

PROJECT NAME	VOTE	2009/2010	2010/2011	2011/2012	FUNDING
COMMUNICATION AND PUBLIC PARTICIPATION					
City Branding	21000	2,000,000	1,000,000	0	CRR
Sub Total		2,000,000	1,000,000	0	
INTERNAL AUDIT SERVICES					
Office equipment	23000	30,000	0	0	CRR
Audit software	23000	50,000	0	0	CRR
Sub Total		80,000	0	0	
PROJECT MANAGEMENT UNIT					
CCTV Pipe monitoring System	24000	5,000,000	20,000,000	10,000,000	CRR
Project Planning			32,135,000	2,162,000	CRR
Sub Total		5,000,000	52,135,000	12,162,000	
ADMIN & MAINTENANCE					
Plant & equipment	30400	150,000	0	0	CRR
Civic centre alterations (All projects related to the civic centre)	30400	4,000,000	2,500,000	1,500,000	CRR
Provision of child care facilities	30400	0	500,000	500,000	CRR
Planing of new facilities	30400	0	1,000,000	0	CRR
Airport terminal building	30400	0	1,500,000	0	CRR
2 X Air conditioner - IT server room	30400	1,000,000	0	0	CRR
Sub Total		5,150,000	5,500,000	2,000,000	
MECHANICAL WORKSHOP					
Plant & equipment	31300	45,900	0	0	CRR
2 x 1 Ton LDV	31300	180,000	180,000	0	CRR
2 x 4 Ton Truck	31300	0	380,000	400,000	CRR
1 x 1Ton 4x4 LDV	31300	0	280,000	0	CRR
1 x Sedan 1.6 cc	31300	0	180,000	0	CRR
2 x 1 Ton LDV (water and Sanitaion)	31300	180,000	180,000	0	CRR
1 x 1 Ton LDV (Admin & Maintenance)	30400	180,000	0	0	CRR
3 x 3Ton trucks (water-replacements)	33400	300,000	300,000	300,000	CRR
3 X 1 Ton LDV (Electrical)	34300	180,000	180,000	180,000	CRR
2 x Aerial Platform trucks (Electrical)	34300	400,000	400,000	0	CRR
2 x 7 Ton crane trucks (Electrical)	34300	800,000	800,000	0	CRR
1 X Closed trailer (Electrical)	34300	80,000	0	0	CRR
10 x 2000 cc Sedans (Traffic)	41400	0	1,000,000	1,000,000	CRR
3 x LDV's with tow bars (Traffic)	41400	0	720,000	360,000	CRR
4 x 700cc Motor Bikes (Traffic)	41400	600,000	200,000	0	CRR
2 x Medium rescue vehicles (Fire Brigade)	42300	0	300,000	300,000	CRR
3 x Water tanker trucks (Fire Brigade)	42300	1,500,000	1,500,000	1,500,000	CRR
1 x Hazmat Unit(Fire Brigade)	42300	2,422,200	0	0	CRR
1 x vehicle with turntable ladder (Fire Brigade)	42300	6,537,500	0	0	CRR
1x vehicle with Foam Tender (Fire Brigade)	42300	3,771,200	0	0	CRR
2x vehicle with Major Pumps (Fire Brigade)	42300	2,495,600	0	0	CRR
1x vehicle with new hydraulic platform (snorkel) (Fire Brigade)	42300	8,318,000	0	0	CRR
3 x 3 Ton trucks (Parks)	43350	480,000	480,000	490,000	CRR
2 x 4 x 4 Quadbikes (Parks)	43350	0	100,000	100,000	CRR
1 x 22 Seater game viewer vehicle (Parks)	43350	600,000	0	0	CRR
2 x 4 x 4 Tractors (Parks)	43350	400,000	450,000	0	CRR
1 x Skid Unid (Parks)	43350	100,000	0	0	CRR
3 x 1.8 Slasher (Parks)	43350	140,000	150,000	160,000	CRR
1 x 4 Ton Truck for Mankweng (Parks)	43350	0	450,000	0	CRR
1 x LDV Vehicle (Parks)	43350	0	200,000	0	CRR
2 x Grab (Waste)	43400	1,300,000	1,350,000	0	CRR
3 x 10 Ton Tipper Truck (Waste)	43400	1,100,000	1,200,000	1,250,000	CRR
1 x Front End Loader (Waste)	43400	700,000	0	0	CRR
2 x Load lugger (Waste)	43400	1,200,000	1,250,000	0	CRR
3 x 22m3 Compactor trucs (Waste)	43400	1,650,000	1,700,000	1,750,000	CRR
2 x 21m3 Compactor (Waste)	43400	0	1,500,000	1,550,000	CRR
3 x LDV's (Waste)	43400	0	165,000	170,000	CRR
2 x 4 Ton Vehicles with Cages (Waste)	43400	0	500,000	0	CRR
2 x Small tractors and trailers for 2010 stadium	45300	300,000	0	0	CRR
1 x 3 ton truck to replace PM 370(Sport)	45300	390,000	0	0	CRR
Sub Total		36,350,400	16,095,000	9,510,000	

ROADS & STORMWATER					
Plant & equipment	32300	43,000	0	0	CRR
Construction roads SDA1	32300	4,000,000	12,000,000	0	CRR
Construction of Thembi Hani road (link N. Mandela & Monama)	32300	5,000,000	0	0	CRR
Widening of streets in town	32300	500,000	10,000,000	8,000,000	CRR
Tarring streets in Mankweng	32300	2,000,000	5,000,000	3,000,000	CRR
Tarring streets in Seshego Zone 4	32300	3,000,000	0	0	CRR
Tarring of Streets in Sebayeng	32300	4,000,000	9,000,000	4,000,000	CRR
Tarring of streets in Westenburg	32300	1,000,000	8,000,000	8,000,000	CRR
Tarring of streets in Nirvana Ext 3	32300	1,000,000	8,000,000	8,000,000	CRR
Tarring of Doloriet Street	32300	500,000	5,000,000	0	CRR
Tarring of streets in Bendor	32300	1,000,000	10,000,000	0	CRR
Rehabilitation of Streets in Polokwane	32300	5,000,000	7,000,000	5,000,000	CRR
Upgrading of railway and witklip Intersection	32300	2,500,000	0	0	CRR
Tarring of Blaauberg street	32300	500,000	3,000,000	0	CRR
Tarring of Transfer station street (Ladanna)	32300	500,000	3,000,000	0	CRR
Gravel Road Management System	32300	0	100,000	100,000	CRR
Pavement Management System	32300	0	100,000	100,000	CRR
Storm water master plan	32300	1,000,000	0	0	CRR
Contribution to Private Developments	32300	2,400,000	3,000,000	3,000,000	CRR
Provision of Storm Water Infrastructure (Seshego)	32300	1,000,000	3,000,000	3,000,000	CRR
Provision of Storm Water Infrastructure (Mankweng)	32300	1,000,000	3,000,000	3,000,000	CRR
Interlinking Bridge Hospital Street	32300	25,500,000	15,000,000	0	CRR
Interlinking Bridge Hospital Street	32300	9,300,000	0	0	PTIF
Rehabilitation of Nelson Mandela Drive(Seshego)	32300	1,200,000	0	0	PTIF
Arterial roads(Makotopong to Ga-Mothiba)	32300	5,000,000	0	0	MIG
Arterial roads(R71 to Ga-Mamphaka)	32300	5,000,000	0	0	MIG
Arterial roads planning	32300	2,000,000	0	0	MIG
Arterial roads	32300	0	34,024,000	9,454,000	MIG
Arterial roads(Ga-Thoka to Paledi Road)	32300	5,000,000	0	0	MIG
Arterial roads(Chuene ,Maja,Molepo)	32300	3,000,000	0	0	CRR
Arterial roads(Gilead to Matlala road)	32300	15,000,000	0	0	MIG
Arterial roads(From Dendron road to Mashobohlang)	32300	7,298,000	0	0	MIG/EPWP
EPWP Projects(Ga-Semenya, Hlahla, Matikiring)	32300	2,000,000	0	0	EPWP
EPWP Projects	32300	0	10,000,000	11,000,000	MIG
Intersection Emdo (Extention 29)	32300	215,000	0	0	CRR
Sub Total		116,456,000	148,224,000	65,654,000	
PTIF projects					
PTIF Projects	32300	0	0	250,000,000	PTIF
Walkway & Bicycle lane Landros Mare between Excelsior to Potgieter	32300	0	0	0	PTIF
Walkway & Bicycle lane Thabo Mbeki between N. Mandela and Pres Kruger	32300	0	5,042,000	0	PTIF
Urban Realm (Civic Centre)	32300	600,000	0	0	PTIF
Urban Upgrade along Landros ,between Thabo Mbeki and Grobler	32300	2,623,000	0	0	PTIF
Urban Upgrade along Market,between Thabo Mbeki and Grobler	32300	0	2,623,000	0	PTIF
Walk Ways and Bicycle lane Landros Mare between Thabo Mbeki and Bodenstein	32300	2,200,000	0	0	PTIF
Build-out Thabo Mbeki between Landros Mare and Schoeman	32300	0	476,500	0	PTIF
Build-out Rissik between Kruger,Church and Market and Landros Mare	32300	0	476,500	0	PTIF
Build-out Devenish between Kruger,Church and Market	32300	0	476,500	0	PTIF
Build-out Grobler between Market ,Landros Mare and Schoeman	32300	0	476,500	0	PTIF
Pedestrian Bridge (civic Centre)	32300	2,500,000	0	0	CRR
Church street pedestrianisation	32300	5,000,000	0	0	PTIF
General Joubert street	32300	0	10,000,000	0	PTIF
Civic Park	32300	5,000,000	6,000,000	0	PTIF
Sub Total		17,923,000	25,571,000	250,000,000	
Total Road and Storm water		134,379,000	173,795,000	315,654,000	

