	0701	Alexandra Swimming Pool		PRS045	CNL	150,000	0	0	0	0	0	0	
<i>Summary for 'Dept' = Alexandra Swimming Bath</i>														
<b>Subtotal</b>								<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 434</b>														
<b>Dept Name: Berg Street Swimming Bath</b>														
434	630	0701	Berg Street Pool		PRS045	CNL	50,000	0	0	0	0	0	0	
<i>Summary for 'Dept' = Berg Street Swimming Bath</i>														
<b>Subtotal</b>								<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 435</b>														
<b>Dept Name: Pilditch Swimming Bath</b>														
435	630	0701	Woodlands Pool Pilditch		PRS045	CNL	195,000	0	0	0	0	0	0	
<i>Summary for 'Dept' = Pilditch Swimming Bath</i>														
<b>Subtotal</b>								<b>195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 437</b>														
<b>Dept Name: Buchanan St Swimming Bath</b>														
437	630	0701	Buchanan Pool		PRS045	CNL	75,000	0	0	0	0	0	0	
<i>Summary for 'Dept' = Buchanan St Swimming Bath</i>														
<b>Subtotal</b>								<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
<b>Dept No: 444</b>													
<b>Dept Name: Manor Sports Facilities</b>													
444	630	0701	Complete Revamp At Toilets - Manor		PRS045	CNL	30,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Manor Sports Facilities</i>													
<b>Subtotal</b>							<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 445</b>													
<b>Dept Name: Tatham Sports Facilities</b>													
445	630	0701	Tatham Grounds - Complete Revamp Of Pavillion		PRS045	CNL	100,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Tatham Sports Facilities</i>													
<b>Subtotal</b>							<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 446</b>													
<b>Dept Name: Copesville Sports Facilities</b>													
446	630	0703	Hard Surface - Asphalt Car Park	29	PRS045	CNL	85,000	0	0	0	0	0	0
446	630	0704	Stabilise Bank Around Court	29	PRS045	CNL	50,000	0	10,000	0	0	0	0
446	630	0701	Hall Refurbish Floors, Tiling, Geyser & Interior	29	PRS045	CNL	40,000	0	0	0	0	0	0
446	630	0702	Install Burglar Guards	29	PRS045	CNL	10,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Copesville Sports Facilities</i>													
<b>Subtotal</b>							<b>185,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 450</b>													
<b>Dept Name: Caluza Sports Facilities</b>													
450	632	0701	Caluza Unit "C" Sports Facility	ALL	SGE115	CNL	0	0	30,000	0	0	0	0
<i>Summary for 'Dept' = Caluza Sports Facilities</i>													
<b>Subtotal</b>							<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 453</b>													
<b>Dept Name: Sinathing Sports Facilities</b>													
453	632	0701	Sinathing Unit "L" Sports Facility	ALL	SGE115	CNL	0	20,000	20,000	0	0	0	0

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
<i>Summary for 'Dept' = Sinathing Sports Facilities</i>													
<b>Subtotal</b>							0	20,000	20,000	0	0	0	0
<b>Dept No: 454</b>													
<b>Dept Name: Esigodini Sports Facilities</b>													
454	632	0701	Esigodini Unit "K" Sports Facility	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
<i>Summary for 'Dept' = Esigodini Sports Facilities</i>													
<b>Subtotal</b>							0	10,000	10,000	0	0	0	0
<b>Dept No: 456</b>													
<b>Dept Name: Eastwood Sports Facilities</b>													
456	630	0701	Eastwood Pool		PRS045	CNL	85,000	0	0	0	0	0	0
456	641	0701	Upgrade Hard Court Facility & Provide Fencing & Gates	34	PRS045	CNL	20,000	0	0	0	0	0	0
456	632	0701	Eastwood Stadium Building Mtce	ALL	SGE115	CNL	0	250,000	250,000	0	0	0	0
456	630	0801	Provide Chancge Rooms & Seating For Players	34	PRS035	CNL	0	20,000	0	0	0	0	0
<i>Summary for 'Dept' = Eastwood Sports Facilities</i>													
<b>Subtotal</b>							105,000	270,000	250,000	0	0	0	0
<b>Dept No: 457</b>													
<b>Dept Name: Alex:Maurer Sports Facilities</b>													
457	630	0701	Upgrade Toilets-Mauer		PRS015	CNL	50,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Alex:Maurer Sports Facilities</i>													
<b>Subtotal</b>							50,000	0	0	0	0	0	0
<b>Dept No: 458</b>													
<b>Dept Name: Alex:Forsyth Sports Facilities</b>													
458	630	0702	Repair Flood Lights 2 Fields -Forsyth		PRS045	CNL	80,000	0	0	0	0	0	0
458	630	0704	Paint Cycling Lines - Sax Young Track		PRS045	CNL	60,000	0	0	0	0	0	0
458	630	0701	Upgrade Toilets - Forsyth		PRS015	CNL	50,000	0	0	0	0	0	0
458	630	0703	Repair And Paint Pavilion - Sax Young Cycling Track		PRS045	CNL	50,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Alex:Forsyth Sports Facilities</i>													
<b>Subtotal</b>							240,000	0	0	0	0	0	0

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2006-2007 Capital Budget</i>	<i>2007-2008 Capital Budget</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>	<i>2010-2011 Capital Budget</i>	<i>Perm. Jobs Created</i>	<i>Temp. Jobs Created</i>
<b>Dept No: 459</b>													
<b>Dept Name: Orthmann Sports Facilities</b>													
459	630	0701	Install Fencing On Combi Court - Orthmann Road	33	PRS045	CNL	60,000	0	0	0	0	0	0
459	632	0701	Ohrtmann Rd Sports Facility	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
<i>Summary for 'Dept' = Orthmann Sports Facilities</i>													
<b>Subtotal</b>							<b>60,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 460</b>													
<b>Dept Name: Dales Park Sports Facilities</b>													
460	632	0701	Dales Park Building Mtce	ALL	SGE115	CNL	0	80,000	80,000	0	0	0	0
<i>Summary for 'Dept' = Dales Park Sports Facilities</i>													
<b>Subtotal</b>							<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 462</b>													
<b>Dept Name: Imbali Stadium Sport Facilities</b>													
462	632	0701	Imbali Unit "N" Sports Facility	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
<i>Summary for 'Dept' = Imbali Stadium Sport Facilities</i>													
<b>Subtotal</b>							<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 463</b>													
<b>Dept Name: Ashdown Sports Facilities</b>													
463	632	0701	Ashdown Sports Facility	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
<i>Summary for 'Dept' = Ashdown Sports Facilities</i>													
<b>Subtotal</b>							<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 464</b>													
<b>Dept Name: Sobantu Sports Facilities</b>													
464	630	0703	Resurface Hardcourt Facility -Sobantu	35	PRS045	CNL	30,000	0	0	0	0	0	0
464	641	0701	Repair Fencing & Install Collapsable Spectator Fencing	35	PRS045	CNL	20,000	0	10,000	0	0	0	0
464	630	0702	Renew, Install Electricity Supply & Db Box - Sobantu	35	PRS045	CNL	20,000	0	0	0	0	0	0
464	632	0701	Sobantu Sports Facility	ALL	SGE115	CNL	0	400,000	200,000	0	0	0	0

