

ANNEXURE A

CAPITAL BUDGET 2009 / 2010

Municipal Vote/Capital project	Funding Sources	Program/Project description	Project number	IDP Goal code 3.	Total Project Estimate	Prior year outcomes		2009/10 Medium Term Revenue & Expenditure Framework			Project information		
						Audited Outcome 2007/08	Full Year Forecast Current Year 2008/09	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Ward location	Region	New or renewal
Parent municipality:													
<i>List all capital projects grouped by Municipal Vote</i>													
Agriculture & Environmental Management		Development of Parks (Backlog & New)	710348	B	32,500	3,497	5,000	5,500	5,000	5,500	Tshwane Wide	Tshwane wide	Renewal
Agriculture & Environmental Management		Upgrading of Silverton Depot	710351	B	-	255	-	-	-	-	43	Eastern	Renewal
Agriculture & Environmental Management		Purchase of Mechanical Equipment	710352	B	600	421	600	600	-	-	Tshwane Wide	Tshwane wide	Renewal
Agriculture & Environmental Management		Upgrade Ga Motlakga Resort	710435	D	10,000	-	5,000	2,000	2,000	2,000	7	Central	Renewal
Agriculture & Environmental Management		Upgrade Kwagagspruit Recreation Resort	710436	D	15,000	-	2,100	3,100	4,000	3,000	3	Central	Renewal
Agriculture & Environmental Management		Upgrade Derdepoort Resort	710437	D	14,000	-	2,000	2,000	4,000	3,000	5	Eastern	Renewal
Agriculture & Environmental Management		Upgrade Rietvlei Resort (Angling Area)	710440	D	15,000	-	3,000	1,000	1,000	1,000	47	Eastern	Renewal
Agriculture & Environmental Management		Upgrade Fountains Valley Resort	710441	D	23,000	-	2,000	8,000	4,000	5,000	59	Southern	Renewal
Agriculture & Environmental Management		Self Catering Chalets at Rietvlei Nature Reserve	710445	D	15,000	5,767	3,000	3,000	3,000	3,000	47	Eastern	Renewal
Agriculture & Environmental Management		Upgrade facilities Groenkloof Nature Reserve	710446	D	11,800	-	1,000	-	1,000	1,000	59	Central	Renewal
Agriculture & Environmental Management		Upgrade Depot Nature Conservation North	710449	D	-	-	800	-	-	-	4	North West	Renewal
Agriculture & Environmental Management		Eersterust Cemetery Upgrading: Office Block (Fencing and Roads)	711386	E	-	937	-	-	-	-	43,67,28,41	Eastern	Renewal
Agriculture & Environmental Management		Atmospheric Pollution Monitoring Network	711562	E	-	-	-	2,000	2,000	2,000	Tshwane Wide	Tshwane wide	Renewal
Agriculture & Environmental Management		New Swimming Pool Temb/ Hammanskraal	711578	E	-	2,070	4,000	-	-	-	74	North East	Renewal
Agriculture & Environmental Management		Upgrade Moretele Park Resort	711581	E	12,000	1,899	3,500	1,000	2,000	3,000	6	Eastern	Renewal
Agriculture & Environmental Management		New Soshanguve Recreational Resort (Klipkruisfontein Resort)	711582	A	16,000	5,349	7,000	3,100	4,000	2,000	59	North West	Renewal
Agriculture & Environmental Management		Garden Refuse Site Winterveldt	711685	C	2,000	-	1,015	1,200	-	-	Tshwane Wide	Tshwane wide	Renewal
Agriculture & Environmental Management		Extension of Olievenhoutbosch cemetery	712014	C	-	-	-	2,000	-	-	48	Southern	Renewal
Agriculture & Environmental Management		New Swimming Pool SAB Park (Ga Rankuwa)	712035	E	12,500	-	800	-	4,200	6,000	31	North West	New
Agriculture & Environmental Management		Upgrading of Facilities Rietvlei Nature Reserve	712051	D	15,000	-	1,000	1,500	3,000	-	47	Eastern	New
Agriculture & Environmental Management		Bulk Containers	712090	A	6,000	7,135	6,000	5,000	5,000	6,000	Tshwane Wide	Tshwane wide	Renewal
Agriculture & Environmental Management		240 Litre Containers	712092	A	6,000	3,688	4,700	5,000	7,000	6,000	Tshwane Wide	Tshwane wide	Renewal
Agriculture & Environmental Management		1000 Litre Containers	712093	A	6,000	949	-	1,000	1,000	2,000	Tshwane Wide	Tshwane wide	Renewal
Agriculture & Environmental Management		Swivel Bins	712094	A	3,000	1,900	3,000	3,000	3,000	3,000	Tshwane Wide	Tshwane wide	Renewal
Agriculture & Environmental Management		Landscaping of Traffic Islands and Entrances	712471	B	12,870	1,710	2,000	2,200	2,420	2,500	Tshwane Wide	Tshwane wide	Renewal
Agriculture & Environmental Management		Green Buildings Program	712497	E	-	1,381	1,500	1,500	1,500	1,500	Tshwane Wide	Tshwane wide	New
Agriculture & Environmental Management		Development and Upgrading of Existing Cemeteries	712498	E	-	4,269	5,000	-	-	-	37,39,36,35,20,34,33,1 9,12,29,26,27,49	North West	New
Agriculture & Environmental Management		Upgrading of Mamelodi Cemeteries	712532	C	-	-	2,000	-	-	-	17,16,15,18,23,6,67,41 ,40	Eastern	Renewal
Agriculture & Environmental Management		Upgrading of Tjaart v Vuuren Swimming Pool	712734	C	2,000	-	1,000	2,000	-	-	52	Eastern	New
Agriculture & Environmental Management		Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purpo	712736	D	30,000	-	6,000	6,000	6,000	6,000	Tshwane Wide	Tshwane wide	New
Agriculture & Environmental Management		Capital Funded from Operating	712750	E	-	-	3,063	3,716	259	274	Tshwane Wide	Tshwane wide	New
Agriculture & Environmental Management		Installation Underground Waste System	712774	C	5,000	-	5,500	5,000	5,000	5,000	Tshwane Wide	Tshwane wide	New
Agriculture & Environmental Management		Retrofit of Municipal Buildings	712807	E	800	-	-	800	800	800	Tshwane wide	Tshwane wide	New
Agriculture & Environmental Management		Development of the Klip-Kruisfontein cemetery	712808	E	16,000	-	-	6,000	3,000	-	37	North West	New
Agriculture & Environmental Management		Development of the Klip-Kruisfontein cemetery	712808	E	-	-	-	-	-	3,000	38	North West	New
Agriculture & Environmental Management		Development of Tshwane North Cemetery	712809	E	147,000	-	-	10,000	10,000	-	14	North West	New
Agriculture & Environmental Management		Development of Tshwane North Cemetery	712809	E	-	-	-	-	-	10,000	15	North West	New
Agriculture & Environmental Management		Crematorium: Upgrade of furnaces	712810	C	-	-	-	2,000	-	-	3	Central	Renewal
Agriculture & Environmental Management		Develop a Nature Reserve at Medunsa Hills	712855	D	15,000	-	-	-	-	3,000	32	North West	New
Agriculture & Environmental Management		Develop a Nature Reserve at Sandspuit	712856	D	10,000	-	-	-	-	2,000	37	North East	New
Agriculture & Environmental Management		Upgrade Wonderboom Nature Reserve	712857	D	3,500	-	-	-	-	3,500	50,54	North East	New

Municipal Vote/Capital project	Funding Sources	Program/Project description	Project number	IDP Goal code 3.	Total Project Estimate	Prior year outcomes		2009/10 Medium Term Revenue & Expenditure Framework			Project information			
						Audited Outcome 2007/08	Full Year Forecast Current Year 2008/09	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Ward location	Region	New or renewal	
R thousand														
Agriculture & Environmental Management		Upgrading of various Swimming pools	712858	C	5,500	-	-	-	-	1,500	Tshwane wide	Tshwane wide	New	
Agriculture & Environmental Management		Develop Hammanskraal Resort	712859	D	12,800	-	-	-	-	800	74	North East	New	
City Planning & Regional Services		Akasia Offices: Combined One Stop Offices for 6 Sections	711914	A	-	4,284	8,300	-	-	-	4	North West	Renewal	
City Planning & Regional Services		Tsotosolo	712533	B	38,194	-	7,000	6,725	10,833	19,499	Tshwane Wide	Tshwane wide	Renewal	
City Planning & Regional Services		Capital Funded from Operating (City Planning & Development)	712751	A	-	-	150	60	120	200	Tshwane Wide	Tshwane wide	New	
City Planning & Regional Services		Upgrading and Beautification of Marabastad	712775	C	-	-	3,244	-	-	-	-	Central	New	
City Planning & Regional Services		Capital Funded from Operating (Regions)	712764	B	2,650	-	698	-	-	200	200	Tshwane Wide	Tshwane wide	New
Community Safety		Acquisition: Fire Fighting Vehicles	710564	C	between R5mil and	8,899	10,000	5,000	7,500	10,000	Tshwane Wide	Tshwane wide	Renewal	
Community Safety		South West Emergency Services Station (Centurion: Heuweloord) Comm	710566	C	-	-	-	-	1,500	7,500	21	North West	Renewal	
Community Safety		Two new Emergency Services Stations (Mamelodi and Winterveld) Comm	710567	C	-	-	-	-	2,000	10,000	6,9	Eastern	New	
Community Safety		Refurbishment of Fire Fighting Vehicles	711454	D	varies from year to year	864	1,000	2,500	2,000	2,000	Tshwane Wide	Tshwane wide	Renewal	
Community Safety		Renovation & Upgrading Of Facilities	711455	E	-	910	-	-	-	-	Tshwane Wide	Tshwane wide	Renewal	
Community Safety		Upgrading of Community Safety Offices for North West Region (Region 3)	711517	D	30,000	-	-	-	1,000	10,000	4,30,31,32,37,39	North West	New	
Community Safety		Upgrading of Community Safety Offices for Central West Region (Region 3)	711519	C	25,500	-	-	7,000	-	4,000	1,3,7,51,55,60,62,63,6	8,71,72	Central	Renewal
Community Safety		Purchasing of Cameras and other Speed Law Enforcement Equipment	711524	D	15,150	977	2,000	2,000	4,000	3,000	Tshwane Wide	Tshwane wide	New	
Community Safety		Equipping of current Disaster Operations Centre	711922	C	10,000	-	2,500	3,000	3,500	-	-	Tshwane Wide	Tshwane wide	Renewal