WATER AND SANITATION					
Sanitation					
Water Laboratory					
Water lab equipment	33300	135,000	150,000	180,000	CRR
AA Instrument	33300	420,000	0	0	CRR
Autoclave	33300	45,000	0	0	CRR
Laminar cabinet	33300	400,000	0	0	CRR
Cooling bath	33300	18,000	0	0	CRR
Ph meter	33300	20,000	0	0	CRR
Conductivity meter	33300	20,000	0	0	CRR
Turbidity meter	33300	20,000	0	0	CRR
Upgrading laboratory	33300	1,500,000	1,000,000	0	CRR
Palisade fence	33300	0	400,000	0	CRR
Sanitation					
Plant & equipment	33350	100,000	0	0	CRR
Consumer connections	33350	780,000	800,000	800,000	CRR
Servicing of stands	33350	0	3,000,000	3,000,000	CRR
Upgrading of sewer lines in CBD	33350	2,700,000	1,000,000	1,000,000	CRR
Combination sewers and subdivisions	33350	0	250,000	250,000	CRR
Mechanical sewer cleaning machine	33350	0	450,000	0	CRR
Private township connections sewer	33350	0	300,000	500,000	CRR
Sewer line servitudes	33350	200,000	200,000	150,000	CRR
Bulk sewer SDA3	33350	1,000,000	1,821,000	2,000,000	CRR
Masterplan sewer	33350	0	1,000,000	700,000	CRR
Regional purification plant	33350	10,000,000	27,000,000	20,611,000	CRR
Rural household sanitation	33350	20,000,000	20,000,000	30,000,000	MIG
Sub Total		37,358,000	57,371,000	59,191,000	
Olifants Sand RWS					
Water					
Plant & equipment	33400	50,000	0	0	CRR
Consumer connections	33400	2,000,000	2,100,000	3,100,000	CRR
Upgrading of water lines in CBD	33400	1,000,000	2,500,000	3,000,000	CRR
Pressure water supply to SDA2	33400	0	1,000,000	1,500,000	CRR
Pipe Dicing machine	33400	150,000	0	0	CRR
Scada system	33400	0	2,000,000	2,000,000	CRR
50MI Reservoir	33400	37,000,000	4,000,000	7,000,000	CRR
Private township connections water	33400	0	200,000	200,000	CRR
Servicing of stands	33400	0	2,500,000	3,000,000	CRR
Bulk water supply SDA3	33400	4,500,000	4,000,000	4,000,000	CRR
Pressure Reservoir	33400	0	4,000,000	7,000,000	CRR
Water					
Supply and reticulation					
Mothapo RWS	33400	8,000,000	8,000,000	6,000,000	MIG
Moletje East RWS	33400	3,000,000	3,000,000	3,000,000	MIG
Moletje North RWS	33400	2,000,000	2,000,000	2,000,000	MIG
Moletje South RWS	33400	2,500,000	2,000,000	2,000,000	MIG
Houtrivier RWS	33400	3,000,000	4,000,000	4,500,000	MIG
Chuene Maja RWS	33400	4,000,000	3,500,000	4,000,000	MIG
Molepo RWS	33400	6,000,000	8,000,000	9,000,000	MIG
Laastehoop RWS	33400	3,000,000	3,000,000	3,000,000	MIG
Mankweng RWS	33400	10,000,000	10,000,000	10,000,000	MIG
Boyne RWS	33400	4,000,000	4,000,000	4,000,000	MIG
Segwasi RWS	33400	2,000,000	2,000,000	1,000,000	MIG
Badimong RWS	33400	10,000,000	12,000,000	12,000,000	MIG
Sebayeng/Dikgale RWS	33400	20,000,000	24,000,000	26,000,000	MIG
Refurbishment Dwaf infrastructure	33400	15,137,000	1,557,000	0	DWAF
Water Purification					
Accommodation purification plants	33500	300,000	300,000	0	CRR
Palisade fence DWTP	33500	0	200,000	0	CRR
Seshego dam safety	33500	0	2,000,000	0	CRR
Sub Total		137,637,000	111,857,000	117,300,000	

ELECTRICITY DISTRIBUTION					
Plant & equipment	34300	300,000	0	0	CRR
Consumer connections	34300	2,500,000	2,500,000	2,500,000	CRR
CBD New developments	34300	0	700,000	700,000	CRR
Install SCADA in 66kv circuit breakers	34300	150,000	200,000	300,000	CRR
Service connection Seshego zone 8 & 5	34300	750,000	1,500,000	1,500,000	CRR
Sterpark expand HT systems for new Developments	34300	R0,00	1,500,000	0	CRR
Relays 66 kV (Alpha Substation)	34300	250,000	800,000	800,000	CRR
Upgrading electrical system Bo dorp	34300	1,000,000	500,000	700,000	CRR
Service connections to indigent customer	34300	500,000	500,000	0	CRR
Annadale HV replace XLPE cable	34300	500,000	500,000	0	CRR
Refurbishment of Seshego low tension system	34300	500,000	1,500,000	1,500,000	CRR
Refurbishment of Laboria and Futura 11kv systems	34300	500,000	2,000,000	2,000,000	CRR
Fauna and Flora Park 11 kV refurbish (replace undersize cable)	34300	500,000	500,000	500,000	CRR
Annadale LV	34300	500,000	1,000,000	1,000,000	CRR
Voortrekker park Distribution area	34300	400,000	500,000	500,000	CRR
Rehabilitation Sterpark LV	34300	R 0,00	500,000	500,000	CRR
Fire Walls for 66 /11kV transformers	34300	0	300,000	0	CRR
Capricorn/Hospital Distribution Area	34300	750,000	500,000	500,000	CRR
Buite Street Feeder Cable (Urban Renewal)	34300	500,000	1,000,000	1,000,000	CRR
Nirvana X3 192 erven plus cable	34300	500,000	1,000,000	0	CRR
66 kV line - Eskom 2nd supply to Beta	34300	16,000,000	1,000,000	0	CRR
Second Eskom Supply - Bakone Substation	34300	0	10,000,000	15,000,000	CRR
Replace fibre glass kiosks (Special maintenance)	34300	R 0,00	1,500,000	1,500,000	CRR
Electrification planning following fin. years	34300	1,500,000	2,000,000	2,000,000	CRR
Upgrade lower CBD system	34300	500,000	1,000,000	1,000,000	CRR
Standby generator (general)	34300	0	500,000	0	CRR
Ablution facilities (Electrical workshop)	34300	200,000	0	0	CRR
Contingency capital expenses	34300	800,000	1,000,000	1,200,000	CRR
Additional cable, Zone 8 sub	34300	0	2,000,000	2,000,000	CRR
Delta Sub-add. Transformer	34300	500,000	4,500,000	4,500,000	CRR
Thornhill 11kV sub	34300	R0,00	2,600,000	5,000,000	CRR
Alpha sub. Dist area	34300	R 0,00	5,000,000	10,000,000	CRR
Laboria sub. Distr. Area	34300	0	3,000,000	3,000,000	CRR
Tweefontein 66kV line and substation	34300	2,000,000	10,000,000	4,000,000	CRR
Security - substations	34300	500,000	500,000	500,000	CRR
Upgrade electrical training centre	34300	500,000	500,000	0	CRR
Hospital sub Seshego (add feeder)	34300	0	2,000,000	2,000,000	CRR
Ivy Park new substation	34300	0	2,000,000	15,000,000	CRR
Nirvana new substation	34300	0	2,000,000	15,000,000	CRR
Gamma sub extension	34300	0	1,000,000	3,000,000	CRR
Ventilation in substations (SCADA RTU's)	34300	500,000	0	0	CRR
Bakone to Iota 66kv line	34300	0	10,000,000	11,642,000	CRR
Electrify low income houses (Rural)	34300	21,000,000	18,250,000	0	CRR
Purchase and installation of 3 x Traffic light sets	34300	1,000,000	1,000,000	1,000,000	CRR
Generator sets for 2010	34300	4,500,000	0	0	NER
Electrify low income houses (Rural)	34300	5,428,000	33,000,000	6,750,000	NER
Electrify low income houses (Ext.73, 75, 76)	34300	8,679,000	11,000,000	8,250,000	NER
Electricity projects NER (DSM)	34300	3,000,000	2,000,000	2,000,000	NER
Upgrade Beta Sub	34300	7,500,000	0	0	NER
Stadium precinct	34300	3,000,000	0	0	NER
Temporary supply to fan parks	34300	4,500,000	0	0	NER
Upgrade LV system in stadium vicinity	34300	4,000,000	0	0	NER
Street lights					
High mast light	34400	500,000	500,000	600,000	CRR
Streetlights - existing main arteries	34400	2,500,000	2,000,000	0	CRR
Sub Total		98,707,000	147,350,000	128,942,000	
TRAFFIC & LICENSES					
Traffic					
Purchase and installation of 3 x Speed & red light cameras	41400	600,000	500,000	0	CRR
2 X Portable D-Cam speed camera systems	41400	250,000	250,000	0	CRR
3 X Intoxilizers/ Breatherizers with printers	41400	200,000	220,000	230,000	CRR
Upgrading of licence test yard facility and fencing	41400	0	450,000	0	CRR
Renovations of toilet facilities at traffic & licenses offices	41400	0	300,000	0	CRR
2X 107 cm PLASMA TV sets with mounting & accessories	41400	30,000	0	0	CRR
High pressure car washer with accessories	41400	10,000	0	0	CRR
Sub Total		1,090,000	1,720,000	230,000	