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
464	630	0801	Upgrade, Hall, Kitchen, Toilets, Change Rooms - Sobantu	35	PRS045	CNL	0	100,000	100,000	0	0	0	0
464	630	0802	Install Pavilion Room Cover -Sobantu	35	PRS045	CNL	0	60,000	0	0	0	0	0
<i>Summary for 'Dept' = Sobantu Sports Facilities</i>													
<b>Subtotal</b>							<b>70,000</b>	<b>560,000</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 465</b>													
<b>Dept Name: Oval Sports Facilities</b>													
465	630	0701	Replace Flood Lights		PRS045	CNL	200,000	0	0	0	0	0	0
465	641	0701	Cricket Oval - Repair Underground Cable		PRS045	CNL	80,000	0	0	0	0	0	0
465	632	0701	Oval Roof Repairs	ALL	SGE115	CNL	0	50,000	50,000	0	0	0	0
<i>Summary for 'Dept' = Oval Sports Facilities</i>													
<b>Subtotal</b>							<b>280,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 466</b>													
<b>Dept Name: Harry Gwala Stadium</b>													
466	630	0701	Harry Gwala Stadium Upgrade - Seating 2Nd Phase		PRS045	CNL	2,000,000	0	0	0	0	0	0
466	632	0801	Copesville Stadium Building Mtce	ALL	SGE115	CNL	0	50,000	50,000	0	0	0	0
<i>Summary for 'Dept' = Harry Gwala Stadium</i>													
<b>Subtotal</b>							<b>2,000,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 467</b>													
<b>Dept Name: Northdale Sports Facilities</b>													
467	630	0703	Install Gabion Basket Along Stream Banks	31	PRS045	CNL	100,000	50,000	0	0	0	0	0
467	630	0704	Reconstruct & Upgrade Ticket Box, Entrance & Access Bridge	31	PRS045	CNL	50,000	20,000	0	0	0	0	0
467	630	0708	Up Grade/Refurbish - Out Side Toilets	31	PRS045	CNL	47,000	0	0	0	0	0	0
467	630	0705	Care Takers Cottage Refurbish, Pallisade Fencing- Replace	31	PRS045	CNL	45,000	20,000	0	0	0	0	0
467	630	0701	Reposition Cricket Practices And Wickets	31	PRS045	CNL	35,000	0	0	0	0	0	0
467	641	0701	Install Fencing Along Stream	31	PRS045	CNL	35,000	0	0	0	0	0	0
467	630	0706	Refurbish Netball/Basket Ball Courts- Painting	31	PRS045	CNL	30,000	0	0	0	0	0	0

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
467	630	0702	Install Piped Drainage Around Fields	31	PRS045	CNL	25,000	0	0	0	0	0	0
467	630	0707	Upgrade/Vandal Proof Implement Storage Shed	31	PRS045	CNL	25,000	0	0	0	0	0	0
467	630	0709	Up Grade & Replace Db Board & Meters	31	PRS045	CNL	25,000	0	0	0	0	0	0
467	632	0701	Northdale Stadium Building Mtce	ALL	SGE115	CNL	0	200,000	80,000	0	0	0	0
467	630	0801	Construct Club House - In Door Facility On Ground1	31	PRS045	CNL	0	100,000	50,000	0	0	0	0
467	641	0801	Concrete Fencing -Replace Repair Main Ground	31	PRS045	CNL	0	0	20,000	0	0	0	0
<i>Summary for 'Dept' = Northdale Sports Facilities</i>													
<b>Subtotal</b>							<b>417,000</b>	<b>390,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 468</b>													
<b>Dept Name: AB Jackson Sports Facilities</b>													
468	641	0703	Fence The Fields - Ab Jackson		PRS045	CNL	100,000	0	0	0	0	0	0
468	630	0701	Enclose Veranda With Palisade Rod Iron Work - Ab Jackson		PRS015	CNL	50,000	0	0	0	0	0	0
468	630	0702	Upgrade Toilets - Ab Jackson		PRS015	CNL	50,000	0	0	0	0	0	0
<i>Summary for 'Dept' = AB Jackson Sports Facilities</i>													
<b>Subtotal</b>							<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 469</b>													
<b>Dept Name: Woodlands Sports Facilities</b>													
469	630	0706	Hard Surface/Asphalt Access Road To Rugby Field	32	PRS045	CNL	100,000	0	0	0	0	0	0
469	630	0705	Resurface Hard Court Facility X4	32	PRS045	CNL	60,000	0	0	0	0	0	0
469	641	0703	Repair Fencing & Install Palisade Fencing -Rugby Fields	32	PRS045	CNL	45,000	0	0	0	0	0	0
469	630	0702	Provide Store Room /Container Equipment	32	PRS045	CNL	25,000	0	0	0	0	0	0
469	630	0703	Refurbish Club House & Provide Separate Db Box	32	PRS045	CNL	25,000	0	0	0	0	0	0
469	630	0704	Install & Provide Lighting In Pavilion	32	FIR015	CNL	25,000	0	0	0	0	0	0
469	641	0702	Repair & Replace Fencing Around Stadium	32	PRS045	CNL	25,000	0	0	0	0	0	0
469	630	0701	Refurbish Ablution Facility-Repair Toilets,Showers	32	PRS045	CNL	16,000	10,000	0	0	0	0	0
469	641	0701	Repair & Replace Fencing Around Hard Court	32	PRS045	CNL	15,000	0	0	0	0	0	0

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
469	630	0707	Re-Position Light Poles	32	PRS045	CNL	10,000	0	0	0	0	0	0
469	630	0708	Upgrade Main Entrance And Store Room	32	PRS045	CNL	10,000	0	0	0	0	0	0
469	632	0701	Woodlands Stadium Building Mtce	ALL	SGE115	CNL	0	50,000	50,000	0	0	0	0
<i>Summary for 'Dept' = Woodlands Sports Facilities</i>													
<b>Subtotal</b>							<b>356,000</b>	<b>60,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 472</b>													
<b>Dept Name: Protea Sports Facilities</b>													
472	630	0706	Resurface Car Park Asphaltting	30	PRS045	CNL	100,000	100,000	0	0	0	0	0
472	630	0703	Upgrade & Refurbish Squash Court & Building & Storeroom	30	PRS045	CNL	30,000	0	0	0	0	0	0
472	630	0705	Reconstruct Foundation Bottom Of Netball/Hard Court	30	PRS045	CNL	30,000	0	0	0	0	0	0
472	630	0701	Hall - Refurbish & Upgrade	30	PRS045	CNL	20,000	0	0	0	0	0	0
472	630	0704	Renew Flooring - Squash Court A	30	PRS045	CNL	20,000	0	0	0	0	0	0
472	630	0707	Separate Meter Box For Walkers Tract	30	FIR020	CNL	20,000	0	0	0	0	0	0
472	641	0701	Repair & Refurbish Pallisade Fencing	30	PRS045	CNL	18,000	0	0	0	0	0	0
472	641	0702	Install Palisade Picket Fence Around Cricket Oval	30	PRS035	CNL	15,000	0	0	0	0	0	0
472	630	0702	Main Building - Upgrade & Repair Toilets	30	PRS045	CNL	10,000	0	0	0	0	0	0
472	632	0703	Protea Walkers Track	ALL	SGE115	CNL	0	200,000	200,000	0	0	0	0
472	632	0701	Protea Squash Courts	ALL	SGE115	CNL	0	100,000	50,000	0	0	0	0
472	632	0702	Protea Hall	ALL	SGE115	CNL	0	20,000	20,000	0	0	0	0
472	630	0802	Complete Walking Track Phase 1, Construct Phase 2 Rails	30	PRS020	CNL	0	20,000	0	0	0	0	0
472	630	0801	Resurface Hard Courts Tennisx2 Vollyball X2	30	PRS045	CNL	0	0	10,000	0	0	0	0
<i>Summary for 'Dept' = Protea Sports Facilities</i>													
<b>Subtotal</b>							<b>263,000</b>	<b>440,000</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 475</b>													
<b>Dept Name: Glenwood Sports Facilities</b>													
475	630	0701	Construct & Install Combi Court X2 - Coppesville	34	PRS020	CNL	100,000	0	0	0	0	0	0