Community Safety		Establishment of Community Safety Offices for North West Region (Region 3)	712022	D	33,517	637	4,000	14,000	2,000	-	9, 11, 12, 14, 19, 20, 21, 22, 24, 25, 26, 27, 29, 33, 34, 35, 36	North West	Renewal	
Community Safety		The Establishment of Network Infrastructure (IT and CCTV)	712345	C	15,000	3,490	4,000	5,000	1,000	-	-	Tshwane Wide	Tshwane wide	New
Community Safety		Development/Construction of Tshwane Overload Control Programme	712347	C	18,900	990	3,000	5,000	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Community Safety		Upgrading Control Room/Ops Room CCTV Control Room (Phase 1)	712348	C	54,000	3,900	7,000	3,500	7,000	-	-	Tshwane Wide	Tshwane wide	Renewal
Community Safety		Purchasing of Policing Equipment for the 2010 World Soccer Cup	712500	C	37,500	-	8,000	29,500	-	-	-	Tshwane Wide	Tshwane wide	New
Community Safety		Upgrading Drivers Licensing Testing Centres (DLTC) in Centurion	712552	C	-	877	-	-	-	-	-	48,57,61,66,69,70	Southern	New
Community Safety		Disaster Risk Management Tools and Equipment	712587	C	-	-	-	500	600	-	-	Tshwane Wide	Tshwane wide	New
Community Safety		Acquisition of Fully Equipped Mobile Joint Incident Coordination Unit	712588	C	1,100	-	7,000	1,000	300	1,500	-	Tshwane Wide	Tshwane wide	New
Community Safety		Purchasing of Technology in case of System Redundancy	712705	A	-	-	4,500	-	-	-	-	Tshwane Wide	Tshwane wide	New
Community Safety		Upgrading of the Departmental One-Stop Client Centre at Licensing Centre	712706	C	10,200	-	2,200	2,000	2,400	-	38	Eastern	New	
Community Safety		Establishment of Community Safety Training Academy	712733	C	46,000	-	6,000	3,000	7,100	-	3	North East	New	
Community Safety		Capital Funded from Operating	712752	D	-	-	382	2,087	2,170	1,215	Tshwane Wide	Tshwane wide	New	
Community Safety		Capital Funded from Operating	712765	E	-	-	9,487	2,146	3,487	1,457	Tshwane Wide	Tshwane wide	Renewal	
Community Safety		Establishment of a CS centralised command and communication Centre (Centurion)	712860	C	-	-	-	-	-	2,000	Tshwane Wide	Tshwane wide	New	
Corporate & Shared Services		Upgrade of IT Infrastructure	710200	E	15,000	2,288	8,000	5,000	5,000	5,000	Tshwane Wide	Tshwane wide	Renewal	
Corporate & Shared Services		One Integrated Transaction Processing System	710213	D	R30mil per FY	27,347	54,000	30,000	30,000	30,000	Tshwane Wide	Tshwane wide	Renewal	
Corporate & Shared Services		Computer Equipment Deployment (Printers)	710268	E	R5million per year	2,751	3,000	9,000	10,000	11,000	Tshwane Wide	Tshwane wide	Renewal	
Corporate & Shared Services		Integration Telecommunication Equipment	710341	E	13,000	-	5,000	5,000	5,000	5,000	Tshwane Wide	Tshwane wide	Renewal	
Corporate & Shared Services		Implementation of Storage Area Network	710344	D	15million per annum	8,921	10,000	10,000	10,000	10,000	Tshwane Wide	Tshwane wide	Renewal	
Corporate & Shared Services		Vehicles	710869	A	Ongoing project	4,585	5,000	5,500	5,000	5,000	Inter departmental	Tshwane wide	Renewal	
Corporate & Shared Services		Land Purchase & Sundry Properties	710880	D	-	-	-	-	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Corporate & Shared Services		GIS	712446	D	R1mil per FY	471	1,000	1,000	1,000	1,000	Tshwane Wide	Tshwane wide	Renewal	
Corporate & Shared Services		Special Projects (Petitions)	712454	B	18,000	-	-	-	-	-	Tshwane Wide	Tshwane wide	Renewal	
Corporate & Shared Services		Contact Centre: North	712484	D	-	-	10,000	-	-	-	Northern Areas	North West	New	
Corporate & Shared Services		E-Initiatives supporting the Smart City	712554	E	-	-	2,000	6,000	6,000	6,000	Tshwane Wide	Tshwane wide	Renewal	
Corporate & Shared Services		HB Phillips Elevators Replacement	712581	E	-	1,183	-	-	-	-	58	Central	New	
Corporate & Shared Services		Replacement of Guillotine & Bending Machine	712667	E	-	464	-	-	-	-	Tshwane Wide	Tshwane wide	New	
Corporate & Shared Services		ASD Regional Offices	712603	E	-	-	6,485	10,000	10,000	10,000	74,80,51,38,9,20,31	Tshwane wide	New	
Corporate & Shared Services		Ward Based Project: Corporate & Shared Services	712669	E	22,000	5,584	12,000	9,000	-	-	Tshwane Wide	Tshwane wide	New	
Corporate & Shared Services		Video and Audio Conferencing Systems	712738	E	-	-	500	-	-	-	Tshwane Wide	Tshwane wide	Renewal	
Corporate & Shared Services		Enterprise Project Management	712739	D	3,700	-	2,100	-	200	-	Tshwane Wide	Tshwane wide	Renewal	

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R thousand													
Corporate & Shared Services		Workflow and Business Process Management Tool	712740	D	-	-	500	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Corporate & Shared Services		UPS and Generators for Critical ICT Systems	712741	E	4,500	-	500	500	500	1,500	Tshwane Wide	Tshwane wide	Renewal
Corporate & Shared Services		Development of a Transaction based E-Commerce Portal for CoT	712742	E	4,000	-	1,600	200	200	-	Tshwane Wide	Tshwane wide	Renewal
Corporate & Shared Services		Replacement/Modernization of all the Lifts within various Council Buildings	712743	E	20,000	-	5,000	5,000	5,000	-	Tshwane Wide	Tshwane wide	New
Corporate & Shared Services		Capital Funded from Operating	712753	E	-	-	989	3,771	2,451	2,338	Tshwane Wide	Tshwane wide	New
Economic Development		Fencing of Market Agent Barriers	710274	E	300	286	250	50	100	100	3	Central	Renewal
Economic Development		Upgrading and Extension of Facilities	710276	E	10,200	2,945	2,000	1,000	1,600	600	3	Central	Renewal
Economic Development		Upgrading of Existing Processing Facilities	710277	E	13,500	2,348	1,000	5,550	6,600	500	3	Central	Renewal
Economic Development		Reparation to & Resurfacing of Roads	710420	E	3,000	960	800	650	350	800	3	Central	Renewal
Economic Development		Establish Inf. Trade Markets: Inner City, Mabopane	710488	E	8,000	831	2,000	2,000	2,000	-	3	Central	Renewal
Economic Development		Tourism Signage	710579	E	3,000	848	3,000	3,000	-	-	1 to 76	Tshwane wide	Renewal
Economic Development		Hop on Hop off Bus	710580	E	2,700	-	2,500	2,700	-	-	60	Central	Renewal
Economic Development		Mamelodi Rondavels	710582	E	1,000	833	1,000	1,000	1,000	-	6	Eastern	Renewal
Economic Development		Tourism Information Office	710586	E	2,500	-	1,000	2,500	1,000	-	38	Eastern	Renewal
Economic Development		Arts & Craft Exhibition Stalls	710587	E	3,457	-	6,150	4,457	2,000	-	32	North West	Renewal
Economic Development		Upgrading of Cold rooms	711561	E	11,650	759	500	450	600	600	3	Central	Renewal
Economic Development		Upgrading of Platforms	711570	B	1,150	285	350	100	400	350	3	Central	Renewal
Economic Development		Relocation: Watermelon sheds	712029	B	-	5,190	13,500	-	-	-	3	Central	Renewal
Economic Development		Marketing & Trading Stalls - Ga-Rankuwa	712298	B	8,000	-	2,000	3,000	2,000	-	31	North West	New
Economic Development		Late Delivery Canopy	712459	B	-	1,692	500	-	-	-	3	Central	Renewal
Economic Development		Baralak Building	712531	B	-	1,556	3,000	-	-	-	60	Central	Renewal
Economic Development		Upgrading & Extension of Office Blocks	712585	B	1,400	2,823	5,100	500	100	100	3	Central	New
Economic Development		Establishing of outlet(s) in the North	712615	B	60,800	-	2,700	800	10,000	25,443	Wards 9, 12, 19, 20, 21, 22, 24, 25, 26, 27, 29, 33, 34, 35, 36, 37 & 39 within Soshanguve, Winlerveldt and Mabopane will form part of the investigation	North West	Renewal
Economic Development		Capital Funded from Operating	712754	B	-	-	109	342	60	145	3	Central	New
Economic Development		Relocation of Pallet bank	712791	B	1,100	-	-	1,000	100	-	3	Central	New
Economic Development		Marketing & Trading Stalls - Saulsville	712792	B	7,000	-	-	-	2,000	3,000	63	Central	New
Economic Development		Marketing & Trading Stalls - Mamelodi	712793	B	8,000	-	-	-	3,000	3,000	38	Eastern	New
Economic Development		Cashier Facilities Upgrade, Church Square, Jan Niemand Park, Pretoria N	712795	E	4,200	-	-	4,200	-	-	3,43,60,2	North West	New
Economic Development		Security Camera Upgrade C de Wet, Church Square, Jan Niemand Park,	712796	E	600	-	-	600	-	-	3,43,60,2	North West	New
Economic Development		Vehicle Barrier Access System, C De Wet, Pretoria North, Jan Niemand P	712797	E	6,000	-	-	6,000	-	-	43, 60, 2	Central	New
Economic Development		Oil Separator and Disposal Pit, Jan Niemand Park	712798	E	185	-	-	85	-	-	3, 43, 60, 2	Eastern	New
Economic Development		Boundary Walls, Replace, C De Wet, Pretoria North, Jan Niemand Park	712799	E	700	-	-	700	-	-	3, 43, 60, 2	Central	New
Economic Development		Personnel Access Control System C de Wet, Church Square, Jan Nieman	712800	E	285	-	-	285	-	-	43, 60, 2	Central	New
Economic Development		Facilities Management Program, C de Wet, Church Square, Jan Niemand	712801	E	850	-	-	850	-	-	43, 60, 2	Central	New
Economic Development		Resurfacing of road surfaces for, C de Wet, Jan Niemand Park, and Preto	712802	B	300	-	-	300	-	-	60	Central	New
Economic Development		Upgrading of Boundary and open areas lighting C de Wet, Jan Niemand P	712803	E	200	-	-	200	-	-	60	Central	New