COMMUNITY SAFETY					
Security					
Plant & equipment	42200	202,500	0	0	CRR
Alarm System 2010 Stadium	42200	1,000,000	0	0	CRR
Fire brigade					
300 X 30meter x 65mm Duraline Fire hoses	42300	100,000	100,000	150,000	CRR
Rescue Equipment	42300	150,000	200,000	300,000	CRR
1 x Portable Pumps	42300	160,000	120,000	180,000	CRR
Branches and Monitors	42300	75,000	150,000	180,000	CRR
Stabilizing Equipment	42300	200,000	200,000	250,000	CRR
Hazardous Equipment	42300	100,000	100,000	300,000	CRR
Flow Meter	42300	0	50,000	0	CRR
Upgrading of Waterreticulation system	42300	0	20,000	20,000	CRR
Control room					
Upgrading of control room	42400	500,000	0	0	CRR
Office equipment	42400	57,500	0	0	CRR
Camera Monitoring -Internal CCTV	42400	200,000	200,000	200,000	CRR
CCTV Camera monitoring system CBD	42400	500,000	1,000,000	1,000,000	CRR
Two - way radio equipment	42400	300,000	500,000	0	CRR
Internal camera monitoring - Fire station	42400	200,000	200,000	0	CRR
Internal camera monitoring - Nursery	42400	0	200,000	200,000	CRR
Internal camera monitoring - Swimming pools	42400	0	200,000	200,000	CRR
Internal camera monitoring - Sport & recreation	42400	200,000	200,000	0	CRR
Sub Total		3,945,000	3,440,000	2,980,000	
ENVIRONMENTAL MANAGEMENT					
Cemeteries					
Plant & equipment	43150	10,000	0	0	CRR
Church street cemetery road expansion	43150	0	500,000	500,000	CRR
Development of new cemetery Seshego	43150	1,000,000	1,000,000	1,000,000	CRR
Game Reserve					
Plant & equipment	43250	20,000	0	0	CRR
Upgrading of Infrastructure	43250	300,000	500,000	0	CRR
Nursery					
Plant & equipment	43300	20,000	0	0	CRR
Nursery Relocation and development	43300	500,000	0	0	CRR
Green Goal					
Green Goal	43300	10,000,000	0	0	CRR
				0	
				0	
Parks					
Plant & equipment	43350	50,000	0	0	CRR
City Entrances Development	43350	500,000	600,000	700,000	CRR
Boreholes Municipal Parks	43350	150,000	200,000	200,000	CRR
Fencing SABC Park	43350	2,000,000	0	0	CRR
Development Mankweng Park Unit A	43350	200,000	500,000	500,000	CRR
Development Mankweng Park UnitC	43350	300,000	500,000	300,000	CRR
Development Rainbow Park	43350	200,000	200,000	200,000	CRR
Development Emdo Park	43350	200,000	200,000	200,000	CRR
Fencing of Clavicolla & Bullfrog projects	43350	1,000,000	0	0	CRR
Mankweng Depot	43350	800,000	500,000	0	CRR
City decoration – benches and tree planting	43350	1,500,000	1,000,000	0	CRR
Post 2010 Rehabilitation	43350	0	500,000	500,000	CRR
Sub Total		18,750,000	6,200,000	4,100,000	
WASTE MANAGEMENT					
Plant & equipment	43400	40,000	0	0	CRR
Skip Containers (6 & 9 cubic meters)	43400	400,000	400,000	500,000	CRR
240L Bins	43400	500,000	600,000	650,000	CRR
1.1 Cubic Meter Bins	43400	400,000	300,000	300,000	CRR
Pavement bins	43400	300,000	500,000	400,000	CRR
Wall around Ladanna transfer station	43400	500,000	0	0	CRR
Transfer station Seshego	43400	1,000,000	0	0	CRR
Transfer station Westenburg	43400	0	3,000,000	1,000,000	CRR
Closure & rehab of Mankweng dumping site	43400	0	1,000,000	0	CRR
No dumping boards	43400	80,000	50,000	50,000	CRR
Steel lockers	43400	80,000	30,000	20,000	CRR
Sorting area for waste recycling	43400	1,000,000	1,000,000	500,000	CRR
Transfer station Mankweng	43400	600,000	0	0	MIG

Street & side walk cleaning					
Plant & equipment	43500	9,000	9,000	9,000	CRR
Sub Total		4,909,000	6,889,000	3,429,000	
COMMUNITY HEALTH SERVICES					
Clinics					
Plant & equipment	44300	3,500	0	0	CRR
Health Inspection					
Plant & equipment	44400	27,000	0	0	CRR
Sub Total		30,500	0	0	
SPORT & RECREATION					
Administration					
Mankweng Stadium	45300	0	2,500,000	0	CRR
Furniture & fittings	45100	80,000	0	0	CRR
Community Halls					
Plant & equipment	45200	269,600	0	0	CRR
Peter Mokaba Stadium					
2010 Stadium	45300	53,026,000	20,000,000	0	AT SPOR
2010 Stadium	45300	77,000,000	0	0	Prov Govt
2010 Stadium	45300	49,974,000	0	0	CRR
2010 Stadium	45300	50,000,000	0	0	DBSA
Stadium precinct	45300	40,000,000	0	0	CRR
VOIP Stadium	45300	400,000	0	0	CRR
Training Venues					
Peter Mokaba Stadium	45300	18,000,000	0	0	CRR
Seshego Stadium	45300	0	0	0	CRR
FIFA Fan Park	45300	5,000,000	0	0	CRR
Ngoako Ramathlodi Indoor Sport Complex					
Sport equipment	45300	242,000	800,000	0	CRR
Seating for arena	45300	0	1,000,000	1,000,000	CRR
Ngoako Ramathlodi swimming pool	45400	2,000,000	0	0	CRR
Heavy Duty combination scrubber and drier for hard floor	45300	60,000	0	0	CRR
Ablution facility for the disabled	45300	40,000	0	0	CRR
Equipment					
Plant & equipment	45300	236,400	0	0	CRR
Cluster facilities					
Provision of Combo Sport Fileds at RDP Level	45300	500,000	800,000	1,000,000	CRR
Sub Total Sports and Rec.		296,828,000	25,100,000	2,000,000	
CULTURAL SERVICES					
Art museum					
Plant & equipment	46200	35,500	0	0	CRR
Restoration of Industrial Art Park	46200	0	250,000	0	CRR
Purchase of exhibition/display cabinets and cases	46200	300,000	750,000	0	CRR
Purchasing of museum art works:	46200	0	300,000	300,000	CRR
Shelving and storage system for the Art Collection	46200	0	450,000	0	CRR
Conservation freezer room	46200	0	400,000	0	CRR
Community mural art project	46200	250,000	250,000	250,000	CRR
Libraries					
Plant & equipment	46300	56,000	0	0	CRR
Mankweng internet facilities	46300	0	380,000	0	CRR
Eggbox terrace City Library	46300	25,000	0	0	CRR
Collection Development	46300	500,000	1,000,000	1,000,000	CRR
Museums					
Plant & equipment	46400	268,600	0	0	CRR
New exhibition Irish House Museum:	46400	0	200,000	200,000	CRR
Upgrade light system Irish house museum	46400	0	250,000	0	CRR
Construction of archaeological exhibition at Irish house museum	46400	0	0	0	CRR
Update exhibition :Hugh Exton Museum	46400	0	1,200,000	0	CRR
Koma Art Exhibition	46400	400,000	0	0	CRR
Public Sculptures	46400	2,000,000	0	0	CRR
Signage at heritage sites	46400	0	180,000	0	CRR
Bakone Malapa Agric Museum	46400	0	1,000,000	0	CRR
Bakone Malapa:Development of indigenous herb garden	46400	0	300,000	0	CRR
Bakone Malapa:development of existing burial site	46400	0	90,000	0	CRR
Bakone Malapa:Re-develop hiking trails	46400	150,000	0	0	CRR

Cultural Desk					
Plant & equipment	46500	25,000	0	0	CRR
Sub Total		4,010,100	7,000,000	1,750,000	
IT					
IT equipment	52100	2,500,000	0	0	CRR
Network/Security Analysis	52100	300,000	500,000	0	CRR
Servers and Switches	52100	500,000	500,000	500,000	CRR
Revamp Server Room	52100	0	500,000	500,000	CRR
Uninterrupted Power Supply/Generator	52100	0	500,000	500,000	CRR
Disaster Recovery Site	52100	500,000	1,000,000	1,000,000	CRR
Information & Communication Technology Strategy	52100	0	1,000,000	1,000,000	CRR
Sub Total		3,800,000	4,000,000	3,500,000	
HUMAN RESOURCES					
Office equipment	53300	8,000			CRR
CRM System	53300	0	1,500,000	1,500,000	CRR
HR Information System	53300	500,000	0	0	CRR
Performance Management System	53300	1,000,000	1,500,000	0	CRR
Sub Total		1,508,000	3,000,000	1,500,000	
SECRETARIAT & RECORDS					
Filing Cabinets	55100	150,000	0	0	CRR
1x Electric Guiletine	55100	20,000	0	0	CRR
Office equipment	55100	50,000	0	0	CRR
Furniture & fittings	55100	0	0	0	CRR
Electronic Report Flow/Tracking System	55100	1,000,000	1,500,000	0	CRR
Booking System	55100	0	700,000	1,000,000	CRR
Sub Total		1,220,000	2,200,000	1,000,000	
LANDUSE & SPATIAL PLANNING					
Landuse Management					
Land acquisition	61100	2,000,000	5,500,000	0	CRR
Transport planning					
Integrated transport plan	61200	1,000,000	0	0	CRR
Bus Rapid Transit (BRT)	61200	5,000,000	4,000,000	0	CRR
Intelligent transport system	61200	10,000,000	4,000,000	0	CRR
Spatial Planning					
Registration,Subdivision and consolidation of properties	61200	50,000	500,000	0	CRR
GIS Restructuring	61200	2,000,000	0	0	CRR
Neighbourhood development	61200	12,300,000	5,400,000	9,720,000	NDF
Sub Total		32,350,000	19,400,000	9,720,000	
HOUSING					
Furniture & fittings	62100	30,000	0	0	CRR
Renovation of offices	62100	830,000	0	0	CRR
Filing cabinets	62100	350,000	100,000	0	CRR
Sub Total		1,210,000	100,000	0	
LED					
Car wash facility	32300	1,800,000	0	0	CRR
Furniture & fittings	64100	30,000	30,000	0	CRR
Mankweng Hawkers Centre Phase 3	64200	1,500,000	1,500,000	0	CRR
Itsoseng Entrepreneurial Centre Phase 4	64200	500,000	0	0	CRR
African Market	64200	16,000,000	0	0	CRR
Touch Pad Screens	64200	500,000	0	0	CRR
Sub Total		20,330,000	1,530,000	0	
FINANCIAL SERVICES					
Furniture & fittings	70100	100,000			CRR
Financial System	70100	4,000,000	0	0	CRR
Sub Total		4,100,000	0	0	
GRANT TOTAL CAPITAL PROJECTS		850,742,000	645,682,000	674,968,000	

SOURCES OF FUNDING					
DoRA Allocations					
MIG		135,310,000	159,524,000	136,954,000	
NER		37,607,000	44,000,000	15,000,000	
PTIF		0	137,999,000	250,000,000	
NAT SPORT(Stadium)		53,026,000	20,000,000	0	
Neighbourhood Devel Grant		12,300,000	5,400,000	9,720,000	
Elec Demand Side Management		3,000,000	2,000,000	2,000,000	
EPWP		3,488,000	0	0	
DWAF		15,137,000	1,557,000	0	
Total DoRA		259,868,000	370,480,000	413,674,000	
Other Grants					
Prov Govt		77,000,000	0	0	
DBSA (EXTERNAL LOAN)		50,000,000	0	0	
Total other grants		127,000,000	0	0	
Total Grants		386,868,000	370,480,000	413,674,000	
Own funds current Year		162,162,000	249,677,000	260,463,000	
Accumulated surplus Previous Year		301,712,000	25,525,000	831,000	
Total Own Funding		463,874,000	275,202,000	261,294,000	
Total funding		850,742,000	645,682,000	674,968,000	
SURPLUS/DEFECIT		0	0	0	