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2006-2007 Capital Budget</i>	<i>2007-2008 Capital Budget</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>	<i>2010-2011 Capital Budget</i>	<i>Perm. Jobs Created</i>	<i>Temp. Jobs Created</i>
475	641	0702	Grading & Levelling Soccer Fields - Copesville	34	PRS020	CNL	10,000	0	0	0	0	0	0
475	641	0703	Install Irrigation System On Fields - Copesville	34	PRS045	CNL	10,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Glenwood Sports Facilities</i>													
<b>Subtotal</b>							<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 477</b>													
<b>Dept Name: Sobantu Youth Centre</b>													
477	632	0801	Sax Young Building Mtce	ALL	SGE115	CNL	0	60,000	40,000	0	0	0	0
<i>Summary for 'Dept' = Sobantu Youth Centre</i>													
<b>Subtotal</b>							<b>0</b>	<b>60,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 480</b>													
<b>Dept Name: Tatham Art Gallery</b>													
480	629	0702	Upgrade Of Display Lighting		SGE130	CNL	200,000	0	0	0	0	0	0
480	630	0704	Paper Store		SGE130	CNL	200,000	0	0	0	0	0	0
480	630	0703	Expansion - Exist Craftshop		SGE130	CNL	60,000	0	0	0	0	0	0
480	630	0701	Roof Repairs		SGE130	CNL	21,000	22,050	23,150	0	0	0	0
480	630	0702	Opc - Renovations		SGE115	CNL	21,000	22,050	23,150	0	0	0	0
<i>Summary for 'Dept' = Tatham Art Gallery</i>													
<b>Subtotal</b>							<b>502,000</b>	<b>44,100</b>	<b>46,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 512</b>													
<b>Dept Name: Libraries</b>													
512	632	0701	Georgetown Library	ALL	SGE115	CNL	0	50,000	50,000	0	0	0	0
<i>Summary for 'Dept' = Libraries</i>													
<b>Subtotal</b>							<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Summary for 'PmSemKey' = PM Community Development</i>													
<b>Subtotal</b>							<b>20,076,543</b>	<b>9,218,100</b>	<b>7,891,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2006-2007 Capital Budget</i>	<i>2007-2008 Capital Budget</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>	<i>2010-2011 Capital Budget</i>	<i>Perm. Jobs Created</i>	<i>Temp. Jobs Created</i>
<i>Summary for 'SBUCode' = Community Services &amp; Social Equity</i>													
<b>Subtotal</b>							<b>28,736,543</b>	<b>16,291,600</b>	<b>18,014,125</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>71</b>	<b>32</b>

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
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**SBU Description: Corporate Strategic Planning**

**Pm/Sem Description: PM Area Based Management**

Dept No: 553

Dept Name: Area Based Management

553	629	0701	Area Based Management		SGE010	CNL	500,000	600,000	750,000	1,000,000	1,000,000	0	0
<i>Summary for 'Dept' = Area Based Management</i>													
<b>Subtotal</b>							<b>500,000</b>	<b>600,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>,000,000</b>	<b>0</b>
<i>Summary for 'PmSemKey' = PM Area Based Management</i>													
<b>Subtotal</b>							<b>500,000</b>	<b>600,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

**Pm/Sem Description: PM Corporate Asset Management**

Dept No: 037

Dept Name: General Stores

037	629	0702	Tarring	All	PRS045	CNL	75,000	20,000	0	0	0	0	0
037	630	0701	Stores Maintnce	All	PRS045	CNL	50,000	50,000	50,000	50,000	0	0	0
037	632	0701	Stores Building Mtce	ALL	SGE115	CNL	50,000	30,000	20,000	20,000	0	0	0
037	632	0703	Stores Admin Block	ALL	SGE115	CNL	50,000	20,000	20,000	20,000	0	0	0
037	632	0702	Stores Roof Maintenance	ALL	SGE115	CNL	20,000	20,000	20,000	20,000	0	0	0
037	658	0701	Forklift	All	RTS065	CNL	0	250,000	0	0	0	0	0
<i>Summary for 'Dept' = General Stores</i>													
<b>Subtotal</b>							<b>245,000</b>	<b>390,000</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>

Dept No: 160

Dept Name: Transport And Plant

160	658	0701	Lumpsum Motor Vehicles As Per Schedules	all	RTS065	CNL	6,000,000	7,785,000	11,115,000	15,000,000	20,000,000	0	0
<i>Summary for 'Dept' = Transport And Plant</i>													
<b>Subtotal</b>							<b>6,000,000</b>	<b>7,785,000</b>	<b>11,115,000</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>,000,000</b>	<b>0</b>

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
<b>Dept No: 161</b>													
<b>Dept Name: Mechanical Workshops</b>													
161	630	0701	Painting Of Satellite W/Shop Floor	all	SGE015	CNL	100,000	0	0	0	0	0	0
161	629	0704	3X2Post Hoists	all	SGE015	CNL	80,000	0	0	0	0	0	0
161	629	0708	Replacement Of Roller Door	all	SGE015	CNL	20,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Mechanical Workshops</i>													
<b>Subtotal</b>							<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 164</b>													
<b>Dept Name: Depot, Leave, Tools</b>													
164	632	0712	Doull Rd Depot : Access Control	ALL	SGE115	CNL	0	50,000	50,000	50,000	0	0	0
164	632	0707	Doull Rd Depot : Roof Mtce	ALL	SGE115	CNL	0	30,000	30,000	30,000	0	0	0
164	632	0711	Doull Rd Depot : Standby Accommodation	ALL	SGE115	CNL	0	20,000	20,000	20,000	0	0	0
164	632	0704	Edn Depot : Admin Offices	ALL	SGE115	CNL	0	15,000	10,000	10,000	0	0	0
164	630	0701	Edn Depot : Changeroom Mtce	ALL	SGE115	CNL	0	10,000	10,000	10,000	0	0	0
164	632	0701	Doull Rd Depot : Changeroom Mtce	ALL	SGE115	CNL	0	10,000	10,000	10,000	0	0	0
164	632	0702	Edn Depot : Changeroom Mtce ( 3 Blocks )	ALL	SGE115	CNL	0	10,000	10,000	10,000	0	0	0
164	632	0703	Edn Depot : Road Mtce	ALL	SGE115	CNL	0	10,000	10,000	10,000	0	0	0
164	632	0708	Doull Rd Depot : Admin Block	ALL	SGE115	CNL	0	10,000	10,000	10,000	0	0	0
164	632	0709	Doull Rd Depot : Fencing	ALL	SGE115	CNL	0	10,000	10,000	10,000	0	0	0
164	632	0705	Edn Depot : Washbay : Grease & Oil Traps	ALL	SGE115	CNL	0	0	10,000	10,000	0	0	0
<i>Summary for 'Dept' = Depot, Leave, Tools</i>													
<b>Subtotal</b>							<b>0</b>	<b>175,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>
<b>Dept No: 549</b>													
<b>Dept Name: Town Planning (F.P.S)</b>													
549	628	0701	Integration-Town Planning		SGE095	CNL	200,000	0	0	0	0	0	0
<i>Summary for 'Dept' = Town Planning (F.P.S)</i>													
<b>Subtotal</b>							<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2006-2007 Capital Budget</i>	<i>2007-2008 Capital Budget</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>	<i>2010-2011 Capital Budget</i>	<i>Perm. Jobs Created</i>	<i>Temp. Jobs Created</i>
<b>Dept No: 554</b>													
<b>Dept Name: Asset Control Unit</b>													
554	629	0701	Research/Ivesigate Fixed Asset	All	ELS040	CNL	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0
554	690	0701	Integration Of Assets		SGE035	CNL	0	300,000	200,000	200,000	0	0	0
<i>Summary for 'Dept' = Asset Control Unit</i>													
<b>Subtotal</b>							<b>0</b>	<b>1,300,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>,200,000</b>	<b>0</b>
<i>Summary for 'PmSemKey' = PM Corporate Asset Management</i>													
<b>Subtotal</b>							<b>6,645,000</b>	<b>9,650,000</b>	<b>12,605,000</b>	<b>16,490,000</b>	<b>21,000,000</b>	<b>0</b>	<b>0</b>
<i>Summary for 'SBUCode' = Corporate Strategic Planning</i>													
<b>Subtotal</b>							<b>7,145,000</b>	<b>10,250,000</b>	<b>13,355,000</b>	<b>17,490,000</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
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**SBU Description: Infrastructure Services & Facilities**

**Pm/Sem Description: PM Infrastructure Planning and Survey**

**Dept No:** 101

**Dept Name:** Land Survey & Drawing

101	629	0701	Survey Equipment	ALL	SGE005	CNL	400,000	450,000	500,000	0	0	0	0
<i>Summary for 'Dept' = Land Survey &amp; Drawing</i>													
<b>Subtotal</b>							<b>400,000</b>	<b>450,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Dept No:** 131