Economic Development		Bus Washer Upgrade C De Wet	712804	B	300	-	-	300	-	-	43	Central	Renewal
Economic Development		Security Gate and Access Control on Compressor Room, C de Wet	712805	E	30	-	-	30	-	-	60	Central	New
Financial Services		Buildings and Equipment	712444	E	9,100	-	1,800	2,000	2,000	-	Tshwane Wide	Tshwane wide	Renewal
Financial Services		Buildings and Equipment	712444	E	-	1,785	-	-	-	-	58	Tshwane wide	Renewal
Financial Services		Insurance Replacements (CTMM Contribution)	712449	A	55,000	4,561	8,000	8,000	8,000	8,000	Tshwane Wide	Tshwane wide	Renewal
Financial Services		Insurance Replacements (AFR)	712450	A	30,000	-	5,000	5,000	5,000	5,000	Tshwane Wide	Tshwane wide	Renewal
Financial Services		Insurance replacements (AFR)	712450	A	-	4,484	-	-	-	-	Tshwane Wide	Tshwane wide	Renewal

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Financial Services		Stanza Bopape erection of a new paypoint	712599	E		14	3,300	-	-	-	16	Eastern	New
Financial Services		Renovation & Upgrading of Soshanguye Block H	712607	D	-	288	-	-	-	-	34	North West	New
Financial Services		Conversion of Store to Office Block	712732	E	-	-	2,400	-	-	-	Tshwane Wide	Tshwane wide	New
Financial Services		Capital Funded from Operating	712755	E	-	-	525	553	-	-	Tshwane Wide	Tshwane wide	New
Financial Services		Extension and upgrade of Olievenhoutbosch pay point	712823	D	1,500	-	-	1,500	-	-	48	Southern	New
Health & Social Development		Extension of Stanza Bopape Clinic	710201	C	1,254	1,254	10,000	11,500	-	-	17	Eastern	Renewal
Health & Social Development		Extensions Lotus Gardens Clinic	710203	C	1,424	1,424	9,500	10,925	-	-	7	Central	Renewal
Health & Social Development		Community Empowerment Centres: Tunnels/Equip.	710316	C	-	1,699	3,000	-	4,000	4,000	17	Eastern	New
Health & Social Development		Atmospheric Pollution Monitoring Network (include Dispersion modeling a	711562	C	-	1,710	-	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Health & Social Development		Upgrade Workflow System for Health-Erp	712028	C	26,000	-	8,000	11,000	7,000	3,000	Tshwane Wide	Tshwane wide	Renewal
Health & Social Development		Extension Olievenhoutbosch	712057	C	10,877	-	-	-	1,000	9,877	48	Southern	Renewal
Health & Social Development		Extension Phagameng	712066	C	8,210	-	-	-	-	5,090	18	Eastern	Renewal
Health & Social Development		Upgrading of Clinic Dispensaries	712278	C	24,000	1,896	2,000	4,000	4,000	8,000	Tshwane Wide	Tshwane wide	New
Health & Social Development		Guardhouses at all clinics	712558	C	2,000	-	-	-	-	2,000	Tshwane Wide	Tshwane wide	New
Health & Social Development		Extend KT Malubate with a MOU and Emergency	712670	C	9,000	-	-	-	-	5,000	37	North West	New
Health & Social Development		Extend Stanza Bopape CHC with a examination rooms	712671	C	7,000	-	-	-	-	7,000	17	Eastern	New
Health & Social Development		New Olievenhoutbosch	712672	C	42,590	-	-	-	-	12,480	48	Southern	New
Health & Social Development		Acquisition of fully equipped EMS vehicles	712674	C	15,000	-	-	-	-	15,000	Tshwane Wide	Tshwane wide	Renewal
Health & Social Development		Upgrade of the radio communication network	712678	C	4,000	-	-	-	-	4,000	Tshwane Wide	Tshwane wide	Renewal
Health & Social Development		Multipurpose Development Centres	712681	C	-	-	-	-	-	12,000	Tshwane Wide	Tshwane wide	New
Health & Social Development		SPCA Expansion of impounding stations in the Northern regions	712687	C	18,000	-	-	-	-	2,000	All areas North of Magaliesberg	All areas north of Magalies Berg	New
Health & Social Development		Caravan for Informal Trading Education	712690	C	300	-	-	-	-	300	Tshwane Wide	Tshwane wide	New
Health & Social Development		Upgrading and extension of all HSD facilities (Include 5a to 5g)	712691	C	27,000	-	-	-	-	10,000	Tshwane Wide	Tshwane wide	Renewal
Health & Social Development		Standby unit (mobile units with Equipment)	712692	C	9,000	-	-	-	-	3,000	Tshwane Wide	Tshwane wide	New
Health & Social Development		Extend Ateridgeville to a CHC and build new MOU	712693	C	32,000	-	-	-	-	1,000	51	Central	New
Health & Social Development		Capital Funded from Operating	712756	E	-	-	699	-	192	148	Tshwane Wide	Tshwane wide	New
Health & Social Development		Extension Diloppe clinic	712777	C	-	-	-	249	-	-	8	North West	New
Housing Services		Sewer - Low Cost Housing	710785	A	-	9,862	14,851	-	-	-	22,30	North West	Renewal
Housing Services		Sewer - Low Cost Housing	710787	A	-	2,775	4,770	-	-	-	22,30	North West	Renewal
Housing Services		Roads & Stormwater - Low Cost Housing	710788	A	-	47,536	53,000	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Housing Services		Project Linked - Housing facility	710860	A	-	349	1,830	3,600	3,600	4,000	33,34,35,36,37,39,49	North West and North East	Renewal
Housing Services		Project Linked - Housing facility	710860	A	-	-	6,000	14,000	-	-	33,34,35,36,37,39,49	North West and North East	Renewal
Housing Services		Township Establishment - Low Cost Housing	710862	A	-	6,564	-	3,000	3,000	2,000	26,27,29	North West	Renewal
Housing Services		Township Establishment - Low Cost Housing	710862	A	-	-	26,153	21,000	6,674	6,674	Tshwane Wide	North West	Renewal
Housing Services		Water - Low Cost Housing	710863	A	-	17,240	-	16,832	17,857	17,857	Tshwane Wide	Tshwane wide	Renewal
Housing Services		Water - Low Cost Housing	710863	A	-	-	23,893	4,000	-	4,000	Tshwane Wide	Tshwane wide	Renewal
Housing Services		Sewer - Low Cost Housing	710864	A	2,000	28,363	-	9,313	9,313	10,000	22,30	North West	Renewal
Housing Services		Sewerage - Low Cost Housing	710864	A	-	-	26,838	19,565	28,792	28,792	48,12,30,33,34,35,36,37,39,49,22	North West	Renewal
Housing Services		Sewerage - Low Cost Housing	710864	A	-	-	-	1,000	-	4,000	48,12,30,33,34,35,36,37,39,49,22	Southern/ North West/ North East	Renewal
Housing Services		Township Establishment Acquisition of land Low cost Housing	710868	A	12,500	4,668	3,322	5,000	5,000	5,000	48,51,62,63,68,72,71	Southern/ Central	Renewal
Housing Services		Water - Low Cost Housing	710898	A	-	18,719	18,000	18,000	18,000	20,000	48,12,30,33,34,35,36,37,39,49,22	Southern/ North West/ North East	Renewal
Housing Services		Winterveld Land Management Plan	711489	C	157,241	12,995	11,000	11,000	11,000	11,000	9,12,22,24	North West	Renewal
Housing Services		Winterveld Land Management Plan	711489	C	-	1,855	46,241	-	-	-	9,12,22,24	North West	Renewal
Housing Services		Sausville Hostels	711712	C	-	20,076	18,000	18,000	18,000	20,000	63	Central	Renewal
Housing Services		Sausville Hostels	711712	C	-	-	2,951	30,000	30,000	30,000	63	Central	Renewal

Municipal Vote/Capital project	Funding Sources	Program/Project description	Project number	IDP Goal code 3	Total Project Estimate	Prior year outcomes		2009/10 Medium Term Revenue & Expenditure Framework			Project information		
						Audited Outcome 2007/08	Full Year Forecast Current Year 2008/09	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Ward location	Region	New or renewal
R thousand													
Housing Services		Mamelodi Hostel	711713	C	550,000	3,931	18,000	18,000	18,000	18,000	38,67	Eastern	Renewal
Housing Services		Mamelodi Hostel	711713	C	-	-	3,279	37,500	30,000	30,000	38,67	Eastern	Renewal
Housing Services		Township Development (Electricity)	711719	A	-	2,000	2,000	2,000	2,000	2,000	48	Southern	Renewal
Housing Services		Upgrading of Schubart & Kruger Park	712609	C	500,000	-	20,000	30,000	40,000	50,000	60	Central	New
Housing Services		Capital Funded from Operating	712757	E	-	-	100	570	-	-	Tshwane Wide	Tshwane wide	New
Office Of the City Manager & Executive Mayor		Capital Funded from Operating	712758	B	-	-	998	1,385	3,640	3,700	Tshwane Wide	Tshwane wide	New
Office Of the City Manager & Executive Mayor		Capital Funded from Operating	712772	B	-	-	2,000	-	-	-	Tshwane Wide	Tshwane wide	New
Public Works: Electricity		Upgrading/Strengthening of Existing Network Schemes	710005	A	42,000	5,775	6,500	7,500	8,000	8,500	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Payments to Townships for Reticulated Towns	710006	A	345,000	4,387	6,000	6,500	7,000	7,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Hatherley/Mamelodi Substations & Lines	710153	A	66,000	14,962	15,000	20,000	20,000	-	40	Eastern	New
Public Works: Electricity		Njala Infeed Station Stage II Extension	710156	A	-	13,003	-	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Sub Transmission Equipment Refurbishment	710163	A	31,000	5,993	8,000	11,500	11,500	12,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		11kV Panel Extension in Substations	710164	A	37,000	5,492	6,000	6,500	6,500	7,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Groenkloof Erect Substation Switch Yard, Cable	710167	A	-	5,982	-	-	-	-	59,56,42	Central	Renewal
Public Works: Electricity		Wapadrand Substation Stage II Extension	710168	A	-	5,700	-	-	-	-	40,42,44,45,46	Eastern	Renewal
Public Works: Electricity		Pumulani Substation Stage II Extension (Stage 3 TRF & NER in 2009)	710169	A	-	16,988	7,000	-	-	-	5,43,49,52	Tshwane wide	Renewal