2009/2010						
PROJECT NAME	Vote				Roll over amount	Funding Source
	No					
ADMIN & MAINTENANCE						
Maja/Chuene Offices	30400	14	121	203	50,000	CRR
Guest house	30400	14	003	204	1,000,000	CRR
Civic centre alterations	30400	14	004	208	1,800,000	CRR
Upgrading of Municipal hostels	30400	14	005	208	1,000,000	CRR
Sub Total					3,850,000	
MECHANICAL WORKSHOP						
1 X Refuse Compactors for Waste	31300	59	018	207	1,650,000	CRR
Sub Total					1,650,000	
ROADS & STORMWATER						
Tsebela Taxi Rank	32300	37	013	206	900,000	CRR
Airport City link	32300	32	040	207	1,000,000	PTIF
Intelligent Public transport system	32300	32	043	207	1,800,000	PTIF
Planning SDA1 construction new roads network	32300	32	046	207	800,000	CRR
Labour intensive gravel roads: Molefji Cluster	32300	32	049	207	4,250,000	CRR
Labour intensive gravel roads: Mankweng Cluste	32300	32	050	207	4,030,400	CRR
Labour intensive gravel roads:Maja/Chuene/Mole	32300	32	051	207	2,500,000	CRR
2 x Long wheel base LDV's with canopies	32300	19	014	208	320,000	CRR
1 x Tipper truck	32300	19	015	208	950,000	CRR
1 x BW 60 Bomag roller with trailer	32300	21	016	208	600,000	CRR
1 x 140G Grader with accessories	32300	21	017	208	2,800,000	CRR
1 x Storm water pipe cleaning machine	32300	21	018	208	800,000	CRR
Construction roadsSDA1	32300	32	020	208	4,600,000	CRR
Roads and storm water master plan	32300	32	022	208	850,000	MIG
Tarring streets in Mankweng	32300	32	023	208	3,835,000	CRR
Tarring of streets in Seshego	32300	32	024	208	2,500,000	CRR
Construction of roads in Sebayeng	32300	32	025	208	3,500,000	CRR
Tarring of streets in Westenburg	32300	32	026	208	2,000,000	CRR
Arterial roads	32300	32	028	208	15,000,000	MIG
Contribution to Private Developments	32300	32	029	208	2,200,000	CRR
EPWP	32300	32	030	208	2,500,000	MIG
Upgrading of Road signs, Directional road signs and Village Names	32300	32	031	208	1,000,000	CRR
Extension of Church Street to Hospital Street	32300	32	032	208	616,000	MIG
Taxi Holding Area - behind Cemetery	32300	32	033	208	5,500,000	PTIF
Marshall Street widening - Kruger to N1	32300	32	034	208	1,000,000	PTIF
Webster Street widening - Thabo Mbeki to Dorp	32300	32	035	208	5,735,900	PTIF
Suid Street widening - Compensatie-Webster	32300	32	036	208	300,000	PTIF
Wagenaar Street extension to Peter Mokaba Stadium	32300	32	037	208	2,550,000	PTIF
Dorp street N1 intersection	32300	32	038	208	2,267,600	PTIF
Nelson Mandela - N1 traffic circle	32300	32	039	208	2,988,500	PTIF
7 Nelson Mandela intersection and Risk / Nelson Mandela intersection	32300	32	040	208	628,300	PTIF
Nelson Mandela Drive - Seshegoupgrade	32300	32	041	208	1,801,800	PTIF
Houtbosdorp Road upgrading - D617	32300	32	042	208	2,000,000	PTIF
Upgrade of Parking facilities Thabo Mbeki & Market Street	32300	32	046	208	2,500,000	PTIF
Upgrade Fan Park	32300	32	047	208	3,000,000	PTIF
Upgrade Bus Depot	32300	32	048	208	1,000,000	PTIF
Existing Signage Upgrade	32300	32	049	208	969,300	PTIF
Event Signage	32300	32	050	208	200,000	PTIF
Devenish Street - Nelson Mandela to Dorp	32300	32	053	208	840,000	PTIF
Schoeman - Excelsior to Suid	32300	32	054	208	1,584,000	PTIF
Market Street - Devenish to SDA 1	32300	32	055	208	2,160,000	PTIF
Landdros Mare to Railway Station	32300	32	056	208	600,000	PTIF
Thabo Mbeki - Hans van Rensburg to Grimm	32300	32	057	208	2,340,000	PTIF
Grobler - Hans van Rensburg to Church	32300	32	058	208	360,000	PTIF
Suid street - Church to webster (including Marshall Street)	32300	32	059	208	1,200,000	PTIF
Urban Design Upgrade	32300	32	060	208	7,527,700	PTIF
Seshego Park and Ride Facility	32300	32	062	208	3,471,000	PTIF
Interlinking Bridge Hospital Street	32300	32	063	208	8,900,000	CRR
Provision and upgrading of Storm water Infrastructure	32400	32	064	208	1,500,000	CRR
Provision and upgrading of Storm water Infrastructure	32400	32	065	208	406,100	CRR
Kerk Street - Devenish to Devenish to Riskik	32300	32	066	208	500,000	PTIF
Planning Roads Hierarchy	32300	32	067	208	600,000	PTIF
Bus shelters	32300	32	391	208	700,000	CDM
Taxi Holding Area (Access Road)	32300	32	392	208	1,500,000	CDM
bicard n1 to hospitalstr	32300	32	393	208	1,621,000	PTIF
Bicard -Jorrison toHospital	32300	32	394	208	1,755,600	PTIF
Suidstreet ext Marshall to Kerk	32300	32	395	208	200,000	PTIF
Tsware bridge	32300	32	400	208	3,000,000	CRR
Thokgoaneng bridge(Feke)	32300	32	401	208	2,000,000	CRR
Ablusion facility & store room Workshop	32300	32	402	208	1,000,000	CRR
Pavement manage system	32300	32	403	208	1,000,000	CRR
Gravel management system	32300	32	404	208	1,000,000	CRR
Sub Total					137,558,200	

WATER & SANITATION						
SANITATION						
Upgrading of ablution facilities	33300	14	066	208	300,000	CRR
100 m2x Concrete slab Polokwane STP nightsoil	33300	34	071	208	20,000	CRR
1000m2x Concrete slab Seshego drying beds	33300	34	072	208	80,000	CRR
Bulk Sewer lines and pumpstation to SDA3	33350	34	354	206	2,747,900	CRR
Sewer line servitudes	33350	34	055	207	700,000	CRR
Sewer network contributions	33350	34	056	207	300,000	CRR
Rural Sanitation (House-hold)	33350	34	077	208	9,600,000	MIG
Bulk sewer lines	33350	34	079	208	2,564,800	CRR
Servicing of stands	33350	34	080	208	850,000	CRR
Sub Total					17,162,700	
WATER						
Water supply to SDA3	33400	36	075	207	714,900	CRR
Ground water investigation	33400	36	083	207	200,000	CRR
Molefjje East RWS	33400	36	089	208	335,900	MIG
Houtrivier RWS	33400	36	092	208	1,500,000	MIG/CAP
Segwasi RWS	33400	36	098	208	1,500,000	MIG
Sebayeng/ Dikgale RWS	33400	36	100	208	33,328,000	MIG
Reservoir SDA3	33400	36	103	208	13,003,000	CRR
Water supply to SDA3	33400	36	104	208	596,600	CRR
Refurbishment Dwaf infrastructure	33400	36	109	208	6,918,400	DWAF
reticulation -hospital view	33400	36	110	208	310,000	CRR
Sub Total					58,406,800	
ELECTRICITY						
1 x 4x4 LDV	34300	19	117	208	460,000	CRR
2 x1 Ton LDV	34300	19	118	208	400,000	CRR
1 x Aerial Platform truck	34300	19	119	208	150,000	CRR
1 x 7 Ton crane truck	34300	19	120	208	800,000	CRR
1 x Closed trailer	34300	19	121	208	80,000	CRR
Generator sets for main stadium	34300	21	124	208	1,000,000	CRR
Sigma Sub – replace switchgear	34300	38	137	208	1,750,000	CRR
Fire Walls for 66 /11kV transformers	34300	38	148	208	300,000	CRR
66 kV line - Eskom 2nd supply to Beta	34300	38	152	208	200,000	CRR
Second Eskom Supply	34300	38	153	208	1,200,000	CRR
Electrify low income houses (Rural)	34300	38	155	208	10,500,000	CRR
Ladies ablution facilities (workshop)	34300	38	158	208	150,000	CRR
Eskom check meters	34300	38	159	208	300,000	CRR
Stadium precinct	34300	38	165	208	3,000,000	NER
Upgrade LV system in stadium vicinity	34300	38	166	208	1,500,000	NER
Stadiums	34300	38	167	208	1,000,000	CRR
High mast light Maja /Bloodriver /Mankweng	34400	39	015	204	193,400	CRR
Sub Total					22,983,400	
TRAFFIC & LICENSES						
Vehicle licence drive through -Phase 2	41200	14	172	208	600,000	CRR
1 x K78 Trailer for Road block	41400	19	176	208	100,000	CRR
2 x LDV's with tow bars	41400	19	178	208	360,000	CRR
2 x 700cc Motor Bikes	41400	19	179	208	220,000	CRR
Purchase and installation of Traffic light sets	41400	21	182	208	500,000	CRR
camera	41400	21	183	208	600,000	CRR
Upgrade of traffic light system	41400	21	184	208	1,500,000	CRR
Animal Pound (SPCA)	41400	57	185	208	0	CRR
Sub Total					3,880,000	
COMMUNITY SAFETY						
4x Portable Aluminium gate booms	42200	21	192	208	100,000	CRR
Fire station & offices/Mankweng	42300	14	091	203	800,000	CRR
Breathing Apparatus	42300	21	201	208	500,000	CRR
Stabilizing Equipment	42300	21	202	208	296,800	CRR
Hazardous Equipment	42300	21	203	208	400,000	CRR
1 x Water tanker truck	42300	61	210	208	1,489,400	CRR
1 x Foam trailer	42300	61	211	208	300,000	CRR
1 x Rescue vehicle	42300	65	212	208	500,000	CRR
1 x Medium rescue vehicle	42300	65	213	208	1,000,000	CRR
Expansion of CCTV Network	42400	31	217	208	300,000	PTIF
3 X Intruder monitoring alarms.(Molepo-	42400	31	221	208	300,000	CRR
Sub Total					5,986,200	
ENVIRONMENTAL MANAGEMENT						
Church street cemetery road expansion	43150	32	228	208	200,000	CRR
Replacement of cemetery New Pietersburg	43150	53	229	208	700,000	CRR
1 x 22 HP Generator	43250	21	232	208	30,000	CRR
Upgrading of Infrastructure	43250	57	235	208	22,000	CRR
Nersery Relocation and development	43300	53	238	208	2,000,000	CRR
1 x LDV Vehicle	43350	19	243	208	180,000	CRR