**Dept Name:** Transportation

131	633	0704	Urban Traffic Control System	ALL	RTS005	CNL	3,000,000	2,000,000	915,250	0	0	0	3
131	631	0701	Road Planning & Design	ALL	RTS025	CNL	0	2,000,000	2,000,000	2,000,000	2,000,000	0	3
131	633	0703	East End Road System	ALL	RTS005	DOT	0	1,000,000	2,000,000	0	0	0	3
131	631	0702	Public Transport Planning & Design	ALL	RTS030	METRO	0	950,000	950,000	0	0	0	2
131	633	0702	Mtab - Transportation Projects	ALL	RTS005	METRO	0	800,000	800,000	0	0	0	0
131	633	0705	Traffic Signals	ALL	RTS005	CNL	0	400,000	500,000	0	0	0	0
131	631	0703	Otto-Connor Road Link Investigations		RTS045	CNL	0	200,000	0	0	0	0	3
131	633	0706	Non-Motorised Transport System	ALL	RTS005	METRO	0	150,000	150,000	0	0	0	1
131	634	0701	Prioritisation Model - Public Transport Significant Roads	ALL	RTS005	METRO	0	12,000	12,000	0	0	0	2
131	634	0702	Prioritisation Model - Public Transport Facilities	ALL	RTS030	METRO	0	12,000	12,000	0	0	0	2
<i>Summary for 'Dept' = Transportation</i>													
<b>Subtotal</b>							<b>3,000,000</b>	<b>7,524,000</b>	<b>7,339,250</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>,000,000</b>	<b>19</b>

**Dept No:** 132

**Dept Name:** West Street Bus Station

132	632	0701	West & Pietermaritz St. Bus Rank	ALL	SGE115	CNL	0	10,000	10,000	0	0	0	0
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Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
<i>Summary for 'Dept' = West Street Bus Station</i>													
<b>Subtotal</b>							0	10,000	10,000	0	0	0	0
<b>Dept No: 136</b>													
<b>Dept Name: Traffic Signs &amp; Road</b>													
136	631	0701	Road Safety Measures	ALL	RTS005	CNL	0	260,000	260,000	0	0	0	0
136	631	0702	Road Marking Equipment	ALL	RTS005	CNL	0	50,000	50,000	0	0	0	0
<i>Summary for 'Dept' = Traffic Signs &amp; Road</i>													
<b>Subtotal</b>							0	310,000	310,000	0	0	0	0
<b>Dept No: 560</b>													
<b>Dept Name: New Housing Projects</b>													
560	649	0701	Low Income Housing	ALL	SGE070	DOH	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	0
560	649	0704	Social Housing	ALL	SGE070	CNL	300,000	0	0	0	0	0	0
560	649	0706	Bank Charter Housing	ALL	SGE070	CNL	300,000	0	0	0	0	0	0
<i>Summary for 'Dept' = New Housing Projects</i>													
<b>Subtotal</b>							10,600,000	10,000,000	10,000,000	10,000,000	10,000,000	0	0
<i>Summary for 'PmSemKey' = PM Infrastructure Planning and Survey</i>													
<b>Subtotal</b>							14,000,000	18,294,000	18,159,250	12,000,000	12,000,000	0	19
<b><u>Pm/Sem Description: PM Infrastructure Construction and Reconstruction</u></b>													
<b>Dept No: 106</b>													
<b>Dept Name: Municipal Offices</b>													
106	632	0709	A.S. Chetty Building : Domestic Water Pipe Replacement	ALL	SGE115	CNL	2,300,000	0	0	0	0	0	0
106	632	0707	A.S. Chetty Building : Electrical Compliance	ALL	SGE115	CNL	0	700,000	700,000	0	0	0	0
106	632	0704	A.S Chetty Building : Chilled Water Piping	ALL	SGE115	CNL	0	400,000	350,000	0	0	0	0
106	632	0702	A.S.Chetty Building : Light Fittings	ALL	SGE115	CNL	0	250,000	250,000	0	0	0	0
106	632	0705	A.S Chetty Building : Airconditioning Units	ALL	SGE115	CNL	0	200,000	80,000	0	0	0	0
106	632	0706	A.S. Chetty Building : Floor Repairs	ALL	SGE115	CNL	0	50,000	40,000	0	0	0	0

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
106	632	0703	A.S Chetty Building : Waterproof Flat Roofs - Plant Room	ALL	SGE115	CNL	0	50,000	30,000	0	0	0	0
106	632	0708	A.S. Chetty Building : Security System	ALL	SGE115	CNL	0	50,000	20,000	0	0	0	0
106	632	0701	A.S.Chetty Building : Building Fabric Repairs	ALL	SGE115	CNL	0	20,000	20,000	0	0	0	0
<i>Summary for 'Dept' = Municipal Offices</i>													
<b>Subtotal</b>							<b>2,300,000</b>	<b>1,720,000</b>	<b>1,490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept No: 124</b>													
<b>Dept Name: Roads General</b>													
124	601	0708	Upgrading Of Gravel Roads - Edendale - Unit T - 7.0Km	15	RTS040	CNL	4,800,000	0	0	0	0	0	0
124	601	0710	Upgrading Of Gravel Roads - Edendale - Ashdown - 5.0Km	23	RTS040	CNL	550,000	0	0	0	0	0	0
124	601	0711	Upgrading Of Gravel Roads - Edendale - Moscow - 4.0Km	20\22	RTS040	CNL	450,000	0	0	0	0	0	0
124	601	0712	Upgrading Of Gravel Roads - Edendale - Upper Machibisa - 2.0Km	22	RTS040	CNL	200,000	0	0	0	0	0	0
124	601	0801	Upgrading Of Gravel Roads - Edendale	VAR	RTS040	MIG	0	15,000,000	11,000,000	20,000,000	23,000,000	0	0
124	631	0701	Street Name Plates - ( 364 Signs )	ALL	SGE020	CNL	0	193,000	193,000	0	0	0	0
124	632	0801	Consultants Fees	ALL	SGE020	CNL	0	50,000	50,000	0	0	0	0
<i>Summary for 'Dept' = Roads General</i>													
<b>Subtotal</b>							<b>6,000,000</b>	<b>15,243,000</b>	<b>11,243,000</b>	<b>20,000,000</b>	<b>23,000,000</b>	<b>,000,000</b>	<b>0</b>
<b>Dept No: 125</b>													
<b>Dept Name: Roads, Surface Repair, Etc</b>													
125	601	0705	Upgrading Of Gravel Roads - Vulindlela - D 1123 - 8.5Km	7	RTS040	MIG	3,450,000	0	0	0	0	0	0
125	601	0713	Upgrading Of Gravel Roads - Vulindlela D 1133 - 4Km		RTS040	MIG	3,042,260	0	0	0	0	0	0
125	625	0701	Roads Maintenance (To Be Allocated)				3,000,000	0	0	0	0	0	0
125	601	0711	Copesville - Provision Of Bulk Services	VAR	RTS025	CNL	1,980,000	0	0	0	0	0	0
125	601	0712	Upgrading Of Gravel Roads - Vulindlela D1132 - 1.95Km		RTS040	MIG	1,770,000	0	0	0	0	0	0
125	631	0701	Traffic Calming Measures for 27 School Sites & 27 Other Sites	ALL	RTS005	CNL	600,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0
125	601	0710	Bank Protection & Erosion Prevention - As Required	VAR	ENV045	CNL	400,000	400,000	400,000	0	0	0	0
125	615	0714	Tarred Rds Mtce - Commercial Rd	27	RTS065	CNL	400,000	0	0	0	0	0	0