Public Works: Electricity		Claudius Substation Stage II Extension	710172	A	-	18,000	8,000	-	-	-	7,48,66,70,71,72,61	Tshwane wide	Renewal
Public Works: Electricity		Replacement of Obsolete and Dangerous Switchgear	710176	A	91,000	5,993	8,000	14,000	14,000	18,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Low Voltage Network within Towns	710177	A	72,000	9,150	9,000	12,000	12,000	14,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Electricity for All	710178	A	102,326	46,281	14,258	20,500	34,000	38,000	24,9,25,11,9,26,27,29,19,33,34,35,36,67,38,2,8,23,18,17,15,16,10,63,68,62,51,71,72,48	Tshwane wide	Renewal
Public Works: Electricity		Electricity for All	710178	A	-	52,228	60,500	52,778	121,000	95,000	24,9,25,11,9,26,27,29,19,33,34,35,36,67,38,2,8,23,18,17,15,16,10,63,68,62,51,71,72,48	Tshwane wide	Renewal
Public Works: Electricity		Geospatial Information Technology Implementation	710180	A	-	3,000	4,000	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Communication Upgrade: Optical Fibre Net	710325	A	40,000	990	4,000	15,000	-	-	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Strengthening of 11kv Cable Network	710480	A	91,000	12,813	15,000	17,000	17,000	18,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Strengthening of 11kv Overhead Network	710481	A	81,300	8,791	12,300	12,300	15,000	17,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Substations	710484	A	15,600	1,198	1,800	2,100	3,000	3,200	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Tshwane Public Lighting Programme	710556	A	266,427	13,500	20,000	20,000	20,000	35,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Tshwane Public Lighting Programme	710556	A	-	11,476	19,200	24,132	28,545	30,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Wingate Substation Extension	711511	A	-	10,000	10,000	-	-	-	45,46,47,57,65	Eastern	Renewal
Public Works: Electricity		Protection of electrical networks	711645	A	-	1,999	-	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Centurion CBD Capacity Upgrade	711703	A	61,000	6,988	10,000	-	-	10,000	65	Southern	Renewal
Public Works: Electricity		Network Control System Extension	711706	A	-	-	4,000	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Pre- Paid Electricity	711862	A	300,000	17,774	24,500	30,000	40,000	45,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Replacement of Obsolete and Non Functional Protection Equipment	712006	A	18,000	1,997	3,000	2,500	2,500	3,000	1,52,54,60,34,29,70,69,65	Tshwane wide	Renewal
Public Works: Electricity		New Bulk Electricity Infrastructure	712279	A	730,000	7,000	15,000	215,000	215,000	220,000	Tshwane Wide	Tshwane wide	New
Public Works: Electricity		New Connections	712483	A	210,000	40,366	29,000	42,000	42,000	42,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Energy Consumption Reduction Initiatives	712491	A	R4 million per annum	1,000	3,000	4,000	4,000	4,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Electrification of Winterveldt	712492	A	23,400	39,945	66,000	23,400	-	-	24,9,12,22	North West	Renewal
Public Works: Electricity		New Depot (Soshanguve)	712493	A	137,250	1,256	36,000	36,000	-	-	11,25,26,27,29,13,14	North West	Renewal
Public Works: Electricity		Standby Quarters	712601	A	-	124	-	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Public Works: Electricity		Soshanguve Ringfeeders	712602	A	-	1,494	-	-	-	-	37,49	North West	New

Municipal Vote/Capital project	Funding Sources	Program/Project description	Project number	IDP Goal code 3	Total Project Estimate	Prior year outcomes		2009/10 Medium Term Revenue & Expenditure Framework			Project information			
						Audited Outcome 2007/08	Full Year Forecast Current Year 2008/09	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Ward location	Region	New or renewal	
R thousand														
Public Works: Electricity		Ward Based Project: Electricity	712608	A	39,792	6,923	9,475	7,725	9,975	4,000	8,9,12,14,19,20,21,22,24,30,31,32,40,43,48,7	3,74,75,76	North West	New
Public Works: Electricity		Capital Funded from Operating	712759	A	-	-	7,831	4,560	-	-	Tshwane Wide		Tshwane wide	New
Public Works: Electricity		Replacement of Obsolete Protection and Testing Instruments	712861	A	-	-	-	1,000	1,000	1,000	Tshwane Wide		T	New
Public Works: Roads & Stormwater		Contributions: Services for Township Development	710115	A	52,911	22,200	9,000	5,000	15,768	15,000	2,4,5,41,46,47,50,64,6	9,70	All regions	New
Public Works: Roads & Stormwater		Essential/Unforeseen Stormwater Drainage Problems	710116	A	Ongoing project	6,603	3,000	3,000	3,000	3,000	1,42		Central/ Eastern	Renewal
Public Works: Roads & Stormwater		Apies River: Canal Upgrading, Pretoria Central	710117	D	-	540	550	550	1,000	550	58		Central	Renewal
Public Works: Roads & Stormwater		S/W Box Culvert Under Railway Line, H/Skraal	710127	D	-	1,089	3,000	-	-	-	74		North East	New
Public Works: Roads & Stormwater		Concrete Canal: Sam Malema Road, Winterveldt	710128	D	13,400	2,264	5,000	2,000	9,000	2,000	9		North West	New
Public Works: Roads & Stormwater		Major Stormwater System, Mamelodi X 8	710129	D	4,000	394	1,000	1,000	500	3,000	17		Eastern	New
Public Works: Roads & Stormwater		Stormwater System in Eersterust X 2	710139	A	18,500	3,183	4,500	4,500	4,500	-	43		Eastern	Renewal
Public Works: Roads & Stormwater		Major Stormwater Systems: Klip/Kruisfontein	710143	D	7,500	1,285	500	5,000	4,000	4,000	37,39		North West	New
Public Works: Roads & Stormwater		Major Stormwater Systems: Klip/Kruisfontein	710143	D	-	2,668	-	-	4,000	6,000	37,39		North West	New
Public Works: Roads & Stormwater		Rehabilitation of Stormwater Systems & Sidewalks	710220	A	Ongoing project	35,679	9,509	-	10,000	6,000	14,20,21		North East/ North West	Renewal
Public Works: Roads & Stormwater		Rehabilitation of Stormwater Systems & Sidewalks	710220	A	-	10,000	-	-	-	7,941	14,20,21		North East/ North West	Renewal
Public Works: Roads & Stormwater		Replacement of Traffic Signs	710221	A	Ongoing project	14,662	2,000	5,000	5,000	5,000	1-76		All regions	Renewal
Public Works: Roads & Stormwater		Rehabilitation of Bridges	710223	A	Ongoing project	1,488	1,000	500	500	1,000	58		Central	Renewal
Public Works: Roads & Stormwater		Essential & Unforeseen Road Improvements	710226	A	5,500	1,427	1,200	1,500	2,000	2,000	1-76		All regions	Renewal
Public Works: Roads & Stormwater		Parking Bays / Bays at Schools	710227	A	3,800	530	800	800	2,000	1,000	1-76		All regions	New
Public Works: Roads & Stormwater		Cycle and Pedestrian Paths for Tshwane	710228	A	9,000	2,999	2,000	3,000	3,000	3,000	1-76		All regions	Renewal
Public Works: Roads & Stormwater		Traffic Calming and Pedestrian Safety for Tshwane	710229	A	10,500	3,538	3,000	3,500	3,500	3,500	1-76		All regions	New
Public Works: Roads & Stormwater		Establish Road reserves for Main Routes	710257	A	As and when appliat	-	150	100	100	100	1-76		All regions	New
Public Works: Roads & Stormwater		Upgrading of Roads in Marabastad	710259	A	-	5	2,000	-	-	-	3		Central	Renewal
Public Works: Roads & Stormwater		Upgrading of Roads in Marabastad	710259	A	-	3,317	-	-	-	-	3		Central	Renewal
Public Works: Roads & Stormwater		Extension of Derdepoort Avenue	710262	A	-	(224)	-	-	-	-	43		Eastern	Renewal
Public Works: Roads & Stormwater		Traffic Lights/Traffic Signal System	710395	A	Ongoing project	1,262	2,000	1,000	1,000	1,000	16,17,64,66		Eastern/ Southern	Renewal
Public Works: Roads & Stormwater		Traffic Signals to Meet Legal Requirements	710398	A	Ongoing project	2,280	3,500	1,000	2,000	2,000	69,70,75		Southern/ North East	Renewal
Public Works: Roads & Stormwater		Extension of Alcon Traffic Control System	710399	A	Ongoing project	742	1,000	500	500	500	50,56,58		North East/ Central	Renewal
Public Works: Roads & Stormwater		Implement Real Time Traffic Control Pilot Project	710402	A	Ongoing project	-	850	-	-	1,000	Tshwane Wide			New
Public Works: Roads & Stormwater		Matenteng Main Transport Route, Slinkwater	710597	A	-	9,140	-	-	-	-	14		North East	Renewal
Public Works: Roads & Stormwater		Matenteng Main Transport Route, Slinkwater	710597	A	-	-	5,000	4,900	100	-	14		North East	Renewal
Public Works: Roads & Stormwater		Shova Kalula Bicycle Project	710609	C	9,800	298	1,500	300	8,000	500	51,62,63		Central	Renewal
Public Works: Roads & Stormwater		Major Collector Road: Soshanguve Block DD/CC	710901	A	-	683	-	-	-	-	26,33		North West	Renewal
Public Works: Roads & Stormwater		Rehabilitation of Roads	710902	A	Ongoing project	30,476	10,000	18,750	19,000	20,000	56,58,59,60		Central	Renewal
Public Works: Roads & Stormwater		Rehabilitation Of Roads	710902	A	-	27,775	4,922	18,500	3,034	10,000	15,18,23,28,38,67,51,6		Tshwane wide	Renewal
Public Works: Roads & Stormwater		Access to Mamelodi Garden Station	710925	A	-	(224)	-	-	-	-	40		Eastern/ Central	Renewal
Public Works: Roads & Stormwater		Doubling of Church Street over the Railway Line	710928	A	-	277	-	-	-	-	56		Central	Renewal