1 x 22HP Generator (Parks)	43350	21	246	208	50,000	CRR
1 x tractor drawn hydraulic scraper	43350	21	247	208	410,000	CRR
1 x 1.8 Slasher	43350	21	249	208	140,000	CRR
1 x Rotivator	43350	21	250	208	22,000	CRR
1 x Stump grinder	43350	21	251	208	180,000	CRR
City Entrances Development	43350	40	252	208	500,000	CRR
Boreholes Municipal Parks	43350	40	253	208	76,000	CRR
Parking & fencing Seshego Dam	43350	40	254	208	100,000	CRR
Fencing SABC Park	43350	40	255	208	2,500,000	CRR
Development Mankweng Park Unit A	43350	40	256	208	200,000	CRR
Development Mankweng Park Unit C	43350	40	257	208	300,000	CRR
Development Rainbow Park	43350	40	258	208	96,000	CRR
Development Emdo Park	43350	40	259	208	70,000	CRR
City decoration – benches, sculptures and paving	43350	40	261	208	500,000	CRR
Sub Total					8,276,000	
WASTE MANAGEMENT						
Mankweng Dumping site (Mankweng Transfer	43400	55	002	204	1,000,000	CRR
Transfer stations Seshego	43400	55	130	207	1,000,000	MIG
1 x Grab	43400	59	273	208	1,250,000	CRR
1 x 21m3 Compactor	43400	59	277	208	1,650,000	CRR
1 x Customized trailer for small sweepers	43400	59	281	208	101,500	CRR
Sub Total					5,001,500	
SPORT & RECREATION SERVICES						
Renovation of Jack Botes Hall	45200	43	292	208	2,000,000	CRR
Ngoako ramathlodi indoor sport complex	45300	41	206	205	500,000	CRR
Ngoako Ramathlodi Indoor Sport Complex	45300	47	092	206	3,207,300	CRR
2010 Peter Mokaba Construction	45300	47	093	206	151,894,000	NT
Tennis Court Burger Street : Toilets for	45300	14	293	208	50,000	CRR
Office Equipmen for FIFA Offices	45300	23	306	208	100,000	CRR
Compliance fire safety regulations PK Stadium	45300	41	307	208	1,500,000	CRR
Replacement of chairs Peter Mokaba Stadium	45300	41	308	208	2,300,000	CRR
Resealing of athletic track Peter Mokaba	45300	41	309	208	2,600,000	CRR
Re-establishment of soccer and rugby pitch	45300	41	310	208	450,000	CRR
Surface at Stadiums	45300	41	312	208	250,000	CRR
Parking area Ngoaka Ramathlodi Indoor sport	45300	47	316	208	3,570,000	CRR
Landscaping around building Ngoaka	45300	47	317	208	68,900	CRR
Sound system Ngoaka Ramathlodi	45400	21	319	208	80,000	CRR
Landscaping grass planting Ngoaka Ramathlodi	45400	40	320	208	225,000	CRR
Shade cloth for swimmers Ngoaka Ramathlodi	45400	53	321	208	75,000	CRR
Sub Total					168,870,200	
CULTURAL SERVICES						
Plant & Equipment	46200	21	324	208	140,000	CRR
Community art mural project	46200	51	328	208	90,000	CRR
Mankweng Library Planning & Construction	46300	14	011	205	50,000	CRR
Mankweng Library Furniture & Equipment	46300	21	095	206	80,000	CRR
Mankweng Library fence and Parking	46300	45	140	207	50,000	CRR
Furniture & Fittings	46300	20	329	208	100,000	CRR
Plant & Equipment	46300	21	330	208	140,000	CRR
1 x 60 KVA Standby generator (Library)	46300	21	331	208	180,000	CRR
1 x 250 KVA standby generator (Library)	46300	21	332	208	360,000	CRR
Collection Development	46300	45	338	208	100,000	CRR
New exhibition Irish House Museum:	46400	51	341	208	200,000	CRR
museum	46400	51	342	208	320,000	CRR
Public Sculptures	46400	51	343	208	1,800,000	CRR
Cultural Precint	46500	53	347	208	2,000,000	CRR
Sub Total					5,610,000	
IT						
DRP, BC,IT Management systems	52100	21	149	207	700,000	CRR
Projects Management System	52100	21	350	208	350,000	FMG
IT Infrastructure & Systems	52100	21	351	208	600,000	CRR
DOCS	52100	21	358	208	400,000	CRR
Router/DMZ firewall	52100	21	360	208	400,000	CRR
Sub Total					2,450,000	
SPATIAL PLANNING						
Town establishment Ext 46	61100	57	005	204	319,800	CRR
Ivydale holdings	61100	57	236	205	250,000	CRR
Township Establishment: Polokwane x 78	61100	14	117	206	1,900,000	CRR
Township Establishment: Polokwane x 79	61100	14	154	207	1,000,000	CRR
Sub Total					3,469,800	
SPATIAL PLANNING						
Land acquisition	61200	14	364	208	6,500,000	CRR
Cosolidation on R293 Townships	61200	14	365	208	500,000	CRR

Township development SDA 1 & 4	61200	14	367	208	500,000	CRR
Neighbourhood development Programme	61200	14	368	208	1,000,000	NDF
Transport Plans and Bus Rapid Transit BRT Implement Controllers and Upgrade Remote Monitoring stations	61200	21	369	208	4,000,000	PTIF
Upgrade Traffic Signal Hardware	61200	21	371	208	3,000,000	PTIF
Installation of new Hardware	61200	21	372	208	2,500,000	PTIF
Sub Total					20,500,000	
BUILDING INSPECTIONS						
Renovation of offices	63100	14	376	208	0	CRR
Filing cabinets	63100	23	377	208	0	CRR
Sub Total					0	
LOCAL ECONOMIC DEVELOPMENT						
Itsoseng Entrepreneurial center -*Construction	64200	14	020	206	657,000	CRR
Game Reserve (Service delivery model)	64200	33	157	207	472,200	CRR
Mankweng Hawkers Centre Phase 3	64200	14	379	208	925,000	CRR
Itsoseng Entrepreneurial Centre Phase 4	64200	14	380	208	600,000	CRR
Limpopo Mall	64200	14	381	208	357,000	CRR
African Market	64200	27	383	208	2,000,000	CRR
Mankweng Taxi Rank & Hawkers Centre	64200	37	384	208	930,000	CRR
Sub Total					5,941,200	
TOTAL Roll- Over Projects					471,596,000	

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ROLL-OVER CAPITAL PROJECTS - 2009/2010						
PROJECT NAME	Vote				Funding	Budget
	No				Source	2009/2010
ADMIN & MAINTENANCE						
Maja/Chuene Offices	30400	14	121	203	CRR	50,000
Guest house	30400	14	003	204	CRR	1,000,000
Civic centre alterations	30400	14	004	208	CRR	1,800,000
Upgrading of Municipal hostels	30400	14	005	208	CRR	1,000,000
Sub Total						3,850,000
MECHANICAL WORKSHOP						
1 X Refuse Compactors for Waste	31300	59	018	207	CRR	1,650,000
Sub Total						1,650,000
ROADS & STORMWATER						
Tsebela Taxi Rank	32300	37	013	206	CRR	900,000
Airport City link	32300	32	040	207	PTIF	1,000,000
Inteligent Public transport system	32300	32	043	207	PTIF	1,800,000
Planning SDA1 construction new roads network	32300	32	046	207	CRR	800,000
Labour intensive gravel roads: Molelji Cluster	32300	32	049	207	CRR	4,250,000
Labour intensive gravel roads: Mankweng Cluster	32300	32	050	207	CRR	4,030,400
Labour intensive gravel roads: Maja/Chuene/Molepo	32300	32	051	207	CRR	2,500,000
2 x Long wheel base LDV's with canopies	32300	19	014	208	CRR	320,000
1 x Tipper truck	32300	19	015	208	CRR	950,000
1 x BW 60 Bomag roller with trailer	32300	21	016	208	CRR	600,000
1 x 140G Grader with accessories	32300	21	017	208	CRR	2,800,000
1 x Storm water pipe cleaning machine	32300	21	018	208	CRR	800,000
Construction roadsSDA1	32300	32	020	208	CRR	4,600,000
Roads and storm water master plan	32300	32	022	208	MIG	850,000
Tarring streets in Mankweng	32300	32	023	208	CRR	3,835,000
Tarring of streets in Seshego	32300	32	024	208	CRR	2,500,000
Construction of roads in Sebayeng	32300	32	025	208	CRR	3,500,000
Tarring of streets in Westenburg	32300	32	026	208	CRR	2,000,000
Arterial roads	32300	32	028	208	MIG	15,000,000
Contribution to Private Developments	32300	32	029	208	CRR	2,200,000
EPWP	32300	32	030	208	MIG	2,500,000
Upgrading of Road signs, Directional road signs and Village Names	32300	32	031	208	CRR	1,000,000
Extension of Church Street to Hospital Street	32300	32	032	208	MIG	616,000
Taxi Holding Area - behind Cemetery	32300	32	033	208	PTIF	5,500,000
Marshall Street widening - Kruger to N1	32300	32	034	208	PTIF	1,000,000
Webster Street widening - Thabo Mbeki to Dorp	32300	32	035	208	PTIF	5,735,900
Suid Street widening - Compensatie-Webster	32300	32	036	208	PTIF	300,000
Magasyn Street extension -to Peter Mokaba stadium	32300	32	037	208	PTIF	2,550,000
Dorp street N1 intersection	32300	32	038	208	PTIF	2,267,600
Nelson Mandela - N1 traffic circle	32300	32	039	208	PTIF	2,988,500
/ Nelson Mandela Intersection and Risik / Nelson Mandela intersection	32300	32	040	208	PTIF	628,300
Nelson Mandela Drive - Seshego upgrade	32300	32	041	208	PTIF	1,801,800
Houtbosdorp Road upgrading - D617	32300	32	042	208	PTIF	2,000,000
Upgrade of Parking facilities Thabo Mbeki & Market Street	32300	32	046	208	PTIF	2,500,000
Upgrade Fan Park	32300	32	047	208	PTIF	3,000,000
Upgrade Bus Depot	32300	32	048	208	PTIF	1,000,000
Existing Signage Upgrade	32300	32	049	208	PTIF	969,300
Event Signage	32300	32	050	208	PTIF	200,000
Devenish Street - Nelson Mandela to Dorp	32300	32	053	208	PTIF	840,000
Schoeman - Excelsior to Suid	32300	32	054	208	PTIF	1,584,000
Market Street - Devenish to SDA 1	32300	32	055	208	PTIF	2,160,000
Landdros Mare to Railway Station	32300	32	056	208	PTIF	600,000
Thabo Mbeki - Hans van Rensburg to Grimm	32300	32	057	208	PTIF	2,340,000
Grobler - Hans van Rensburg to Church	32300	32	058	208	PTIF	360,000
Suid Street - Church to Webster (Including Marshall Street)	32300	32	059	208	PTIF	1,200,000
Urban Design Upgrade	32300	32	060	208	PTIF	7,527,700
Seshego Park and Ride Facility	32300	32	062	208	PTIF	3,471,000
Interlinking Bridge Hospital Street	32300	32	063	208	CRR	8,900,000
Provision and upgrading of Storm Water Infrastructure	32400	32	064	208	CRR	1,500,000
Provision and upgrading of Storm Water Infrastructure(Mankweng)	32400	32	065	208	CRR	406,100
Kerk street pedestrianisation - Devenish to Rissik	32300	32	066	208	PTIF	500,000
Planning Roads Hierarchy	32300	32	067	208	PTIF	600,000