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
125	615	0715	Tarred Rds Mtce - Chapel Street	27	RTS065	CNL	400,000	0	0	0	0	0	0
125	615	0716	Tarred Rds Mtce - Old Greytown (Bombay - Northdale Hospital - Woodlands)	31	RTS065	CNL	400,000	0	0	0	0	0	0
125	615	0721	Tarred Rd Mtce - Victoria Rd (Chapel - West)	27	RTS065	CNL	350,000	0	0	0	0	0	0
125	625	0711	Tarred Rd Mtce - Edn - Route 8 Willowfontain (Twala - No Zulu)	15	RTS065	CNL	350,000	0	0	0	0	0	0
125	615	0719	Tarred Rd Mtce - Edn:Route 2/13 (Chip & Spray)	VAR	RTS065	CNL	300,000	0	0	0	0	0	0
125	615	0720	Tarred Rd Mtce - Balhambra Way	28	RTS065	CNL	250,000	0	0	0	0	0	0
125	625	0704	Tarred Rds Mtce - Kitchener Rd	26	RTS065	CNL	250,000	0	0	0	0	0	0
125	625	0709	Tarred Rd Mtce - Georgetown (Repairs & Overlay)	22	RTS065	CNL	250,000	0	0	0	0	0	0
125	625	0713	Tarred Rd Mtce - Regina Rd	30	RTS065	CNL	250,000	0	0	0	0	0	0
125	625	0714	Tarred Rd Mtce - Olympia Way	28	RTS065	CNL	250,000	0	0	0	0	0	0
125	625	0716	Tarred Rd Mtce - Woodhouse Rd	37	RTS065	CNL	250,000	0	0	0	0	0	0
125	615	0713	Tarred Rds Mtce - Allandale Drive	30	RTS065	CNL	200,000	0	0	0	0	0	0
125	625	0708	Tarred Rd Mtce - Fettes Rd	26	RTS065	CNL	100,000	0	0	0	0	0	0
125	601	0802	Upgrading Of Gravel Roads - Vulindlela	VAR	RTS040	CNL	0	20,000,000	20,000,000	40,000,000	55,000,000	0	0
125	631	0801	New & Upgraded Rds, Incl Proposals From Mtab Transportation Plan	ALL	RTS025	CNL	0	14,300,000	14,300,000	30,000,000	38,000,000	0	0
125	615	0801	Capital Mtce Of Tarred Roads Using Pavement Management System	VAR	RTS065	CNL	0	5,000,000	8,000,000	10,000,000	10,000,000	0	0
125	601	0801	Backlog To New Rds & S/W & Upgrade Of Existing Substandard Low-Cost Housing	ALL	RTS025	CNL	0	3,000,000	6,000,000	6,000,000	6,000,000	0	0
125	613	0801	New Footpaths, Kerbing & Channeling	VAR	RTS050	CNL	0	2,000,000	2,000,000	4,000,000	4,000,000	0	0
125	624	0801	Upgrading Of City Centre Streets	VAR	RTS065	CNL	0	2,000,000	2,000,000	4,000,000	4,000,000	0	0
<i>Summary for 'Dept' = Roads, Surface Repair, Etc</i>													
<b>Subtotal</b>							<b>18,242,260</b>	<b>47,700,000</b>	<b>53,700,000</b>	<b>95,000,000</b>	<b>118,000,000</b>	<b>,000,000</b>	<b>0</b>
<b>Dept No: 126</b>													
<b>Dept Name: Swd Canalised River</b>													
126	602	0702	Dredging Canal (Part)	ALL	RTS015	CNL	6,000,000	0	0	0	0	0	0



Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created	
126	602	0705	Capital Mtce - Deccan Road Canalisation	28\30	RTS015	CNL	2,000,000	0	0	0	0	0	0	
126	602	0701	Desilting Sedimentation Basin	ALL	RTS015	CNL	1,330,000	0	0	0	0	0	0	
126	602	0802	Flood Attenuation Measures - Rivers	VAR	RTS015	CNL	0	2,000,000	2,000,000	5,000,000	5,000,000	0	0	
126	602	0803	Drainage & Catchment Management System For Natural & Man-Made S/W Management	ALL	RTS015	CNL	0	2,000,000	2,000,000	5,000,000	5,000,000	0	0	
126	602	0801	Capital Mtce, Stormwater, Drainage & Rehabilitation Of Watercourses.	VAR	RTS015	CNL	0	1,250,000	1,500,000	1,500,000	1,500,000	0	0	
<i>Summary for 'Dept' = Swd Canalised River</i>														
<b>Subtotal</b>							<b>9,330,000</b>	<b>5,250,000</b>	<b>5,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>,500,000</b>	<b>0</b>	
<b>Dept No: 127</b>														
<b>Dept Name: Verges &amp; Sundry Work</b>														
127	634	0801	Bus & Taxi Facilities - Central Area	ALL	RTS030	CNL	0	1,000,000	3,500,000	5,000,000	5,500,000	0	0	
127	634	0802	Bus & Taxi Facilities - Vulindlela & Edn	VAR	RTS030	CNL	0	570,000	420,000	1,000,000	1,000,000	0	0	
127	634	0803	Bus & Taxi Facilities - Suburban Areas	VAR	RTS030	CNL	0	150,000	150,000	0	0	0	0	
<i>Summary for 'Dept' = Verges &amp; Sundry Work</i>														
<b>Subtotal</b>							<b>0</b>	<b>1,720,000</b>	<b>4,070,000</b>	<b>6,000,000</b>	<b>6,500,000</b>	<b>,000,000</b>	<b>0</b>	
<b>Dept No: 128</b>														
<b>Dept Name: Railway Feeder Lines</b>														
128	620	0701	Mtce Of Council'S Railway Sidings	VAR	RTS065	CNL	500,000	800,000	800,000	0	0	0	0	
<i>Summary for 'Dept' = Railway Feeder Lines</i>														
<b>Subtotal</b>							<b>500,000</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Dept No: 129</b>														
<b>Dept Name: Bridges &amp; Culverts</b>														
129	614	0704	Bride Asset Mtce	VAR	RTS010	CNL	50,000	50,000	50,000	0	0	0	0	
129	614	0801	Watercourse Crossings - Bridges & Culverts	VAR	RTS010	CNL	0	2,000,000	3,000,000	4,000,000	5,540,000	0	0	
<i>Summary for 'Dept' = Bridges &amp; Culverts</i>														
<b>Subtotal</b>							<b>50,000</b>	<b>2,050,000</b>	<b>3,050,000</b>	<b>4,000,000</b>	<b>5,540,000</b>	<b>,000,000</b>	<b>0</b>	

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
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**Dept No:** 220

**Dept Name:** Offices

220	632	0709	Prof Nyembezi Bldg - Taxi Depot Mechanic Plant Repairs / Replacement		SGE115	CNL	1,000,000	0	0	0	0	0	0
220	632	0701	Prof Nyembezi Bldg - Bldg Management System	ALL	SGE115	CNL	0	200,000	200,000	0	0	0	0
220	632	0703	Prof Nyembezi Bldg - Structural Facade Investigation	ALL	SGE115	CNL	0	200,000	100,000	0	0	0	0
220	632	0702	Prof Nyembezi Bldg - Expansion Joints & Waterproofing	ALL	SGE115	CNL	0	100,000	100,000	0	0	0	0
220	632	0705	Prof Nyembezi Bldg - Floor Repairs	ALL	SGE115	CNL	0	60,000	60,000	0	0	0	0
220	632	0706	Prof Nyembezi Bldg - Security System	ALL	SGE115	CNL	0	50,000	20,000	0	0	0	0
220	632	0707	Prof Nyembezi Bldg - Airconditioning Units	ALL	SGE115	CNL	0	22,000	22,000	0	0	0	0
220	632	0704	Prof Nyembezi Bldg - Gutter Repairs	ALL	SGE115	CNL	0	20,000	20,000	0	0	0	0

Summary for 'Dept' = Offices

**Subtotal** 1,000,000 652,000 522,000 0 0 0 0

**Dept No:** 221

**Dept Name:** Parking

221	632	0701	Prof Nyembezi Bldg - Parking Deck	ALL	SGE115	CNL	0	20,000	20,000	0	0	0	0
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Summary for 'Dept' = Parking

**Subtotal** 0 20,000 20,000 0 0 0 0

Summary for 'PmSemKey' = PM Infrastructure Construction and Reconstruction

**Subtotal** 37,422,260 75,155,000 80,395,000 136,500,000 164,540,000 0 0

## Pm/Sem Description: PM Water and Sanitation

**Dept No:** 202

**Dept Name:** Sewers

202	608	0701	Vip Installation - Vulindlela	1 TO 12	SAN015	MIG	11,000,000	21,000,000	12,000,000	16,500,000	16,370,000	0	0
202	608	0704	Rehabilitation Of Sewer Infrastructure	ALL	SAN020	MIG	2,800,766	3,000,000	3,500,000	2,000,000	2,000,000	0	0
202	608	0702	Elimination Of Conservancy Tanks		SAN020	MIG	1,688,722	2,500,000	3,000,000	2,000,000	2,000,000	0	0