Public Works: Roads & Stormwater		Real Rover Road to Serapeng Road	710936	A	-	11,788	1,200	-	1,000	2,000	18		Eastern	Renewal
Public Works: Roads & Stormwater		Access Road to Mamelodi X18 (K54)	710937	A	-	160	2,100	250	-	100	10		Eastern	Renewal
Public Works: Roads & Stormwater		Access Road to Mamelodi X18 (K54)	710937	A	-	-	1,000	-	-	-	10		Eastern	Renewal
Public Works: Roads & Stormwater		Doubling of Lynnwood Road	710939	A	100	8,515	35,500	100	-	-	40		Eastern	Renewal
Public Works: Roads & Stormwater		Doubling of Lynnwood Road	710939	A	-	12,164	-	-	-	-	40,44,46		Eastern	Renewal
Public Works: Roads & Stormwater		Block W - Stormwater Drainage	711164	A	6,300	4,660	300	2,000	1,000	-	25		North West	New
Public Works: Roads & Stormwater		Block W - Stormwater Drainage	711164	A	-	-	-	-	-	4,000	25		North West	New
Public Works: Roads & Stormwater		Stormwater Drainage Mahube Valley	711213	A	11,300	2,682	3,300	-	-	4,000	17		Eastern	New
Public Works: Roads & Stormwater		Magriet Monamodi Stormwater System	711262	A	13,000	2,660	-	-	3,232	-	73		North East	New

Municipal Vote/Capital project	Funding Sources	Program/Project description	Project number	IDP Goal code 3	Total Project Estimate	Prior year outcomes		2009/10 Medium Term Revenue & Expenditure Framework			Project information		
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R thousand													
Public Works: Roads & Stormwater		Magriet Monamodi Stormwater System	711262	A	-	2,228	1,000	7,000	1,768	-	73	North East	New
Public Works: Roads & Stormwater		Major S/Water Drainage System: Cambridge Road	711263	D	-	2,219	-	-	-	-	66	Southern	Renewal
Public Works: Roads & Stormwater		Major S/Water Drainage System: Matenteng	711264	D	-	611	6,500	-	6,000	-	14	North East	New
Public Works: Roads & Stormwater		Major S/Water Drainage System: Matenteng	711264	D	-	-	-	6,000	10,000	-	14	North East	New
Public Works: Roads & Stormwater		Hartebeest Spruit: Canal Upgrading	711265	D	25,000	24	100	16,816	10,000	5,000	42	Eastern	New
Public Works: Roads & Stormwater		Moreleta Spruit: Flood Structure	711267	D	12,300	568	7,700	6,000	-	-	45,47	Eastern	New
Public Works: Roads & Stormwater		Montana Spruit: Channel Improvements	711268	D	19,700	704	2,400	2,000	10,000	500	5	North East	New
Public Works: Roads & Stormwater		Stormwater Box Culvert: Meadow Avenue	711269	A	-	3,142	2,000	-	-	-	40	Eastern	Renewal
Public Works: Roads & Stormwater		Stormwater Culvert Underneath N1 Freeway	711270	A	-	3,607	-	-	-	-	64	Southern	Renewal
Public Works: Roads & Stormwater		Major S/Water Drainage System: Majaneng	711273	D	15,500	6,310	709	1,000	1,000	-	76	North East	New
Public Works: Roads & Stormwater		Major S/Water Drainage System: Majaneng	711273	D	-	-	4,791	5,000	9,000	5,000	76	North East	New
Public Works: Roads & Stormwater		Major Stormwater Canal: Hennipspark	711275	D	7,000	860	2,000	5,000	-	-	69	Southern	New
Public Works: Roads & Stormwater		Major S/Water Drainage Channels: Ga-Rankuwa	711284	D	14,500	6,528	-	6,000	8,000	-	31,32	North West	New
Public Works: Roads & Stormwater		Major S/Water Drainage Channels: Ga-Rankuwa	711284	D	-	-	6,500	10,000	8,000	10,000	31,33	North West	New
Public Works: Roads & Stormwater		Stormwater Drainage Systems in Ga-Rankuwa View	711285	A	10,500	-	-	-	1,500	-	30	North West	New
Public Works: Roads & Stormwater		Stormwater Drainage Systems in Ga-Rankuwa View	711285	A	-	3,956	3,000	10,000	8,000	10,000	30	North West	New
Public Works: Roads & Stormwater		Olievenhoutbosch Activity Spine	711325	A	-	5,981	-	-	-	-	64,65	Southern	Renewal
Public Works: Roads & Stormwater		Doubling of Simon Vermooten	711800	A	91,816	17,517	30,000	-	-	30,000	40,41	Eastern	New
Public Works: Roads & Stormwater		Doubling of Simon Vermooten	711800	A	-	-	-	-	-	-	40,42	Eastern	New
Public Works: Roads & Stormwater		Internal Roads: Northern Areas	711863	A	32,400	20,816	15,188	29,047	30,815	46,715	15,18,62,63	Central/ Eastern	New
Public Works: Roads & Stormwater		Internal Roads: Northern Areas	711863	A	-	27,903	20,763	60,100	25,000	25,000	15,18,62,64	Central / Eastern	New
Public Works: Roads & Stormwater		Centurion Lake and Kaal Spruit	712217	A	96,000	124	800	500	100	-	57	Southern	New
Public Works: Roads & Stormwater		Flooding Backlogs: Stinkwater & New Eersterust Area	712219	A	6,000	71	2,000	5,500	8,000	4,000	13	North East	New
Public Works: Roads & Stormwater		Flooding Backlogs: Sosh & Winterville Area	712220	A	-	-	1,000	3,593	-	3,000	9	North West	New
Public Works: Roads & Stormwater		Flooding Backlogs: Sosh & Winterville Area	712220	A	11,000	2,496	-	1,407	2,000	500	9,11,12,22,24,25,26,27	North West	New
Public Works: Roads & Stormwater		Flooding Backlogs: Mabopane Area	712221	A	-	7,617	3,500	7,800	9,800	-	20,21	North West	Renewal
Public Works: Roads & Stormwater		Flooding Backlogs: Mabopane Area	712221	A	-	2,463	-	2,200	5,200	5,000	19,20,21,22	North West	Renewal
Public Works: Roads & Stormwater		Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223	A	7,500	83	3,500	2,800	4,000	3,000	16	Central	New
Public Works: Roads & Stormwater		Formalize and Align New Access to Odenburg Gardens	712253	A	6,310	-	1,450	2,560	-	-	22	North West	New
Public Works: Roads & Stormwater		Formalise And Align New Access to Odenburg Gardens	712253	A	-	-	50	629	-	-	22	North West	New
Public Works: Roads & Stormwater		Traffic Flow and Safety on Corridors	712501	A	5,000	1,378	1,000	1,000	2,000	2,000	1-76	All regions	Renewal
Public Works: Roads & Stormwater		Traffic Flow and Safety on Corridors	712501	A	-	-	1,500	-	-	-	Tshwane Wide	All regions	Renewal
Public Works: Roads & Stormwater		Traffic Flow Improvement at Intersections	712502	A	R1mil per FY	1,499	1,500	1,000	1,000	1,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Roads & Stormwater		Flooding Backlog: Network 3, Kudube Unit 11	712503	A	11,300	-	-	1,300	5,000	-	75	North East	New
Public Works: Roads & Stormwater		Flooding Backlog: Network 3, Kudube Unit 12	712503	A	-	-	-	-	-	5,000	75	North East	New
Public Works: Roads & Stormwater		Flooding Backlog: Network 2F, Kudube Unit 6	712504	A	11,600	-	-	1,600	5,000	-	75	North East	New
Public Works: Roads & Stormwater		Flooding Backlog: Network 2F, Kudube Unit 7	712504	A	-	-	-	-	-	5,000	76	North East	New
Public Works: Roads & Stormwater		Flooding backlog: Network 5A, Matanteng	712506	A	14,500	972	5,600	8,900	100	-	75	North East	New
Public Works: Roads & Stormwater		Flooding backlog: Network 5A, Matanteng	712506	A	-	-	-	-	10,000	100	75	North East	New
Public Works: Roads & Stormwater		Flooding Backlog: Network 2H, Kudube Unit 7	712507	A	8,150	956	1,000	6,000	2,000	-	8	North East	New
Public Works: Roads & Stormwater		Flooding Backlog: Network C5, C6, C11 & C13, Attteridgeville	712511	A	4,700	-	2,700	-	5,000	-	62	Central	New
Public Works: Roads & Stormwater		Flooding Backlog: Network 5D, Mandela Village Unit 12	712512	A	41,000	501	4,000	7,000	15,000	-	39	North East	New
Public Works: Roads & Stormwater		Flooding Backlog: Network 5D, Mandela Village Unit 12	712512	A	-	-	-	-	-	15,000	39	North East	New
Public Works: Roads & Stormwater		Flooding Backlogs: Soshanguve South & Akasia Area	712513	A	19,750	3,392	3,750	523	5,000	-	49	North East	New
Public Works: Roads & Stormwater		Flooding Backlogs: Soshanguve South & Akasia Area	712513	A	-	-	-	5,477	-	1,000	49	North East	New
Public Works: Roads & Stormwater		Flooding Backlogs: Olievenhoutbosch & Centurion Area	712514	A	1,000	-	-	-	-	1,000	7,57,48,61,64,65,66,69	Southern	New
Public Works: Roads & Stormwater		Flooding Backlog: Network 2B, Ramotse	712515	A	45,000	76	5,000	7,000	20,000	-	73	North East	New
Public Works: Roads & Stormwater		Flooding Backlog: Network 2B, Ramotse	712515	A	-	-	-	-	-	13,000	73	North East	New
Public Works: Roads & Stormwater		Flooding Backlog: Network 2D, New Eersterust x 2	712516	A	6,300	-	1,300	2,500	3,000	-	13	North East	New

Municipal Vote/Capital project	Funding Sources	Program/Project description	Project number	IDP Goal code 3	Total Project Estimate	Prior year outcomes		2009/10 Medium Term Revenue & Expenditure Framework			Project information		
						Audited Outcome 2007/08	Full Year Forecast Current Year 2008/09	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Ward location	Region	New or renewal
R thousand													
Public Works: Roads & Stormwater		Flooding Backlog: Network 2D, New Eersterust x 3	712516	A	-	-	-	-	6,000	2,000	13	North East	New
Public Works: Roads & Stormwater		Flooding Backlog: Drainage Canals along Hans Strydom Dr, Mamelodi x 4	712518	A	5,100	146	5,000	4,000	-	-	16	Eastern	New
Public Works: Roads & Stormwater		Flooding Backlog: Drainage Canals along Hans Strydom Dr, Mamelodi x 4	712518	A	-	-	-	-	7,000	-	16	Eastern	New
Public Works: Roads & Stormwater		Flooding Backlog: Network 1A, 1C & 1F, Ramotse	712520	A	69,378	-	3,000	7,000	1,000	13,000	75	North East	New
Public Works: Roads & Stormwater		Flooding Backlog: Network 1A, 1C & 1F, Ramotse	712520	A	-	549	10,500	5,000	23,000	13,000	75	North East	New