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COMMUNITY SAFETY						
4x Portable Aluminium gate booms	42200	21	192	208	CRR	100,000
Fire station & offices/Mankweng	42300	14	091	203	CRR	800,000
Breathing Apparatus	42300	21	201	208	CRR	500,000
Stabilizing Equipment	42300	21	202	208	CRR	296,800
Hazardous Equipment	42300	21	203	208	CRR	400,000
1 x Water tanker truck	42300	61	210	208	CRR	1,489,400
1 x Foam trailer	42300	61	211	208	CRR	300,000
1 x Rescue vehicle	42300	65	212	208	CRR	500,000
1 x Medium rescue vehicle	42300	65	213	208	CRR	1,000,000
Expansion of CCTV Network	42400	31	217	208	PTIF	300,000
3 X Intruder monitoring alarms.(Molepo-Maja/Council Chamber/	42400	31	221	208	CRR	300,000
Sub Total						5,986,200
ENVIRONMENTAL MANAGEMENT						
Church street cemetery road expansion	43150	32	228	208	CRR	200,000
Replacement of cemetery New Pietersburg	43150	53	229	208	CRR	700,000
1 x 22 HP Generator	43250	21	232	208	CRR	30,000
Upgrading of Infrastructure	43250	57	235	208	CRR	22,000
Nersery Relocation and development	43300	53	238	208	CRR	2,000,000
1 x LDV Vehicle	43350	19	243	208	CRR	180,000
1 x 22HP Generator (Parks)	43350	21	246	208	CRR	50,000
1 x tractor drawn hydraulic scraper	43350	21	247	208	CRR	410,000
1 x 1.8 Slasher	43350	21	249	208	CRR	140,000
1 x Rotivator	43350	21	250	208	CRR	22,000
1 x Stump grinder	43350	21	251	208	CRR	180,000
City Entrances Development	43350	40	252	208	CRR	500,000
Boreholes Municipal Parks	43350	40	253	208	CRR	76,000
Parking & fencing Seshego Dam	43350	40	254	208	CRR	100,000
Fencing SABC Park	43350	40	255	208	CRR	2,500,000
Development Mankweng Park Unit A	43350	40	256	208	CRR	200,000
Development Mankweng Park Unit C	43350	40	257	208	CRR	300,000
Development Rainbow Park	43350	40	258	208	CRR	96,000
Development Emdo Park	43350	40	259	208	CRR	70,000
City decoration – benches, sculptures and paving	43350	40	261	208	CRR	500,000
Sub Total						8,276,000
WASTE MANAGEMENT						
Mankweng Dumping site (Mankweng Transfer Station)	43400	55	002	204	CRR	1,000,000
Transfer stations Seshego	43400	55	130	207	MIG	1,000,000
1 x Grab	43400	59	273	208	CRR	1,250,000
1 x 21m3 Compactor	43400	59	277	208	CRR	1,650,000
1 x Customized trailer for small sweepers	43400	59	281	208	CRR	101,500
Sub Total						5,001,500
SPORT & RECREATION SERVICES						
Renovation of Jack Botes Hall	45200	43	292	208	CRR	2,000,000
Ngoako Ramathlodi indoor sport complex seshego	45300	41	206	205	CRR	500,000
Ngoako Ramathlodi Indoor Sport Complex Swimming pool, Change	45300	47	092	206	CRR	3,207,300
2010 Peter Mokaba Construction	45300	47	093	206	NT	381,894,000
Tennis Court Burger Street : Toilets for Disabilities	45300	14	293	208	CRR	50,000
Office Equipmen for FIFA Offices	45300	23	306	208	CRR	100,000
Compliance fire safety regulations PK Stadium	45300	41	307	208	CRR	1,500,000
Replacement of chairs Peter Mokaba Stadium	45300	41	308	208	CRR	2,300,000
Resealing of athletic track Peter Mokaba Stadium	45300	41	309	208	CRR	2,600,000
Re-establishment of soccer and rugby pitch Peter Mokaba Stadium	45300	41	310	208	CRR	450,000
Surface at Stadiums	45300	41	312	208	CRR	250,000
Parking area Ngoaka Ramathlodi Indoor sport complex	45300	47	316	208	CRR	3,570,000
Landscaping around building Ngoaka Ramathlodi Indoor sport complex	45300	47	317	208	CRR	68,900
Sound system Ngoaka Ramathlodi	45400	21	319	208	CRR	80,000
Landscaping grass planting Ngoaka Ramathlodi	45400	40	320	208	CRR	225,000
Shade cloth for swimmers Ngoaka Ramathlodi	45400	53	321	208	CRR	75,000
Sub Total						398,870,200

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CULTURAL SERVICES						
Plant & Equipment	46200	21	324	208	CRR	140,000
Community art mural project	46200	51	328	208	CRR	90,000
Mankweng Library Planning & Construction	46300	14	011	205	CRR	50,000
Mankweng Library Furniture & Equipment	46300	21	095	206	CRR	80,000
Mankweng Library fence and Parking	46300	45	140	207	CRR	50,000
Furniture & Fittings	46300	20	329	208	CRR	100,000
Plant & Equipment	46300	21	330	208	CRR	140,000
1 x 60 KVA Standby generator (Library)	46300	21	331	208	CRR	180,000
1 x 250 KVA standby generator (Library)	46300	21	332	208	CRR	360,000
Collection Development	46300	45	338	208	CRR	100,000
New exhibition Irish House Museum:	46400	51	341	208	CRR	200,000
Multi media exhibition upgrade:Irish house museum	46400	51	342	208	CRR	320,000
Public Sculptures	46400	51	343	208	CRR	1,800,000
Cultural Precint	46500	53	347	208	CRR	2,000,000
Sub Total						5,610,000
IT						
DRP, BC,IT Management systems	52100	21	149	207	CRR	700,000
Projects Management System	52100	21	350	208	FMG	350,000
IT Infrastructure & Systems	52100	21	351	208	CRR	600,000
DOCS	52100	21	358	208	CRR	400,000
Router/DMZ firewall	52100	21	360	208	CRR	400,000
Sub Total						2,450,000
SPATIAL PLANNING						
Town establishment Ext 46	61100	57	005	204	CRR	319,800
Ivydale holdings	61100	57	236	205	CRR	250,000
Township Establishment: Polokwane x 78 (Redesign of New	61100	14	117	206	CRR	1,900,000
Township Establishment: Polokwane x 79	61100	14	154	207	CRR	1,000,000
Sub Total						3,469,800
SPATIAL PLANNING						
Land acquisition	61200	14	364	208	CRR	6,500,000
Layout Plan: Rezoning, Subdivision. Cosolidation on R293 Townships	61200	14	365	208	CRR	500,000
Township development SDA 1 & 4	61200	14	367	208	CRR	500,000
Neighbourhood development Programme	61200	14	368	208	NDF	1,000,000
Transport Plans and Bus Rapid Transit BRT	61200	21	369	208	PTIF	4,000,000
Implement Controllers and Upgrade Remote Monitoring stations	61200	21	370	208	PTIF	2,500,000
Upgrade Traffic Signal Hardware	61200	21	371	208	PTIF	3,000,000
Installation of new Hardware	61200	21	372	208	PTIF	2,500,000
Sub Total						20,500,000
LOCAL ECONOMIC DEVELOPMENT						
Itsoseng Entrepreneurial center -*Construction of Phase 4 (reception	64200	14	020	206	CRR	657,000
Game Reserve (Service delivery model)	64200	33	157	207	CRR	472,200
Mankweng Hawkers Centre Phase 3	64200	14	379	208	CRR	925,000
Itsoseng Entrepreneurial Centre Phase 4	64200	14	380	208	CRR	600,000
Limpopo Mall	64200	14	381	208	CRR	357,000
African Market	64200	27	383	208	CRR	2,000,000
Mankweng Taxi Rank & Hawkers Centre	64200	37	384	208	CRR	930,000
Sub Total						5,941,200
Sub Total Roll- Over Projects						701,596,000