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created	
202	629	0701	Rehabilitation Work On Kwapata Interceptor And Mthethomusha Interceptor		SAN025	CNL	580,000	0	0	0	0	0	0	
202	608	0703	Cctv Inspection	CBD	SAN025	CNL	0	1,000,000	1,000,000	0	0	0	0	
202	629	0801	Rehabilitation Work On Imbali Interceptor And Unit 15 Interceptor		SAN025	CNL	0	540,000	0	0	0	0	0	
202	629	0901	Rehabilitation Work On Edendale Outfall And Nyontwele Interceptor		SAN025	MIG	0	0	2,500,000	2,870,000	0	0	0	
<i>Summary for 'Dept' = Sewers</i>														
<b>Subtotal</b>							<b>16,069,488</b>	<b>28,040,000</b>	<b>22,000,000</b>	<b>23,370,000</b>	<b>20,370,000</b>	<b>,370,000</b>	<b>0</b>	
<b>Dept No: 205</b>														
<b>Dept Name: General</b>														
205	629	0701	Sanitation Infrastructure Feasibility Study	ALL	SAN025	MIG	1,867,177	0	0	0	0	0	0	
205	629	0801	Technical And Feasibility Reports	ALL	SAN025	MIG	0	200,000	250,000	0	0	0	0	
<i>Summary for 'Dept' = General</i>														
<b>Subtotal</b>							<b>1,867,177</b>	<b>200,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Dept No: 786</b>														
<b>Dept Name: Leak Detection</b>														
786	629	0701	Elimination Of Wastage At Communal S/Pipe	ALL	WSS005	MIG	831,772	0	0	0	0	0	0	
<i>Summary for 'Dept' = Leak Detection</i>														
<b>Subtotal</b>							<b>831,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Dept No: 787</b>														
<b>Dept Name: Distribution</b>														
787	605	0706	Service Midblock Eradication In Sobantu, Imbali And Ashdown		WSS025	MIG	2,473,475	3,500,000	3,500,000	2,000,000	2,000,000	0	0	
787	616	0704	Rehabilitation Of Water Infrastructure	ALL	WSS005	MIG	2,333,972	3,800,000	3,800,000	2,000,000	2,000,000	0	0	
787	605	0705	Edendale Proper New Mains & Reticulation		WSS010	MIG	1,331,297	2,000,000	2,000,000	1,000,000	1,000,000	0	0	
787	605	0704	Basic Water Supply	ALL	WSS030	MIG	923,982	2,050,000	2,000,000	1,000,000	1,000,000	0	0	
787	605	0701	Elimination Of Communal Standpipes	UNIT S	WSS005	MIG	520,943	2,000,000	2,800,000	1,000,000	1,000,000	0	0	
787	605	0703	Elimination Of Water Tankers	ALL	WSS015	MIG	519,739	0	0	0	0	0	0	

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
787	605	0702	Elimination Of Communal Standpipes	UNIT S	WSS005	CNL	420,000	420,000	0	0	0	0	0
787	616	0702	Cathodic Protection	ALL	WSS005	CNL	400,000	400,000	300,000	0	0	0	0
787	616	0703	Hydrants	ALL	WSS025	CNL	250,000	300,000	350,000	0	0	0	0
787	629	0701	Consumer Capacity Building And Education Awareness	ALL	WSS035	CNL	0	750,000	750,000	0	0	0	0
787	606	0702	Ashdown Bpt And Associated Reticulation		WSS025	CNL	0	400,000	0	0	0	0	0
787	606	0701	Pressure Reduction & Zoning	ALL	WSS005	CNL	0	300,000	325,000	0	0	0	0
787	607	0701	Reservoir Metering		WSS005	CNL	0	250,000	300,000	0	0	0	0
787	616	0701	Air-Valve / P.R.V. Replacement On Trunk Mains	ALL	WSS025	CNL	0	200,000	200,000	0	0	0	0
787	616	0705	Upgrading Of Reservoirs & B.P.T'S	ALL	WSS020	CNL	0	200,000	200,000	0	0	0	0

Summary for 'Dept' = Distribution

**Subtotal** 9,173,408 16,570,000 16,525,000 7,000,000 7,000,000 ,000,000 0

**Dept No:** 788

**Dept Name:** Meters

788	607	0702	Replace Consumer Meters	ALL	WSS005	CNL	845,000	900,000	950,000	0	0	0	0
788	607	0701	New Consumer Meters	ALL	WSS025	CNL	500,000	750,000	800,000	0	0	0	0
788	607	0707	Metering Previously Unmetered Households	ALL	WSS005	CNL	300,000	550,000	600,000	0	0	0	0
788	607	0705	Telemetry		WSS005	CNL	250,000	250,000	300,000	0	0	0	0
788	607	0703	District Meter Replacement	ALL	WSS005	CNL	150,000	300,000	350,000	0	0	0	0
788	629	0702	District Meter Remote Reading	ALL	WSS005	CNL	0	400,000	50,000	0	0	0	0
788	607	0706	Umgeni Water Check Metering	ALL	WSS005	CNL	0	360,000	360,000	0	0	0	0
788	607	0704	Oversized Meters	ALL	WSS005	CNL	0	200,000	250,000	0	0	0	0
788	629	0701	Boundary Valve Isolation	ALL	WSS005	CNL	0	200,000	250,000	0	0	0	0

Summary for 'Dept' = Meters

**Subtotal** 2,045,000 3,910,000 3,910,000 0 0 0 0

**Dept No:** 789

**Dept Name:** General

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created
789	629	0702	Consultants	ALL	WSS005	CNL	0	550,000	600,000	0	0	0	0
789	629	0701	Large Consumers: Revenue Enhancement	ALL	WSS005	CNL	0	275,000	300,000	0	0	0	0
<i>Summary for 'Dept' = General</i>													
<b>Subtotal</b>							<b>0</b>	<b>825,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Summary for 'PmSemKey' = PM Water and Sanitation</i>													
<b>Subtotal</b>							<b>29,986,845</b>	<b>49,545,000</b>	<b>43,585,000</b>	<b>30,370,000</b>	<b>27,370,000</b>	<b>0</b>	<b>0</b>

## Pm/Sem Description: PM Electricity

**Dept No:** 713

**Dept Name:** General

713	621	0702	Additional Infeed Eskom	All	ELS010	CNL	12,000,000	0	0	0	0	0	12
713	623	0703	Power Transformer Replacement Program	All	ELS040	CNL	5,000,000	3,624,000	3,955,200	6,000,000	8,000,000	0	0
713	654	0704	Switchgear & accessories		ELS040	CNL	4,500,000	0	0	0	0	0	0
713	609	0701	Ambleton Electrification:Grant Funding	18	ELS045	INEP	2,530,000	1,600,000	1,000,000	0	0	0	3
713	618	0702	Vulindlela Street Light Phase 2	3-9	ELS025	MIG	2,200,000	2,700,000	3,000,000	2,000,000	2,000,000	0	2
713	618	0707	Street Light Network Replacements	All	ELS040	CNL	2,149,500	350,000	367,500	0	0	0	0
713	654	0705	Transformers & accessories		ELS040	CNL	1,500,000	3,000,000	6,000,000	0	0	0	0
713	618	0701	Edendale Additional Street Lighting	10-23	ELS045	MIG	1,301,149	1,800,000	2,000,000	1,000,000	1,000,000	0	2
713	605	0703	Network Expansion	All	ELS040	CNL	1,000,000	2,320,000	4,536,000	5,000,000	5,000,000	0	5
713	609	0704	Sweetwaters Electrification:Grant Funding	1&2	ELS045	INEP	990,000	1,188,000	1,247,400	0	0	0	1
713	605	0702	Network Replacement	All	ELS040	CNL	900,000	1,880,000	3,024,000	4,000,000	4,000,000	0	3
713	605	0701	Network Reinforcement	All	ELS045	CNL	700,000	3,760,000	6,048,000	6,000,000	6,000,000	0	5
713	618	0710	Sweetwaters : Street Lighting	1-2	ELS045	MIG	400,000	200,000	210,000	200,000	200,000	0	1
713	609	0703	Madiba Electrification:Grant Funding	34	ELS045	INEP	330,000	0	0	0	0	0	1
713	618	0711	Ambleton : Street Lighting	18	ELS045	MIG	300,000	200,000	210,000	200,000	200,000	0	1
713	623	0701	Upgrade System Protection	All	ELS040	CNL	200,000	500,000	525,000	0	0	0	0

Dept No	Item No	Vote	Line Item Description	Ward	IDP Project Code	Funding	2006-2007 Capital Budget	2007-2008 Capital Budget	2008-2009 Capital Budget	2009-2010 Capital Budget	2010-2011 Capital Budget	Perm. Jobs Created	Temp. Jobs Created	
713	609	0702	Cinderella Electrification:Grant Funding	34	ELS045	INEP	150,000	120,000	0	0	0	0	1	
713	618	0703	New Areas And Requests	All	ELS045	CNL	130,000	900,000	945,000	0	0	0	0	
713	605	0704	System Earthing Maintenance	All	ELS040	CNL	100,000	288,000	302,400	0	0	0	0	
713	654	0701	Replace Q.O.S Equipment	All	ELS040	CNL	100,000	0	0	0	0	0	0	
713	618	0706	Street Lighting Refurbishment	All	ELS040	CNL	50,000	720,000	756,000	0	0	0	0	
713	623	0702	Security System Protection	All	ELS040	CNL	50,000	150,000	157,500	0	0	0	0	
713	621	0701	Upgrade Retief / Crossways System	n/a	ELS040	CNL	0	5,000,000	10,900,000	12,000,000	12,000,000	0	3	
713	621	0705	Provision For New Primary Substation	34-35	ELS040	CNL	0	5,000,000	8,900,000	12,000,000	12,000,000	0	15	
713	629	0801	Camps Drift Waterfront		ELS045	CNL	0	2,000,000	2,150,000	2,000,000	2,000,000	0	2	
713	618	0705	Bulk Street Lighting Replacements	All	ELS040	CNL	0	1,080,000	1,134,000	1,000,000	1,000,000	0	0	
713	621	0703	Securing New Servitudes	All	ELS040	CNL	0	432,000	453,600	0	0	0	0	
713	621	0704	Consultants Fees	All	ELS020	CNL	0	300,000	315,000	0	0	0	0	
713	690	0801	Replace Unsatisfactory Overhead Mains	All	ELS040	CNL	0	250,000	262,500	0	0	0	0	
713	605	0705	Relocation Of Electricity Infrastructure	18	ELS040	CNL	0	240,000	252,000	0	0	0	0	
713	632	0801	Building Repairs & Alterations	n/a	ELS040	CNL	0	200,000	210,000	0	0	0	0	
713	618	0704	Festive Lighting	All	ELS040	CNL	0	144,000	151,200	0	0	0	0	
713	609	0705	All Areas Connection Infills:Prepaid Meters	All	ELS045	CNL	0	0	0	0	0	0	2	
713	609	0706	Consumer Connection Fees: Prepaid Cr	All	ELS045	CNL	0	0	0	0	0	0	0	
713	609	0707	Domestic Consumer Connections: Credit Meter System	All	ELS045	CNL	0	0	0	0	0	0	0	
713	609	0708	Domestic Consumer Connections: Credit Meter System Cr	All	ELS045	CNL	0	0	0	0	0	0	0	
713	609	0709	Industrial & Commercial Connections	All	ELS045	CNL	0	0	0	0	0	0	2	
713	609	0710	Industrial & Commercial Connections Cr	All	ELS045	CNL	0	0	0	0	0	0	0	
<i>Summary for 'Dept' = General</i>														
<b>Subtotal</b>							<b>36,580,649</b>	<b>39,946,000</b>	<b>59,012,300</b>	<b>51,400,000</b>	<b>53,400,000</b>	<b>,400,000</b>	<b>61</b>	
<i>Summary for 'PmSemKey' = PM Electricity</i>														
<b>Subtotal</b>							<b>36,580,649</b>	<b>39,946,000</b>	<b>59,012,300</b>	<b>51,400,000</b>	<b>53,400,000</b>	<b>0</b>	<b>61</b>	

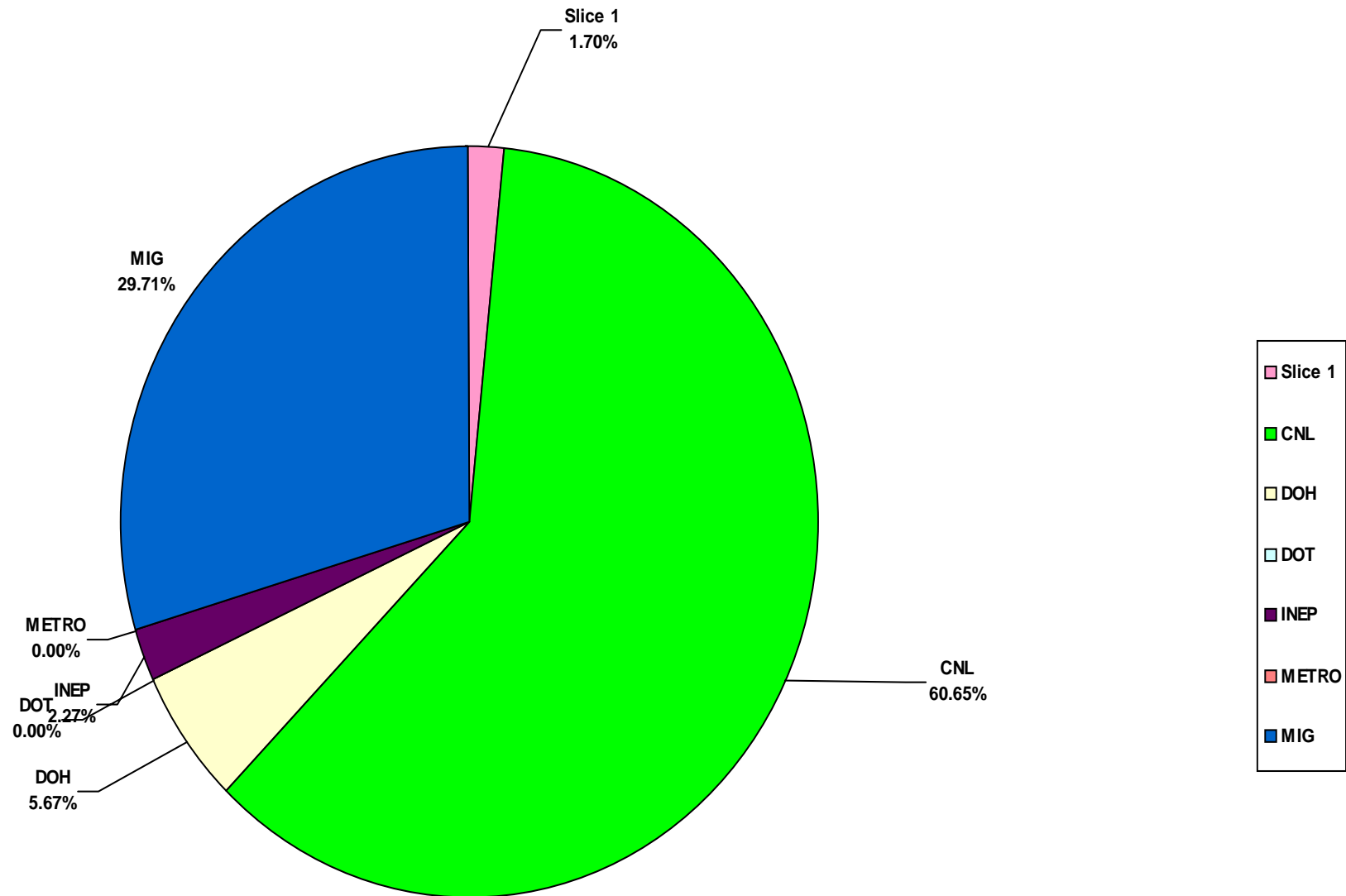
<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2006-2007 Capital Budget</i>	<i>2007-2008 Capital Budget</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>	<i>2010-2011 Capital Budget</i>	<i>Perm. Jobs Created</i>	<i>Temp. Jobs Created</i>
<i>Summary for 'SBUCode' = Infrastructure Services &amp; Facilities</i>													
<b>Subtotal</b>							<b>117,989,754</b>	<b>182,940,000</b>	<b>201,151,550</b>	<b>230,270,000</b>	<b>257,310,000</b>	<b>0</b>	<b>80</b>

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2006-2007 Capital Budget</i>	<i>2007-2008 Capital Budget</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>	<i>2010-2011 Capital Budget</i>	<i>Perm. Jobs Created</i>	<i>Temp. Jobs Created</i>
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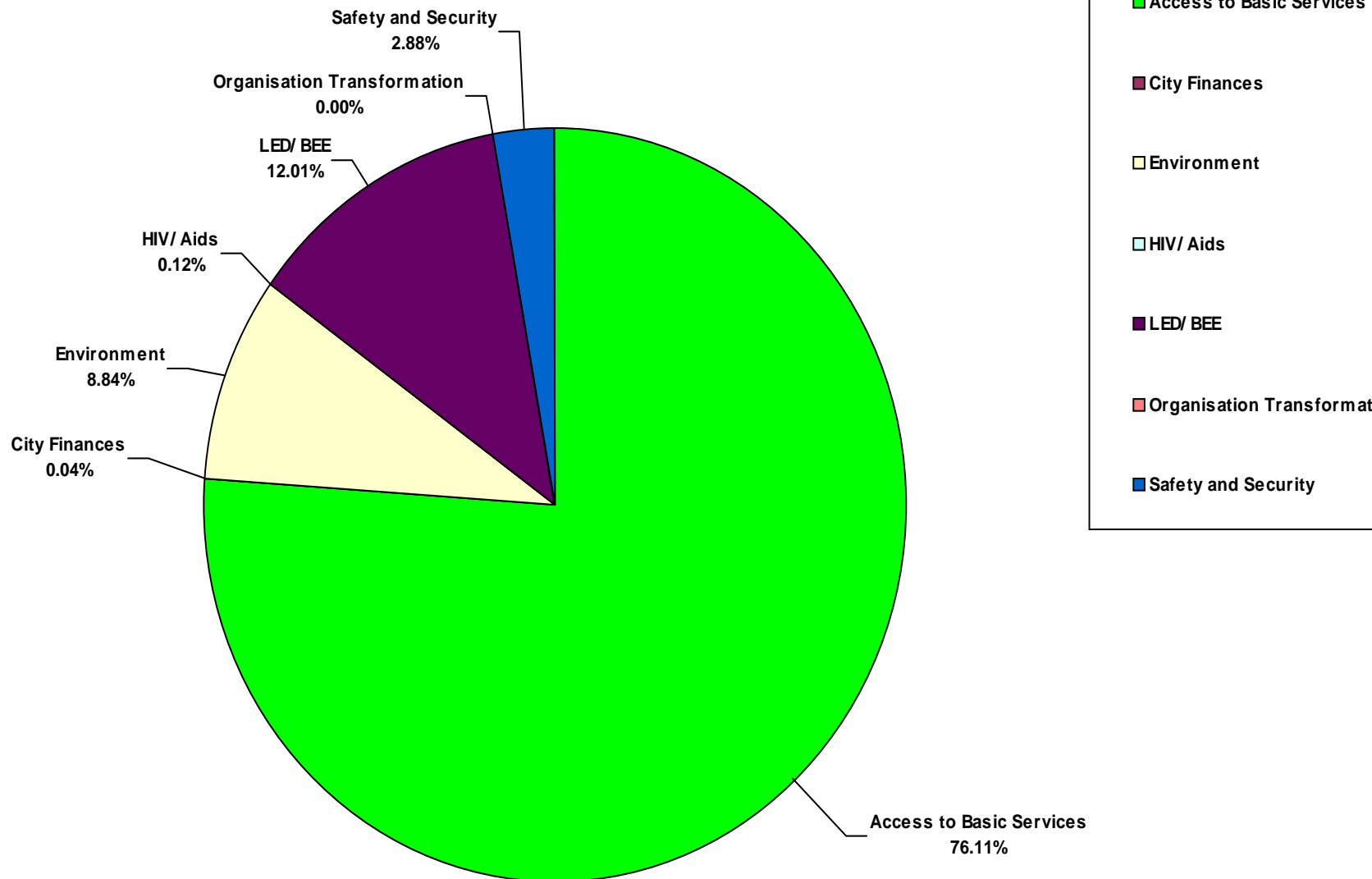
<b>Grand Total</b>							176,421,893	213,391,600	236,660,675	257,760,000	288,060,000	71	112
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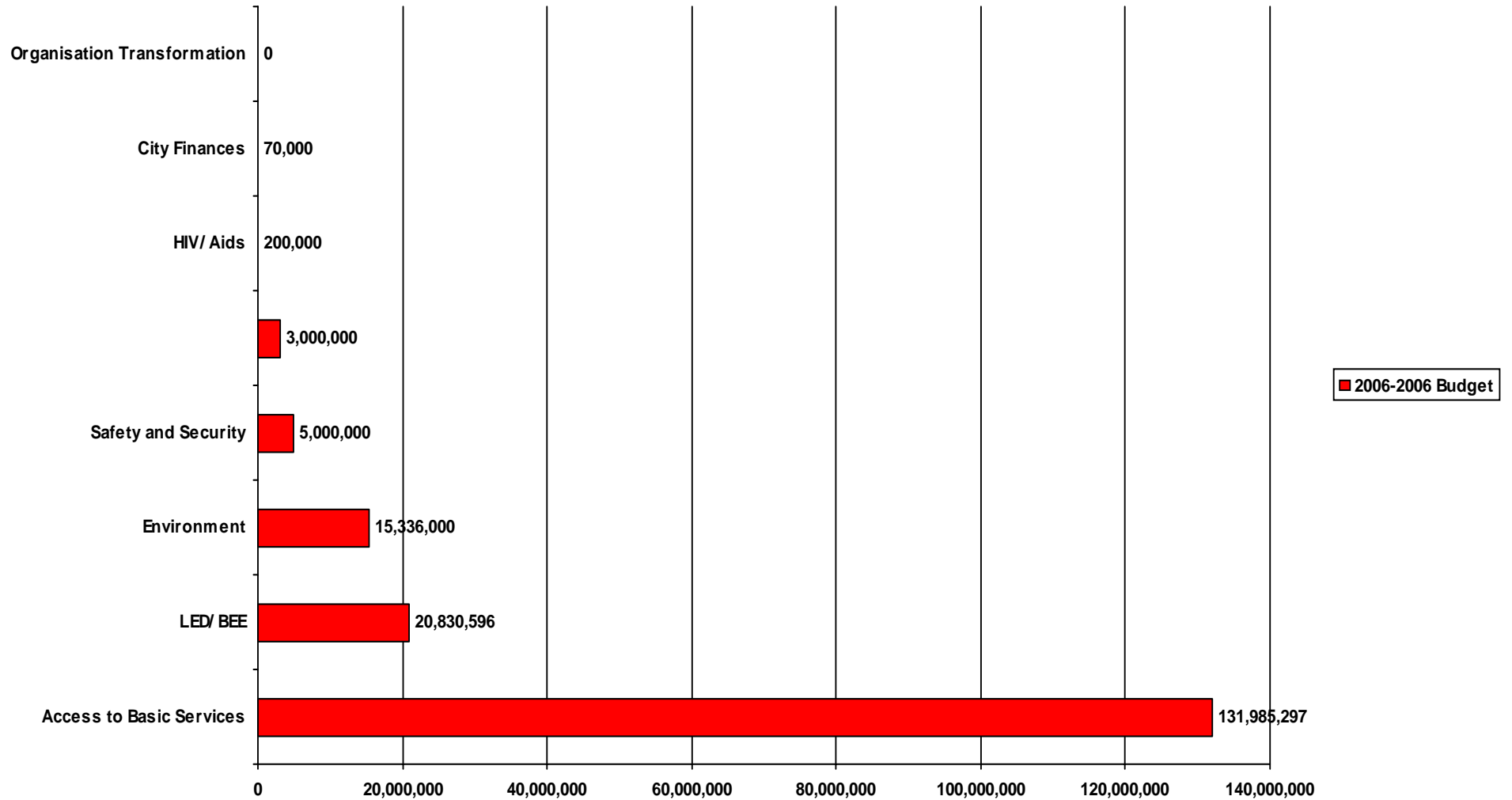
# Capex 2006/2007 - Funding Sources



# Capex 2006/2007 - IDP Priority Area



# Capital Budget By Priority Area



# Capex 2006/2007 - Summary By Business Unit