Public Works: Roads & Stormwater		Collector Road Backlogs: Mamelodi	712521	A	23,000	539	5,000	8,651	10,000	-	40	Eastern	New
Public Works: Roads & Stormwater		Collector Road Backlogs: Mamelodi	712521	A	-	-	-	-	7,000	10,000	40	Eastern	New
Public Works: Roads & Stormwater		Collector Road Backlogs: Atteridgeville	712522	A	16,695	725	4,000	10,000	15,000	-	7	Central	New
Public Works: Roads & Stormwater		Collector Road Backlogs: Atteridgeville	712522	A	-	-	-	-	1,000	3,900	7	Central	New
Public Works: Roads & Stormwater		Flooding Backlog: Network 3A, Kudube Unit 9	712523	A	12,700	364	6,000	6,000	6,000	-	74,75	North East	Renewal
Public Works: Roads & Stormwater		Waterkloof Airforce Base SW Canal	712524	A	33,100	4,140	7,751	100	-	-	59	Southern	New
Public Works: Roads & Stormwater		Loftus: Upgrading of Charles Street	712537	A	87,000	3,017	43,983	52,983	-	-	56	Central	Renewal
Public Works: Roads & Stormwater		Hatfield: Upgrading of Pretorius Street	712538	A	15,000	617	14,383	6,383	-	-	56	Central	Renewal
Public Works: Roads & Stormwater		Hatfield: Upgrading of Schoeman Street	712539	A	20,000	761	19,239	10,239	-	-	56	Central	Renewal
Public Works: Roads & Stormwater		Hatfield: Upgrading of Duncan/Gordon	712540	A	20,000	892	19,108	5,108	-	-	56	Central	Renewal
Public Works: Roads & Stormwater		Hatfield One Way System	712541	A	23,600	909	22,691	4,691	-	-	56	Central	Renewal
Public Works: Roads & Stormwater		Upgrading of Maunde	712544	A	25,000	1,538	2,000	600	-	10,000	3,51,62	Central	Renewal
Public Works: Roads & Stormwater		Upgrading of Maunde	712544	A	-	-	3,000	20,762	-	-	3	Central	Renewal
Public Works: Roads & Stormwater		Giant Stadium: Bulekanti Street	712545	A	8,440	692	2,000	600	-	-	33	North West	Renewal
Public Works: Roads & Stormwater		Giant Stadium: Bulekanti Street	712545	A	-	-	2,000	11,658	-	-	33	North West	Renewal
Public Works: Roads & Stormwater		Wonderboom Airport Access: Lindveldt Avenue	712546	A	15,000	1,129	5,000	14,171	-	-	50	North East	Renewal
Public Works: Roads & Stormwater		K69 Between Waterkloof Air Force Base & R21	712547	A	-	1,050	5,000	-	-	-	59,42,47	Eastern	Renewal
Public Works: Roads & Stormwater		Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	712605	A	149,750	16,379	49,650	50,100	31,500	90,000	33,34,35	North West	New
Public Works: Roads & Stormwater		Upgrading of Lavender Road (Southern Part of K 97)	712610	A	67,979	6,108	16,479	-	-	17,925	49	North East	New
Public Works: Roads & Stormwater		Upgrading of Mabopane Roads dealing with Red Soils	712611	A	30,000	9,754	10,000	10,000	15,000	15,000	20,21	North West	New
Public Works: Roads & Stormwater		Upgrading of Mabopane Roads dealing with Red Soils	712611	A	-	-	-	-	2,500	-	19,20,21	North West	New
Public Works: Roads & Stormwater		Upgrading of Sibande Street, Mamelodi	712612	A	18,104	-	7,000	1,000	2,000	15,000	6	Eastern	New
Public Works: Roads & Stormwater		Counter Funding for 2010	712613	A	42,525	7,424	26,125	22,100	-	-	38,28	Eastern	New
Public Works: Roads & Stormwater		Ward Based Project: Roads & Stormwater	712616	A	-	5,350	11,811	7,725	9,975	-	1-76	North West/ North East	New
Public Works: Roads & Stormwater		Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	712666	A	-	26,325	-	-	-	-	11,12,25,26,27,29,33,3	North West	New
Public Works: Roads & Stormwater		Capital Funded from Operating	712760	A	-	-	930	2,466	2,521	2,660	Tshwane Wide	Tshwane wide	New
Public Works: Transport		Mabopane Station Modal Interchange	710657	A	7,500	1,530	11,000	3,000	2,000	12,500	19	North West	Renewal
Public Works: Transport		Mabopane Station Modal Interchange	710657	A	-	11,630	4,000	-	-	-	19	North West	Renewal
Public Works: Transport		Dr George Mukhari Hospital Bus & Taxi Facilities	710658	A	-	349	-	-	-	-	31	North West	Renewal
Public Works: Transport		Pretoria Cbd Public Transport Facilities	710661	A	7,500	1,244	727	495	846	1,000	3	Central	Renewal
Public Works: Transport		Provide Bus and Taxi Lay-By'S	710662	A	15,000	1,385	872	743	846	850	Tshwane Wide	Tshwane wide	Renewal
Public Works: Transport		Eerste Fabrieke Station North & South	710664	A	22,500	-	-	681	564	2,000	38	Eastern	Renewal
Public Works: Transport		Dairymall Taxi Rank provide Paving Shelters Lights	710667	A	37,500	3,343	8,000	6,000	2,000	6,000	60	Central	Renewal
Public Works: Transport		Marabastad Bus Facilities	710670	A	60,000	919	1,463	371	282	-	3	Central	Renewal
Public Works: Transport		Eastlynn Bus and Taxi Facilities	710671	A	97,500	-	2,000	10,000	6,000	-	52	Eastern	New
Public Works: Transport		Saunville Station Pedestrian	710743	A	157,500	-	727	867	-	-	68	Central	Renewal
Public Works: Transport		Irene Station Intermodal Facility	711742	A	255,000	-	-	495	987	-	65	Southern	New
Public Works: Transport		Klipkruisfontein Multimodal Transfer Facility	711754	A	-	1,414	1,500	-	-	-	37	North West	Renewal
Public Works: Transport		Klipkruisfontein Multimodal Transfer Facility	711754	A	-	1,374	-	-	-	-	37	North West	Renewal
Public Works: Transport		Taxi Facilities, Hatfield, Brooklyn & Sunnyside	712371	A	412,500	-	-	743	846	-	42	Eastern	New
Public Works: Transport		Menlyn PT Facility	712376	A	667,500	-	1,000	-	-	-	46	Eastern	Renewal
Public Works: Transport		New Eersterust Taxi Rank	712377	A	1,080,000	-	-	248	282	-	13	North East	New
Public Works: Transport		Separation Airside/Landside movements	711953	A	-	-	6,500	-	-	-	50	North East	Renewal
Public Works: Transport		Rainbow Junction/Pta North Public Transport: 2010	712382	A	1,747,500	-	-	2,971	3,385	-	50	North East	New
Public Works: Transport		ElardusPark/Wingate Park Bus & Taxi Facilities	712387	A	282,750	-	-	743	564	-	47	Eastern	New

Municipal Vote/Capital project	Funding Sources	Program/Project description	Project number	IDP Goal code 3	Total Project Estimate	Prior year outcomes		2009/10 Medium Term Revenue & Expenditure Framework			Project information		
						Audited Outcome 2007/08	Full Year Forecast Current Year 2008/09	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Ward location	Region	New or renewal
R thousand													
Public Works: Transport		Eersterust (Pretoria) intermodal facility	712487	A	4,575,000	978	-	248	-	-	43	Eastern	Renewal
Public Works: Transport		Replacement of weather system	712562	A	-	-	10,000	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Public Works: Transport		Arrivals and departure halls	712563	B	-	-	5,000	-	-	-	50	North East	Renewal
Public Works: Transport		Porte Courche for SMME development	712564	B	-	-	1,500	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Public Works: Transport		Drop off facility	712565	B	-	-	350	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Public Works: Transport		Aircraft parking facility in maintenance area	712567	B	-	-	5,000	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Public Works: Transport		Construction of holding bays	712570	B	-	-	10,000	-	-	-	Tshwane Wide	Tshwane wide	Renewal
Public Works: Transport		Electrical reticulation upgrade	712571	B	-	475	500	-	-	-	50	North East	Renewal
Public Works: Transport		Water reticulation phase 2	712572	B	-	713	750	-	-	-	50	North East	Renewal
Public Works: Transport		Upgrade stormwater system phase 2	712573	E	-	-	1,000	-	-	-	Tshwane Wide	North East	New
Public Works: Transport		Upgrade sewerage network phase 2	712574	B	-	-	1,000	-	-	-	Tshwane Wide	North East	New
Public Works: Transport		Purchase new emergency vehicles	712575	E	-	-	10,000	-	-	-	Tshwane Wide	North East	New
Public Works: Transport		Purchase ground handling equipment	712576	C	-	-	5,000	-	-	-	Tshwane Wide	North East	New
Public Works: Transport		Construct new aircraft parking aprons	712577	B	-	-	100,900	11,000	-	-	50	North East	New
Public Works: Transport		Construct public transport and parking facility	712579	A	-	-	3,000	-	-	-	50	North East	Renewal
Public Works: Transport		Public Transport Facility (Loftus Versveld Stadium 2010SWC)	712589	A	7,402,500	-	15,000	35,000	-	-	56	Central	Renewal
Public Works: Transport		Training Venues (2010SWC)	712590	A	11,977,500	-	9,000	20,000	-	-	6, 62	Central/ Eastern/ North West	New
Public Works: Transport		CBD and Surrounding Areas (2010SWC) HOV / BRT Lanes on Corridors	712591	A	19,380,000	-	100,000	512,258	804,180	240,000	60,58,4	Tshwane wide	New
Public Works: Transport		Electronic Ticketing System (Bus Service)	712593	B	-	-	2,908	-	-	-	Tshwane Wide	Tshwane wide	New
Public Works: Transport		Ward Based Project: Transport	712617	A	31,357,500	3,559	8,175	7,725	9,975	6,500	8, 9, 12, 14, 19, 20, 21, 22, 24, 30, 31, 40, (Nelmapius Part), 43, 48, 73, 74, 75, 77	North West	New
Public Works: Transport		Development of Main Station Node as Regional Transport Hub	712748	B	-	-	4,000	-	-	-	58	Central	New
Public Works: Transport		Capital Funded from Operating	712761	A	-	-	20	36	-	-	Tshwane Wide	Tshwane wide	New
Public Works: Water & Sanitation		Upgrading of Sewers in Mamelodi	710007	A	30,000	28,394	12,000	1,000	-	500	6, 15, 18, 23, 28, 38, 40, 67	Eastern	Renewal