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NEW PROJECTS						
PROJECT NAME	Vote				Funding	Budget
	No				Source	2009/2010
COMMUNICATION AND PUBLIC PARTICIPATION						
City Branding	21000	57	006	209	CRR	2,000,000
Sub Total						2,000,000
INTERNAL AUDIT SERVICES						
Furniture & fittings	23000	20	007	209	CRR	30,000
Audit software	23000	21	008	209	CRR	50,000
Sub Total						80,000
PROJECT MANAGEMENT UNIT						
CCTV Pipe monitoring System	24000	21	009	209	CRR	5,000,000
Sub Total						5,000,000
ADMIN & MAINTENANCE						
Civic centre alterations	30400	14	010	209	CRR	4,000,000
Plant & equipment	30400	21	011	209	CRR	150,000
2 X Air conditioner - IT server room	30400	21	012	209	CRR	1,000,000
Sub Total						5,150,000
MECHANICAL WORKSHOP						
1 x 1 Ton LDV (Admin & Maintenance)	31300	19	013	209	CRR	180,000
1 x 1 Ton LDV(Workshop)	31300	19	014	209	CRR	180,000
1 x 1 Ton LDV (water and Sanitaion)	31300	19	015	209	CRR	180,000
1 x 3Ton truck (water)	31300	19	016	209	CRR	300,000
1 X 1 Ton LDV (Electrical)	31300	19	017	209	CRR	180,000
1 x Aerial Platform truck (Electrical)	31300	19	018	209	CRR	400,000
1 x 7 Ton crane truck (Electrical)	31300	19	019	209	CRR	800,000
1 X Closed trailer (Electrical)	31300	19	020	209	CRR	80,000
3 x 700cc Motor Bikes (Traffic)	31300	19	021	209	CRR	600,000
1 x 3 Ton truck (Parks)	31300	19	022	209	CRR	480,000
1 x 22 Seater game viewer vehicle (Parks)	31300	19	023	209	CRR	600,000
1 x 4 x 4 Tractor (Parks)	31300	19	024	209	CRR	400,000
1 x Skid Unid (Parks)	31300	19	025	209	CRR	100,000
1 x 1.8 Slasher (Parks)	31300	19	026	209	CRR	140,000
2 x Small tractors and trailers for 2010 stadium(Sport)	31300	19	027	209	CRR	300,000
1 x 3 ton truck(Sport)	31300	19	028	209	CRR	390,000
Plant & equipment(Workshop)	31300	21	029	209	CRR	45,900
1 x Grab (Waste)	31300	59	030	209	CRR	1,300,000
1 x 10 Ton Tipper Truck (Waste)	31300	59	031	209	CRR	1,100,000
1 x Front End Loader (Waste)	31300	59	032	209	CRR	700,000
1 x Load lugger (Waste)	31300	59	033	209	CRR	1,200,000
1 x 22m3 Compactor truck (Waste)	31300	59	034	209	CRR	1,650,000
1 x Water tanker truck (Fire Brigade)	31300	61	035	209	CRR	1,500,000
1 x Hazmat Unit(Fire Brigade)	42300	61	001	209	CRR	2,422,200
1 x vehicle with turntable ladder (Fire Brigade)	42300	61	002	209	CRR	6,537,500
1x vehicle with Foam Tender (Fire Brigade)	42300	61	003	209	CRR	3,771,200
2x vehicle with Major Pumps (Fire Brigade)	42300	61	004	209	CRR	2,495,600
1x vehicle with hydraulic platform (snorkel) (Fire Brigade)	42300	61	005	209	CRR	8,318,000
Sub Total						36,350,400
ROADS & STORMWATER						
Car wash facility	32300	14	036	209	CRR	1,800,000
Plant & equipment	32300	21	037	209	CRR	43,000
Construction roads SDA1	32300	32	038	209	CRR	4,000,000
Construction of Thembi Hani road (link N. Mandela & Monama)	32300	32	039	209	CRR	5,000,000
Widening of streets in town	32300	32	040	209	CRR	500,000
Tarring streets in Mankweng	32300	32	041	209	CRR	2,000,000
Tarring streets in Seshego Zone 4	32300	32	042	209	CRR	3,000,000
Tarring of Streets in Sebayeng	32300	32	043	209	CRR	4,000,000
Tarring of streets in Westenburg	32300	32	044	209	CRR	1,000,000
Tarring of streets in Nirvana Ext 3	32300	32	045	209	CRR	1,000,000
Tarring of Doloriet Street	32300	32	046	209	CRR	500,000
Tarring of streets in Bendor	32300	32	047	209	CRR	1,000,000

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Rehabilitation of Streets in Polokwane	32300	32	048	209	CRR	5,000,000
Upgrading of railway and witklip Intersection	32300	32	049	209	CRR	2,500,000
Tarring of Blaauberg street	32300	32	050	209	CRR	500,000
Tarring of Transfer station street (Ladanna)	32300	32	051	209	CRR	500,000
Storm water master plan	32300	32	053	209	CRR	1,000,000
Contribution to Private Developments	32300	32	054	209	CRR	2,400,000
Provision of Storm Water Infrastructure (Seshego)	32300	32	055	209	CRR	1,000,000
Provision of Storm Water Infrastructure (Mankweng)	32300	32	056	209	CRR	1,000,000
Interlinking Bridge Hospital Street	32300	32	057	209	CRR	34,800,000
Rehabilitation of Nelson Mandela Drive(Seshego)	32300	32	058	209	CRR	1,200,000
Urban Realm (Civic Centre)	32300	32	059	209	CRR	600,000
Urban Upgrade along Landros ,between Thabo Mbeki and Grobler	32300	32	060	209	CRR	2,623,000
Walk Ways and Bicycle lane Landros Mare between Thabo Mbeki and	32300	32	061	209	CRR	2,200,000
Pedestrian Bridge (civic Centre)	32300	32	062	209	CRR	2,500,000
Church street pedestrianisation	32300	32	066	209	CRR	5,000,000
Civic Park	32300	32	067	209	CRR	5,000,000
Arterial roads(Makotopong to Ga-Mothiba)	32300	32	068	209	MIG	5,000,000
Arterial roads(R71 to Ga-Mamphaka)	32300	32	069	209	MIG	5,000,000
Arterial roads planning	32300	32	070	209	MIG	2,000,000
Arterial roads(Ga-Thoka to Paledi Road)	32300	32	071	209	MIG	5,000,000
Arterial roads(Chuene ,Maja,Molepo)	32300	32	072	209	CRR	3,000,000
Arterial roads(Gilead to Matlala road)	32300	32	073	209	MIG	15,000,000
Arterial roads(From Dendron road to Mashobohlang)	32300	32	074	209	MIG/EPWP	7,298,000
EPWP Projects(Ga-Semenya,Hlahla,Matikiring)	32300	32	075	209	EPWP	2,000,000
Intersection Emdo (Extention 29)	32300	32	076	209		215,000
Sub Total						136,179,000
WATER AND SANITATION						
Water Laboratory						
Upgrading laboratory	33300	14	077	209	CRR	1,500,000
Water lab equipment	33300	21	078	209	CRR	135,000
AA Instrument	33300	21	079	209	CRR	420,000
Autoclave	33300	21	080	209	CRR	45,000
Laminar cabinet	33300	21	081	209	CRR	400,000
Cooling bath	33300	21	082	209	CRR	18,000
Ph meter	33300	21	083	209	CRR	20,000
Conductivity meter	33300	21	084	209	CRR	20,000
Turbidity meter	33300	21	085	209	CRR	20,000
Sanitation						
Plant & equipment	33350	21	086	209	CRR	100,000
Consumer connections	33350	34	087	209	CRR	780,000
Upgrading of sewer lines in CBD	33350	34	088	209	CRR	2,700,000
Sewer line servitudes	33350	34	089	209	CRR	200,000
Bulk sewer SDA3	33350	34	090	209	CRR	1,000,000
Regional purification plant	33350	34	091	209	CRR	10,000,000
Rural household sanitation	33350	34	092	209	MIG	20,000,000
Sub Total						37,358,000
Water						
Plant & equipment	33400	21	093	209	CRR	50,000
Consumer connections	33400	36	094	209	CRR	2,000,000
Upgrading of water lines in CBD	33400	36	095	209	CRR	1,000,000
Pipe Dicing machine	33400	36	096	209	CRR	150,000
50MI Reservoir	33400	36	097	209	CRR	37,000,000
Bulk water supply SDA3	33400	36	098	209	CRR	4,500,000
Mothapo RWS	33400	36	099	209	MIG	8,000,000
Moletje East RWS	33400	36	100	209	MIG	3,000,000
Moletje North RWS	33400	36	101	209	MIG	2,000,000
Moletje South RWS	33400	36	102	209	MIG	2,500,000
Houtrivier RWS	33400	36	103	209	MIG	3,000,000
Chuene Maja RWS	33400	36	104	209	MIG	4,000,000
Molepo RWS	33400	36	105	209	MIG	6,000,000
Laastehoop RWS	33400	36	106	209	MIG	3,000,000
Mankweng RWS	33400	36	107	209	MIG	10,000,000
Boyne RWS	33400	36	108	209	MIG	4,000,000
Segwasi RWS	33400	36	109	209	MIG	2,000,000
Badimong RWS	33400	36	110	209	MIG	10,000,000
Sebayeng/Dikgale RWS	33400	36	111	209	MIG	20,000,000

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Refurbishment Dwaf infrastructure	33400	36	112	209	DWAF	15,137,000
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Water Purification						
Accommodation purification plants	33500	14	113	209	CRR	300,000
Sub Total						137,637,000
ELECTRICITY DISTRIBUTION						
Ablution facilities (Electrical workshop)	34300	14	114	209	CRR	200,000
Upgrade electrical training centre	34300	14	115	209	CRR	500,000
Ventilation in substations (SCADA RTU's)	34300	14	116	209	CRR	500,000
Plant & equipment	34300	21	117	209	CRR	300,000
Purchase and installation of 3 x Traffic light sets	34300	21	118	209	CRR	1,000,000
Generator sets for 2010	34300	21	119	209	NER	4,500,000
Security - substations	34300	31	120	209	CRR	500,000
Consumer connections	34300	38	121	209	CRR	2,500,000
Install SCADA in 66kv circuit breakers	34300	38	122	209	CRR	150,000
Service connection Seshego zone 8 & 5	34300	38	123	209	CRR	750,000
Relays 66 kV (Alpha Substation)	34300	38	124	209	CRR	250,000
Upgrading electrical system Bo dorp	34300	38	125	209	CRR	1,000,000
Service connections to indigent customer	34300	38	126	209	CRR	500,000
Annadale HV replace XLPE cable	34300	38	127	209	CRR	500,000
Refurbishment of Seshego low tension system	34300	38	128	209	CRR	500,000
Refurbishment of Laboria and Futura 11kv systems	34300	38	129	209	CRR	500,000
Fauna and Flora Park 11 kV refurbish	34300	38	130	209	CRR	500,000
Annadale LV	34300	38	131	209	CRR	500,000
Voortrekker park Distribution area	34300	38	132	209	CRR	400,000
Capricorn/Hospital Distribution Area	34300	38	133	209	CRR	750,000
Buite Street Feeder Cable (Urban Renewal)	34300	38	134	209	CRR	500,000
Nirvana X3 192 erven plus cable	34300	38	135	209	CRR	500,000
66 kV line - Eskom 2nd supply to Beta	34300	38	136	209	CRR	16,000,000
Electrification planning following fin. years	34300	38	137	209	CRR	1,500,000
Upgrade lower CBD system	34300	38	138	209	CRR	500,000
Contingency capital expenses	34300	38	139	209	CRR	800,000
Delta Sub-add. Transformer	34300	38	140	209	CRR	500,000
Twefontein 66kV line and substation	34300	38	141	209	CRR	2,000,000
Electrify low income houses (Rural)	34300	38	142	209	CRR	21,000,000
Electrify low income houses (Rural)	34300	38	143	209	NER	5,428,000
Electrify low income houses (Ext.73, 75, 76)	34300	38	144	209	NER	8,679,000
Electricity projects NER (DSM)	34300	38	145	209	NER	3,000,000
Upgrade Beta Sub	34300	38	146	209	NER	7,500,000
Stadium precinct	34300	38	147	209	NER	3,000,000
Temporary supply to fan parks	34300	38	148	209	NER	4,500,000
Upgrade LV system in stadium vicinity	34300	38	149	209	NER	4,000,000
Street lights						
High mast light	34400	39	150	209	CRR	500,000
Streetslights - existing main arteries	34400	39	151	209	CRR	2,500,000
Sub Total						98,707,000
TRAFFIC & LICENSES						
Traffic						
Purchase and installation of speed & red light cameras	41400	21	152	209	CRR	600,000
1 X Portable D-Cam speed camera systems	41400	21	153	209	CRR	250,000
1 X Intoxilizers/ Breatherlizers with printers	41400	21	154	209	CRR	200,000
2X 107 cm PLASMA TV sets with mounting & accessories	41400	21	155	209	CRR	30,000
High pressure car washer with accessories	41400	21	156	209	CRR	10,000
Sub Total						1,090,000
COMMUNITY SAFETY						
Security						
Plant & equipment	42200	21	157	209	CRR	202,500
Alarm System 2010 Stadium	42200	31	158	209	CRR	1,000,000

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Fire brigade						
300 X 30meter x 65mm Duraline Fire hoses	42300	21	159	209	CRR	100,000
Rescue Equipment	42300	21	160	209	CRR	150,000
1 x Portable Pump	42300	21	161	209	CRR	160,000
Branches and Monitors	42300	21	162	209	CRR	75,000
Stabilizing Equipment	42300	21	163	209	CRR	200,000
Hazardous Equipment	42300	21	164	209	CRR	100,000
Control room						
Upgrading of control room	42400	14	165	209	CRR	500,000
Office equipment	42400	23	166	209	CRR	57,500
Camera Monitoring -Internal CCTV	42400	31	167	209	CRR	200,000
CCTV Camera monitoring system CBD	42400	31	168	209	CRR	500,000
Two - way radio equipment	42400	31	169	209	CRR	300,000
Internal camera monotoring - Fire station	42400	31	170	209	CRR	200,000
Internal camera monotoring - Sport & recreation	42400	31	171	209	CRR	200,000
Sub Total						3,945,000
ENVIRONMENTAL MANAGEMENT						
Cemeteries						
Plant & equipment	43150	21	172	209	CRR	10,000
Development of new cemetary Seshego	43150	53	173	209	CRR	1,000,000
Game Reserve						
Plant & equipment	43250	21	174	209	CRR	20,000
Upgrading of Infrastructure	43250	57	175	209	CRR	300,000
Nursery						
Plant & equipment	43300	21	176	209	CRR	20,000
Nersery Relocation and development	43300	53	177	209	CRR	500,000
Green Goal	43300	53	178	209	CRR	10,000,000
Parks						
Mankweng Depot	43350	14	179	209	CRR	800,000
Plant & equipment	43350	21	180	209	CRR	50,000
City Entrances Development	43350	40	181	209	CRR	500,000
Boreholes Municipal Parks	43350	40	182	209	CRR	150,000
Fencing SABC Park	43350	40	183	209	CRR	2,000,000
Development Mankweng Park Unit A	43350	40	184	209	CRR	200,000
Development Mankweng Park UnitC	43350	40	185	209	CRR	300,000
Development Rainbow Park	43350	40	186	209	CRR	200,000
Development Emdo Park	43350	40	187	209	CRR	200,000
Fencing of Clavicolla & Bullfrog projects	43350	40	188	209	CRR	1,000,000
City decoration – benches and tree planting	43350	40	189	209	CRR	1,500,000
Sub Total						18,750,000
WASTE MANAGEMENT						
Steel lockers	43400	20	190	209	CRR	80,000
Plant & equipment	43400	21	191	209	CRR	40,000
Skip Containers (6 & 9 cubic meters)	43400	21	192	209	CRR	400,000
240L Bins	43400	21	193	209	CRR	500,000
1.1 Cubic Meter Bins	43400	21	194	209	CRR	400,000
Pavement bins	43400	21	195	209	CRR	300,000
No dumping boards	43400	21	196	209	CRR	80,000
Wall around Ladanna transfer station	43400	55	197	209	CRR	500,000
Transfer station Seshego	43400	55	198	209	CRR	1,000,000
Sorting area for waste recycling	43400	55	199	209	CRR	1,000,000
Transfer station Mankweng	43400	55	200	209	MIG	600,000
Street & side walk cleaning						
Plant & equipment	43500	21	201	209	CRR	9,000
Sub Total						4,909,000
COMMUNITY HEALTH SERVICES						
Clinics						
Plant & equipment	44300	21	202	209	CRR	3,500

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Plant & equipment	44400	21	203	209	CRR	27,000
Sub Total						30,500
SPORT & RECREATION						
Administration						
Furniture & fittings	45100	20	204	209	CRR	80,000
Community Halls						
Plant & equipment	45200	21	205	209	CRR	269,600
Sport fields						
Ablution facility for the disabled	45300	14	206	209	CRR	40,000
VOIP Stadium	45300	21	207	209	CRR	400,000
Sport equipment	45300	21	208	209	CRR	242,000
Heavy Duty combination scrubber and drier	45300	21	209	209	CRR	60,000
Plant & equipment	45300	21	210	209	CRR	236,400
Stadium precinct	45300	40	211	209	CRR	40,000,000
Provision of Combo Sport Fileds at RDP Level	45300	41	212	209	CRR	500,000
Peter Mokaba Stadium	45300	47	213	209	CRR	18,000,000
FIFA Fan Park	45300	47	214	209	CRR	5,000,000
Swimming pools						
Ngoako Ramathodi swimming pool	45400	47	215	209	CRR	2,000,000
Sub Total						66,828,000
CULTURAL SERVICES						
Art museum						
Exhibition/display cabinets and cases	46200	20	216	209	CRR	300,000
Plant & equipment	46200	21	217	209	CRR	35,500
Community mural art project	46200	51	218	209	CRR	250,000
Libraries						
Plant & equipment	46300	21	219	209	CRR	56,000
Eggbox terrace City Library	46300	40	220	209	CRR	25,000
Collection Development	46300	45	221	209	CRR	500,000
Museums						
Plant & equipment	46400	21	222	209	CRR	268,600
Plant & equipment	46500	21	223	209	CRR	25,000
Koma Art Exhibition	46400	51	224	209	CRR	400,000
Public Sculptures	46400	51	225	209	CRR	2,000,000
Bakone Malapa: hiking trails	46400	53	226	209	CRR	150,000
Sub Total						4,010,100
IT Services						
IT equipment	52100	21	227	209	CRR	2,500,000
Network/Security Analysis	52100	21	228	209	CRR	300,000
Servers and Switches	52100	21	229	209	CRR	500,000
Disaster Recovery Site	52100	21	230	209	CRR	500,000
Sub Total						3,800,000
HUMAN RESOURCES						
HR Information System	53300	21	231	209	CRR	500,000
Performance Management System	53300	21	232	209	CRR	1,000,000
Office equipment	53300	23	233	209	CRR	8,000
Sub Total						1,508,000
SECRETARIAT & RECORDS						
Electronic Report Flow/Tracking System	55100	21	234	209	CRR	1,000,000
Office equipment	55100	23	235	209	CRR	50,000
Filing Cabinets	55100	23	236	209	CRR	150,000
1x Electric Guiletine	55100	23	237	209	CRR	20,000
Sub Total						1,220,000

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LANDUSE & SPATIAL PLANNING						
Landuse Management						
Land acquisition	61200	14	238	209	CRR	2,000,000
Transport planning						
Integrated transport plan	61200	21	239	209	CRR	1,000,000
Bus Rapid Transit (BRT)	61200	21	240	209	CRR	5,000,000
Intelligent transport system	61200	21	241	209	CRR	10,000,000
Spatial Planning						
Registration,Subdivision and consolidation of properties	61200	14	242	209	CRR	50,000
Neighbourhood development	61200	14	243	209	NDF	12,300,000
GIS Restructuring	61200	21	244	209	CRR	2,000,000
Sub Total						32,350,000
HOUSING						
Renovation of offices	62100	14	245	209	CRR	830,000
Furniture & fittings	62100	20	246	209	CRR	30,000
Filing cabinets	62100	23	247	209	CRR	350,000
Sub Total						1,210,000
LED						
Mankweng Hawkers Centre Phase 3	64200	14	248	209	CRR	1,500,000
Itsoseng Entrepreneurial Centre Phase 4	64200	14	249	209	CRR	500,000
African Market	64200	14	250	209	CRR	16,000,000
Furniture & fittings	64100	20	251	209	CRR	30,000
Touch Pad Screens	64200	21	252	209	CRR	500,000
Sub Total						18,530,000
FINANCIAL SERVICES						
Financial System	70100	21	253	209	CRR	4,000,000
Office equipment	70100	23	254	209	CRR	100,000
Sub Total						4,100,000
Sub Total New Projects						620,742,000
Total All Projects						1,322,338,000
SOURCES OF FUNDING						
DoRA Allocations						
MIG						200,039,900
NER						45,107,000
PTIF						72,300,700
NAT SPORT(Stadium)						204,920,000
Neighbourhood Devel Grant						12,300,000
LGFMG						350,000
EPWP						3,488,000
DWAF						22,055,400
Total DoRA						560,561,000
Other Grants						
Prov Govt						77,000,000
CDM						3,700,000
DBSA (EXTERNAL LOAN)						50,000,000
Total other grants						130,700,000
Total Grants						691,261,000
Own funds						
CRR(Current Year)						162,162,000
CRR(Previous Year)						468,915,000
Total Own Funding						631,077,000
Total funding						1,322,338,000
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