Public Works: Water & Sanitation		Upgrading of Sewers in Tshwane Area	710010	A	-	425	5,500	17,000	12,000	2,000	51, 62, 63, 68, 71, 72	Central	Renewal
Public Works: Water & Sanitation		Township Water Services Dev: Tshwane Contributions	710022	A	Depends on Develo	7,863	5,000	6,000	6,000	7,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Water & Sanitation		Lengthening of Network and Supply Pipelines	710023	A	Ongoing Project	3,493	4,000	4,500	5,000	6,000	7, 27, 36, 42, 48, 59, 65, 66, 101	Southern	Renewal
Public Works: Water & Sanitation		Upgrading of Networks where Difficulties Exist	710024	A	Ongoing Project	1,299	2,000	3,000	3,000	5,000	1, 2, 3, 4, 41, 42, 44, 45, 46, 50, 52, 53, 57, 58, 59, 60, 61, 65, 66, 70	Eastern	Renewal
Public Works: Water & Sanitation		Water Supply to Agricultural Holdings	710025	A	Ongoing Project	3,837	2,000	2,500	2,000	3,000	4, 7, 48, 49, 50, 55, 70	Eastern/ Southern/ Central	Renewal
Public Works: Water & Sanitation		Replacement of Worn Out Network Pipes	710026	A	Ongoing Project	22,932	25,000	27,000	30,000	35,000	1, 2, 3, 4, 41, 42, 44, 45, 46, 50, 52, 53, 57, 58, 59, 60, 61, 65, 66, 70	Tshwane wide	Renewal
Public Works: Water & Sanitation		Network Upgrading in Hatfield	710031	A	31,000	1,995	4,000	4,000	4,000	4,000	56, 58	Central	Renewal
Public Works: Water & Sanitation		Catholic Survey of Main Pipelines	710039	A	3,000	174	600	-	-	-	3, 38, 40, 43, 60, 65, 67	Tshwane wide	Renewal
Public Works: Water & Sanitation		Installation: Bulk Meters and Loggers at Reservoirs	710054	A	-	99	-	-	-	-	41, 57, 59, 65, 67, 70	Tshwane wide	Renewal
Public Works: Water & Sanitation		Upgrading of Pump Stations	710307	A	17,200	400	-	-	-	-	65, 57	Southern	Renewal

Municipal Vote/Capital project	Funding Sources	Program/Project description	Project number	IDP Goal code 3	Total Project Estimate	Prior year outcomes		2009/10 Medium Term Revenue & Expenditure Framework			Project information		
						Audited Outcome 2007/08	Full Year Forecast Current Year 2008/09	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Ward location	Region	New or renewal
R thousand													
Public Works: Water & Sanitation		Soshanguve Bulk Pipeline Replacement	710308	A	-	35,962	8,500	-	-	-	19, 20, 26, 29, 33, 35	North West	Renewal
Public Works: Water & Sanitation		Soshanguve Bulk Pipeline Replacement	710308	A	-	2,700	-	-	-	-	29, 33, 35, 12, 20, 26	North West	Renewal
Public Works: Water & Sanitation		Extension: Sunderland Ridge Waste W/Treat. Plant	710364	A	202,500	20,756	11,000	37,000	130,000	32,000	70	Southern	Renewal
Public Works: Water & Sanitation		Extension: Sunderland Ridge Waste W/Treat. Plant	710364	A	-	10,000	-	-	-	-	47, 48, 61, 65, 66, 69, 70	Southern	Renewal
Public Works: Water & Sanitation		Refiwe Block G Sewer Network, Bulk Line	710374	A	-	-	200	-	-	-	33	North West	Renewal
Public Works: Water & Sanitation		Hammanskraal West Bulk Water	710383	A	-	5,043	900	-	-	-	49, 74	North East	Renewal
Public Works: Water & Sanitation		Hammanskraal West Bulk Water	710383	A	-	6,000	-	-	-	-	49, 74	North East	Renewal
Public Works: Water & Sanitation		Upgrading Water Networks: Greater Temba	710390	A	81,810	13,589	21,500	-	-	-	8, 76	North East	Renewal
Public Works: Water & Sanitation		Upgrading Water Networks: Greater Temba	710390	A	-	10,600	9,000	3,000	-	-	8, 76	North East	Renewal
Public Works: Water & Sanitation		Mabopane/W/Veldt Water Networks Refurbishment	710391	A	57,520	9,675	2,500	-	-	10,000	20, 21	North West	Renewal
Public Works: Water & Sanitation		Mabopane/W/Veldt Water Networks Refurbishment	710391	A	-	-	6,000	-	-	-	20,21	North West	Renewal
Public Works: Water & Sanitation		Ga-Rankuwa Water Networks Refurbishment	710392	A	51,600	4,100	2,500	5,000	10,000	10,000	32	North West	New
Public Works: Water & Sanitation		Ga-Rankuwa Water Networks Refurbishment	710392	A	-	1,000	6,000	10,000	-	-	32	North West	New
Public Works: Water & Sanitation		Kopanong: Bulk Water/Sewer	710393	A	-	1,474	2,577	-	-	-	20	North West	Renewal
Public Works: Water & Sanitation		Replacement, Upgrade, Construct Wwtw Facilities	710411	A	Ongoing Project	6,922	6,800	8,300	6,800	7,000	3, 6, 22, 37, 49, 70, 74, 75,37	All regions	Renewal
Public Works: Water & Sanitation		Telemetry of Reservoirs	710555	A	-	342	500	-	-	-	4,6, 37,26,27,33,34,35,36,4 3,61,64,67,43	Tshwane wide	Renewal
Public Works: Water & Sanitation		Mandela Village Sewer Network	710753	A	39,780	2,691	11,700	2,000	-	-	73	North East	Renewal
Public Works: Water & Sanitation		Mandela Village Sewer Network	710753	A	-	9,000	5,400	2,000	-	-	73	North East	Renewal
Public Works: Water & Sanitation		Refurbishing of Water Networks and Backlog Eradication	710878	A	-	505	158,950	161,445	-	114,843	8, 13, 14, 73, 74, 75, 76	North East	Renewal
Public Works: Water & Sanitation		Refurbishing of Water Networks and Backlog Eradication	710878	A	-	28,152	93,600	51,263	198,000	70,000	8, 13, 14, 73, 74, 75, 76	North East	Renewal
Public Works: Water & Sanitation		Mamelodi R5 Link to Garsfontein - Phase 3	711328	A	-	23,091	10,070	-	-	-	10, 17, 40	Eastern	Renewal
Public Works: Water & Sanitation		Pipe reinforcement Klipgat, Mapopane & Winterveld Reservoir	711331	A	23,000	4,780	9,900	4,000	4,550	-	9,12	North West	Renewal
Public Works: Water & Sanitation		Pipe reinforcement Klipgat, Mapopane & Winterveld Reservoir	711331	A	-	-	1,750	-	-	-	9,13	North West	Renewal
Public Works: Water & Sanitation		Klip/Klipkruisfontein Phase 3 Bulk Water Supply Reservoir	711332	A	51,625	1,113	32,000	25,000	-	-	37	North West	Renewal
Public Works: Water & Sanitation		Klip/Klipkruisfontein Phase 3 Bulk Water Supply Reservoir	711332	A	-	-	9,000	-	-	-	37	North West	Renewal
Public Works: Water & Sanitation		Winterveld Supply Pipeline	711333	A	-	-	40	-	-	-	9,24	North West	Renewal
Public Works: Water & Sanitation		Replacement and upgrading of deficient bulk pipeline	711335	A	118,340	21,643	73,150	40,950	33,550	58,500	41, 45, 46, 47, 53, 54, 58, 59, 60, 65, 69	Eastern/ Central/ Southern/ North East	Renewal
Public Works: Water & Sanitation		Doomkloof Reservoir Feeder: Upgrading	711336	A	-	-	-	-	-	-	55,56	Central	Renewal
Public Works: Water & Sanitation		Extension Klapperkop Main Outflow	711338	A	-	22,605	3,000	-	-	-	59, 58, 56	Central	Renewal
Public Works: Water & Sanitation		Klapperkop Muckleneuk Pipe Link	711339	A	-	11,245	1,000	-	-	-	1, 58, 60	Central	Renewal
Public Works: Water & Sanitation		Klapperkop Heights Pipe Reinforcement	711340	A	-	11,750	5,000	-	-	-	57, 59	Southern	Renewal
Public Works: Water & Sanitation		Klapperkop Heights Pipe Reinforcement	711340	A	-	6,400	-	-	-	-	57, 59	Southern	Renewal
Public Works: Water & Sanitation		Upgrade Laudium/Erasmia Bulk System	711342	A	15,000	2,389	9,000	3,000	-	-	61	Southern	Renewal
Public Works: Water & Sanitation		Monument Park reservoir extension	711343	A	11,500	342	3,500	4,000	5,500	2,000	59	Central	New
Public Works: Water & Sanitation		Vaihalia reservoir extension	711344	A	9,500	-	11,500	2,000	-	-	66	Southern	Renewal
Public Works: Water & Sanitation		Garsfontein Pipe Reinforcement	711345	A	50,400	998	16,600	22,000	22,000	1,000	44	Eastern	Renewal
Public Works: Water & Sanitation		Replacement Heights: Hercules Bulk Main. Syst.	711347	A	-	100	-	-	-	-	3	Central	New
Public Works: Water & Sanitation		Replacement of Sewers	711404	A	30,000	7,999	6,000	3,000	10,000	15,000	11, 25, 26, 27, 29, 33, 34, 35, 36, 37, 48, 57, 61, 64, 65, 66, 69, 70, 101	North East/ North West/ Southern	Renewal

Municipal Vote/Capital project	Funding Sources	Program/Project description	Project number	IDP Goal code 3:	Total Project Estimate	Prior year outcomes		2009/10 Medium Term Revenue & Expenditure Framework			Project information		
						Audited Outcome 2007/08	Full Year Forecast Current Year 2008/09	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Ward location	Region	New or renewal
R thousand													
Public Works: Water & Sanitation		Water Connections: Soshanguve New Pipes	711410	A	Ongoing Project	1,861	2,500	2,500	3,000	3,000	11, 19, 20, 21, 26, 27, 33, 34, 35, 36, 37, 39	North West	Renewal
Public Works: Water & Sanitation		Klerksoord & Heatherdale Main Sewer	711528	A	-	11,284	-	-	-	-	2, 4	North West	Renewal
Public Works: Water & Sanitation		Water Networks: Ramotse/Morokolong	711533	A	86,720	33,400	5,900	5,000	-	-	73	North East	Renewal
Public Works: Water & Sanitation		Water Networks: Ramotse/Morokolong	711533	A	-	4,400	21,100	5,000	-	-	73	North East	Renewal
Public Works: Water & Sanitation		Bulk Sewer In Klip/Kruisfontein Phase 3B	711534	A	-	74	-	30	-	-	39	North West	Renewal
Public Works: Water & Sanitation		Reduction Water Losses: Water Networks	711542	A	(Adjusted annually)	2,000	2,000	3,000	4,000	6,000	Tshwane Wide	Tshwane wide	Renewal
Public Works: Water & Sanitation		Sewer networks: S'nguve Blocks TT and TT Ext.	711756	A	-	3,666	1,000	-	-	-	39		Renewal
Public Works: Water & Sanitation		Sewer Networks Soshanguve block TT and TT Extension	711756	A	-	-	-	-	-	-	39		Renewal
Public Works: Water & Sanitation		Relocation: Water Meters and Network Refurbishment Mabopane/Ga-Nku	711895	A	-	1,100	2,000	4,000	2,000	2,000	31	North West	Renewal
Public Works: Water & Sanitation		Purification Plant Upgrades (Roodeplaat)	711921	A	189,362	2,845	21,250	59,040	76,000	6,000	2, 5, 8, 42, 45, 46, 47, 49, 50, 73, 74, 75, 76, 100	Outside of Tshwane	Renewal
Public Works: Water & Sanitation		Moreletaspruit: Outfall Sewer	712121	A	215,000	29,077	45,000	35,000	37,500	42,500	41, 42, 43, 44, 45, 46, 47, 52	Eastern	Renewal
Public Works: Water & Sanitation		Re-establishment of WWC operational depots	712123	A	-	799	-	-	-	9,000	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36, 37, 39, 49, 73, 74, 75	North West	Renewal
Public Works: Water & Sanitation		Construction of New Water Depots	712124	A	-	-	-	-	-	5,000	2, 4, 11, 12, 25, 26, 27, 29, 32, 33, 34, 35, 36, 37, 39	North West	New
Public Works: Water & Sanitation		Extension of Zeekoegat Waste Water Treatment Works	712125	A	-	2,998	4,500	30,000	156,000	159,000	Outside the boundaries of the CoT	Outside of Tshwane	New
Public Works: Water & Sanitation		Extension of Temba Waste Water Treatment Works	712126	A	146,159	-	4,000	20,000	60,000	10,000	8, 73, 74, 75, 76	North East	Renewal
Public Works: Water & Sanitation		Extension of Temba Waste Water Treatment Works	712126	A	-	2,159	5,000	30,000	10,000	-	8, 73, 74, 75, 76	North East	Renewal
Public Works: Water & Sanitation		Extension of Klipgat Waste Water Treatment Works	712127	A	335,000	525	-	-	5,000	15,000	22	North West	New
Public Works: Water & Sanitation		Extension of Rooiwal Waste Water Treatment Works	712128	A	-	-	4,300	53,000	55,000	97,000	49	Tshwane wide	Renewal
Public Works: Water & Sanitation		Sekampaneng Reservoir	712129	A	18,042	-	-	12,000	-	-	8, 74	North East	Renewal
Public Works: Water & Sanitation		Sekampaneng Reservoir	712129	A	-	200	3,400	5,000	-	-	8, 74	North East	Renewal
Public Works: Water & Sanitation		Bik - Individual Res - Clifton/Dommesse	712133	A	13,500	350	2,000	9,000	-	-	46	Eastern	Renewal
Public Works: Water & Sanitation		Bik - Individual Res - Heuweloord	712135	A	13,100	2,000	12,100	-	-	-	48, 70	Southern	Renewal
Public Works: Water & Sanitation		Bik - Individual Res - Waterkloof Ridge X2	712141	A	-	495	200	-	-	-	42, 59	Eastern	Renewal
Public Works: Water & Sanitation		Bik + Reservoir - Babelegi	712142	A	49,720	-	520	5,000	24,000	8,000	73,75	North East	New
Public Works: Water & Sanitation		Bik + Reservoir - Babelegi	712142	A	-	800	1,200	-	-	16,000	73,75	North East	New
Public Works: Water & Sanitation		Rietvlei Dam Repairs/Safety	712145	A	21,362	500	-	4,000	-	-	47	Eastern	Renewal
Public Works: Water & Sanitation		Upgrading of Pump Stations	712147	A	17,200	3,079	4,000	23,605	2,700	14,500	42, 45, 65, 69, 101	Eastern/ Southern	Renewal
Public Works: Water & Sanitation		Pierre Van Ryneveld Reservoir/Pipes	712150	A	-	2,655	2,000	18,000	12,000	-	47	Eastern	New
Public Works: Water & Sanitation		Hennops River Waste Water Treatment Works	712525	A	500,000	-	-	-	-	10,500	7	Southern	New
Public Works: Water & Sanitation		Baviaanspoort Waste Water Treatment Works	712526	A	51,000	-	1,000	5,000	20,000	25,000	6	Eastern	Renewal
Public Works: Water & Sanitation		Baviaanspoort Waste Water Treatment Works	712526	A	-	-	-	-	15,000	-	6	Eastern	Renewal
Public Works: Water & Sanitation		Network Upgrading in the Centurion Area	712527	A	Ongoing Project	999	3,000	3,000	10,000	10,000	48, 57, 61, 64, 65, 66, 69, 70	Southern	Renewal
Public Works: Water & Sanitation		Network Upgrading in the Moot Area	712528	A	22,000	1,000	2,000	3,000	2,180	4,000	52,53	Eastern	Renewal
Public Works: Water & Sanitation		Reservoir Extensions	712534	A	65,000	1,396	4,800	25,500	32,500	74,700	38, 40, 41, 43, 44, 45, 46, 47, 50, 65, 67	North East/ Eastern	New
Public Works: Water & Sanitation		Network Upgrade in the Rosslyn Area	712594	A	29,688	1,000	2,000	2,000	-	4,000	4	Northern	Renewal
Public Works: Water & Sanitation		Network Upgrading in Akasia	712595	A	20,000	-	-	1,000	2,000	3,000	4,2	North West	New

Municipal Vote/Capital project	Funding Sources	Program/Project description	Project number	IDP Goal code 3.	Total Project Estimate	Prior year outcomes		2009/10 Medium Term Revenue & Expenditure Framework			Project information		
						Audited Outcome 2007/08	Full Year Forecast Current Year 2008/09	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Ward location	Region	New or renewal
R thousand													
Public Works: Water & Sanitation		Network Upgrade in the CBD and Pla West	712596	A	40,000	1,998	3,000	2,000	2,000	4,000	3,59,60	Central	Renewal
Public Works: Water & Sanitation		Network Upgrade in Rooiwal	712597	A	5,700	-	-	-	1,500	3,000	49	North East	Renewal
Public Works: Water & Sanitation		Network Upgrade in Pla East	712598	A	Ongoing Project	-	-	4,000	4,000	8,000	40, 41, 42, 43, 44, 45, 46, 47	Eastern/ Southern	New
Public Works: Water & Sanitation		Ward Based Project: Water & Sanitation	712618	A	-	3,750	7,139	7,725	9,975	10,000	49,61	North West	New
Public Works: Water & Sanitation		Capital Funded from Operating	712762	A	-	-	755	3,081	539	513	Tshwane Wide	Tshwane wide	New
Sport, Recreation, Arts & Culture		Suurman Library	710101	B	-	-	-	-	-	5,000	8	North West	New
Sport, Recreation, Arts & Culture		Sianza Bopape Library	710102	B	12,000	-	-	4,000	8,000	-	16	Eastern	New
Sport, Recreation, Arts & Culture		Upgrading Temba Community Library	710103	B	2,500	-	2,000	1,500	-	-	75	North East	New
Sport, Recreation, Arts & Culture		Mabopane Library (Old)	710104	B	12,000	-	-	4,000	8,000	-	21	North West	New
Sport, Recreation, Arts & Culture		Upgrading of the Soshanguve Giant Stadium	710690	C	580,000	31,029	130,653	23,633	-	20,000	33	North West	New
Sport, Recreation, Arts & Culture		Upgrading of the Soshanguve Giant Stadium	710690	C	-	6,994	8,000	40,000	-	30,000	33	North West	New
Sport, Recreation, Arts & Culture		Completion of Temba Stadium	710691	C	22,191	1,478	7,000	4,000	-	-	75	North West	Renewal
Sport, Recreation, Arts & Culture		Completion of Temba Stadium	710691	C	-	-	1,500	-	-	-	75	North West	Renewal
Sport, Recreation, Arts & Culture		HM Pitje Stadium	710692	C	80,000	-	8,000	-	-	-	18	Eastern	Renewal
Sport, Recreation, Arts & Culture		Nellmapius Community Centre	710700	C	-	152	-	-	-	-	40	Eastern	Renewal
Sport, Recreation, Arts & Culture		Atteridgeville Super Stadium	710713	C	165,000	5,655	15,000	3,000	-	-	62	Central	Renewal
Sport, Recreation, Arts & Culture		Atteridgeville Super Stadium	710713	C	-	13,986	14,000	-	-	-	62	Central	Renewal
Sport, Recreation, Arts & Culture		Olievenhoutbosch Multi-Purpose Sport	711432	C	-	-	-	-	4,000	4,000	48	Southern	New
Sport, Recreation, Arts & Culture		Hikraal Multip. Sport & Rec Centre	711433	C	70,000	1,892	-	4,000	-	10,000	73	North East	New
Sport, Recreation, Arts & Culture		Hikraal Multip. Sport & Rec Centre	711433	C	-	-	2,000	10,000	-	20,000	73	North East	New
Sport, Recreation, Arts & Culture		Solomon Mahlangu Freedom Square - Cultural Centre	711439	E	-	-	-	4,000	6,000	-	38	Eastern	Renewal
Sport, Recreation, Arts & Culture		Lotus Gardens Multi-Purpose Sport Facility	712260	C	-	-	-	-	5,000	4,000	7	Central	New
Sport, Recreation, Arts & Culture		Ga-Rankuwa Library	712265	B	-	4,997	-	-	-	-	32	North West	Renewal
Sport, Recreation, Arts & Culture		Hammanskraal Cultural Centre	712397	C	-	-	-	3,000	7,000	-	73	North East	New
Sport, Recreation, Arts & Culture		Suurman Multi-purpose Community Hall	712440	C	11,000	-	1,200	5,000	-	-	8	North West	Renewal
Sport, Recreation, Arts & Culture		Mabopane Golf Project	712773	C	-	-	3,000	-	-	-	22	North West	New
Sport, Recreation, Arts & Culture		West End Facility For Disabled	712549	C	-	485	-	-	-	-	1	Central	Renewal
Sport, Recreation, Arts & Culture		Capital Funded from Operating	712773	E	-	-	25	48	-	-	Tshwane Wide	Tshwane wide	New
Total Capital expenditure	1					1,746,946	3,001,490	3,377,924	3,546,804	3,098,936			
Entities:													
<i>List all capital projects grouped by Entity</i>													
Housing Services		Roads & Stormwater - Low Cost Housing	710865	A		10,023	-	53,000	53,000	50,000	48,12,30,33,34,35,36,3		Renewal
Housing Services		Roads and Stormwater Low cost housing	710865	A	144,776	-	49,509	116,584	23,201	23,201	7,39,49,22		Renewal
						10,023	49,509	169,584	76,201	73,201			
Entity A													
Water project A													
Entity B													
Electricity project B													
Total Capital expenditure	2					1,756,969	3,050,998	3,547,508	3,623,005	3,172,137			
References													
1. Must reconcile with Budgeted Capital Expenditure													
2. Must reconcile with table A34													
3. As per Table A6													
4. As per Table 34													
5. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote													