		Asset Type new - (n) replace - (r)	2011/2012 Internal Funding R	Internal Carried over R	External Sources	R	Roll over R	2012/2013 Internal Funding R	External Sources	R	2013/2014 Internal Funding R	External Sources	R
	THREE YEAR CAPITAL BUDGET												
1	**OFFICE OF MAYOR**												
1.1			0			0							
							0						
	Sub-total		0			0	0	0		0	0		0
2.0	**YOUTH UNIT**												
2.1			0				0						
2.2	**SPECIAL PROGRAMME COORDINATOR**												
2.2.1			0										
2.3	**HIV/AIDS COORDINATOR**												
			0										
2.4	**PUBLIC LIAISON OFFICER**												
2.4.1			0										
2.5	**SECRETARY**												
2.5.1			0										
	Sub-total		0		0	0	0	0	0	0	0	0	0
3	**COUNCILLORS/MAYCO**												
	Sub-total		0		0	0		0	0	0	0	0	0
4	**SPEAKER**												
	Sub-total		0		0	0		0	0	0	0	0	0
			0					0			0		
5	**MUNICIPAL MANAGER**												
	Administration												
			0										
	Sub-total		0		0	0		0	0	0	0	0	0
6.1	**IDP CO-ORDINATOR**												
6.1.1			0								0		
6.2	**PMS CO-ORDINATOR**												
6.2.1			0										
	Sub-total		0			0		0		0	0		0
7	**INTERNAL AUDIT**												
7.1			0										
8.	**RISK MANAGEMENT UNIT**												
8.1			0										
	Sub-total		0		0	0		0	0	0	0	0	0
8.0	**SUPPLY CHAIN MANAGEMENT/STORES**												
8.1	Cable Store	Build.						50 000					
8.2	Steel Shelves	Furn	0					15 000			18 000		
8.4	Adding Machines	Equip	4 000										
8.5	5 x Ton forklift	Equip	100 000										
8.6	Extention/New SCM Offices	Build.	100 000										
	Sub-total		204 000		0	0		65 000		0	18 000		0

THREE YEAR CAPITAL BUDGET													
		Asset	2011/2012					2012/2013			2013/2014		
		Type	Internal	Internal	External		Roll over	Internal	External		Internal	External	
		new - (n)	Funding	Carried over	Sources	R	R	Funding	Sources	R	Funding	Sources	R
		replace - (r)	R	R				R			R		
9.0	**SECURITY SERVICES**												
9.1	Monitor unit for cameras	Equip.	200 000										
9.2	Radio for VIP protection	Equip.	30 000										
9.4	8 x fire arms	Equip.	40 000										
9.7	Clock Machines	Equip.	192 000										
9.8	Boimetric systems	Equip.	250 000										
	Sub-total		712 000		0	0		0	0	0	0		0
10.0	**INFORMATION TECHNOLOGY**												
10.1	10 x Multi funtion printer	Equip(n)	40 000					38 000			42 000		
10.2	2 x Printers. (Replacement)-Traffic	Equip (r)	20 000					21 000					
10.3	Photo copy and fax machine-De villiers	Equip	4 000										
10.4	Printer(4 in 1):Internal auditing	Equip	2 000					2 000					
10.5	4 x Printers(Electrical Department)	Equip	14 000										
10.6	(Wan,Lan,Computers,Servers)	Equip				0							
10.7	High Speed Line Printers	Equip	240 000					360 000			360 000		
10.8	5 x Projecors	Equip	40 000					120 000			120 000		
10.9	5 x Projector Screens	Equip	15 000										
10.10	Dot Matrix Printers	Equip	40 000					23 400			23 400		
10.11	Slip Printers	Equip	60 000					29 000			29 000		
10.12	1 x LCD screen 40' for monitoring	Equip	10 000										
	Sub-total		485 000		0	0		593 400	0	0	574 400	0	0
			1 401 000					658 400			592 400		
11.0	**DIRECTOR ORGAN DEVELOP AND CORP SERVICES**												
11.1	None												
	Sub-total		0		0	0		0	0	0	0	0	0
12.0	**AUXILIARY & RECORDS SERVICES**												
12.3	Shredding machine	Equip	10 000								11 030		
12.4	Office furniture	Furn	1 349 000					500 000			300 000		
12.6	Carpets	Furn	20 000								16 900		
12.7	Public address system	Equip	20 000										
12.8	Parking shelter	Building	350 000										
12.9	Urns	Equip	8 000					8 400					
12.1	1 x Ice machine	Furn	15 000										
12.1	Burglar proofs	Building	6 000										
12.1	Franking machine	Equip	50 000										
	Sub-total		1 828 000		0	0		508 400	0	0	327 930		0
13.0	**HUMAN RESOURCE**												
13.1			0										
	Sub-total		0		0	0		0	0	0	0		0
14.0	**ADMINISTRATION**												
14.1	Equipment:1 x portable translation equip.	Equip	100 170					50 000			50 000		
14.2	Souns system Council Chambers	Equip	200 000					0			0		
14.3	Replace Lift Civic	Equip	2 500 000										
	Sub-total		2 800 170		0	0		50 000	0	0	50 000		0
15.0	**LEGAL SERVICES**												
15.2						0		0					
	Sub-total		0			0		0		0	0		0
			4 628 170					558 400			377 930		

		Asset	2011/2012					2012/2013			2013/2014		
		Type	Internal	Internal	External		Roll over	Internal	External		Internal	External	
		new - (n)	Funding	Carried over	Sources	R	R	Funding	Sources	R	Funding	Sources	R
		replace - (r)	R	R				R			R		
16.0	**SOCIAL SERVICES**												
	ADMIN												
16.1	Office Furniture	Furn											
	Sub-total		0		0	0		0	0	0	0	0	0
17	**CLEANSING SERVICES**												
	Maintenance of Dumpsites												
17.1	Specialised Vehicles and equipment	Vehicle				0							
	Maintenance:Road Cleaning & Packing Zones												
17.2	1 x Trucks containers carrier	Vehicle	0										
17.3	1 x Trailers containers carrier	Vehicle	0										
17.4	1 x 60 containers	Equip	52 000					300 000			150 000		
	Capital Works												
17.5	Permit (EIA):Sasolburg	Intangible									700 000		
17.6	Permit (EIA):Vaal Park	Intangible	50 000					50 000					
17.7	Permit (EIA):Oranjeville	Intangible									150 000		
17.8	Rehabilitation:Sasolburg	Infra									2 000 000		
17.9	Toilets:Sasolburg	Build	0										
17.10	Toilets:Oranjeville	Build	0										
17.11	Electricity:Vaal Park	Infra	0					50 000					
17.12	Electricity:Oranjeville	Infra						0			50 000		
17.13	Fence/Gate:Oranjeville	Infra						1 000 000					
17.14	Extension:Oranjeville	Land									2 000 000		
17.15	Water:Oranjeville	Infra									30 000		
	Dumping Sites												
17.16	Permit(EIA):New Dumping Site	Intangible	1 000 000					500 000					
17.17	Closure(Contractors etc):Sasolburg	Infra									2 000 000		
17.18	Closure(Contractors):Oranjeville	Infra									200 000		
17.19	Closure:Deneysville	Infra									500 000		
17.20	Office:Oranjeville	Build									200 000		
17.21	Offices:New Dumping Site	Build									450 000		
17.22	Toilets:Sasolburg	Build	0										
17.23	Toilets:Oranjeville	Build						100 000					
17.24	Toilets:Deneysville	Build									100 000		
17.25	Toilets:New Dumping Site	Build									200 000		
17.26	Weigh Bridge	Equip	300 000					60 000					
17.27	Electricity:New Dumping Site	Infra									400 000		
17.28	Lights:New Dumping Site	Infra									1 000 000		
17.29	Gates:Sasolburg	Infra	70 000										
17.30	Gate(Guard House):Vaal Park	Infra	30 000										
17.31	Gate/Fences:Oranjeville	Infra						1 000 000					
17.32	Fences/Gates:Deneysville	Infra	200 000					1 000 000					
17.33	Fence:New Dumping Site	Infra						1 000 000			1 000 000		
17.34	Gate:New Dumping Site	Infra						80 000					
17.35	Recycling plant:New Dumping Site	Infra									10 000 000		
17.36	Compost plant:New Dumping Site	Infra									2 000 000		
17.37	Extension:Vaal Park	Land	0								2 000 000		
17.38	Water:Oranjeville	Infra						30 000					
17.39	Water:New Dumping Site	Infra									250 000		
	Transfer Station:Sasolburg												
17.40	Compactor containers	Equip									3 000 000		
17.41	Land	Land						500 000					
17.42	Recycling plant	Infra									3 000 000		
17.43	Office	Build									200 000		
17.44	Toilets	Build									250 000		
17.45	Fence	Infra						750 000					
17.46	Gates	Infra						50 000					
17.47	Water	Infra						150 000					
17.48	Electricity	Infra						600 000					
17.49	Permit(EIA)	Intangible	300 000										
17.50	100 x Lockers	Furn	85 000										
17.51	2 x Brush Cutter	Equip	7 000										
17.52	4 x Radio for Supervisors	Equip	12 000										

THREE YEAR CAPITAL BUDGET													
		Asset	2011/2012					2012/2013			2013/2014		
		Type	Internal	Internal	External		Roll over	Internal	External		Internal	External	
		new - (n)	Funding	Carried over	Sources	R	R	Funding	Sources	R	Funding	Sources	R
		replace - (r)	R	R				R			R		
17.53	3 x Team Leaders(2 way radios)	Equip	9 000										
17.54	12 x Compactor Trucks(2 way radios)	Equip	24 000					12 000					
17.55	6 x Dumping Site(2 way radios)	Equip	12 000					6 000					
17.56	4 x Tipper/Bakkie	Equip	12 000										
17.57	2 x Manager's office	Equip	6 000										
17.58	2 x Bicycles for team leaders	Equip	2 000										
17.59	4 x Bicycle for gate watchers	Equip	4 000										
17.60	Telephones	Equip	10 000										
17.61	Radio Repeater	Equip	50 000										
	Sub-total		2 235 000			0		7 238 000		0	31 830 000		0
18	**PUBLIC SAFETY ADMIN**												
18.1	2 x Air Conditioner(Replacement)	Equip (r)	8 000					9 000			10 000		
	Sub-total		8 000	0	0	0	0	9 000	0	0	10 000	0	0
19	**FIRE PROTECTION SERVICES**												
	RESCUE EQUIPMENT												
	Office equioment		70 000										
	Plant and equipment		500 000										
19.1	Air Bag Protector	Equip			FDDM	0			FDDM	0		FDDM	0
19.2	Set of Jaws of Life (Spreader, Cutter, Ram and Pump)	Equip			FDDM	0			FDDM	0		FDDM	0
19.3	1 x Complete set of jaw of life(Refengkgotso)	Equip	0					300 000			300 000		
19.4	1 x complete set of jaw of life(Harry Gwala)	Equip						300 000					
19.5	Diving Equipment	Equip			FDDM	0			FDDM	0		FDDM	0
19.6	Diving Equipment(Refengkgotso)	Equip	0					0			60 000		
19.7	Basket Stretcher	Equip			FDDM	0			FDDM	0		FDDM	0
19.8	Harness different sizes	Equip			FDDM	0			FDDM	0		FDDM	0
19.9	Harness different sizes(Refengkgotso)	Equip	0					7 000			7 000		
19.10	Harness different sizes(Harry Gwala)	Equip						7 000					
19.11	Level A Suits Dangerous Goods	Equip			FDDM	0							
19.12	4 x Dangerous suits level A(Rkgotso)	Equip	0					0			80 000		
19.13	Snatch Blocks	Equip			FDDM	0			FDDM	0		FDDM	0
19.14	Snatch Blocks(Refengkgotso)	Equip	0					2 000			2 000		
19.15	Snatch Blocks(Harry Gwala)	Equip						2 000					
19.16	Chain saw	Equip			FDDM	0			FDDM	0		FDDM	0
19.17	Chain saw(Refengkgotso)	Equip	0					5 000			5 000		
19.18	Chain saw(Harry Gwala)	Equip	0					5 000					
19.19	Inflatable boat for rescue	Equip			FDDM	0			FDDM	0		FDDM	0
19.20	Inflatable boat for rescue(Refengkgotso)	Equip	0					0			150 000		
19.21	1 x Pedal cutter(Refengkgotso)	Equip	0					15 000			15 000		
19.22	1 x Pedal cutter(Harry Gwala)	Equip						15 000					
19.23	1 x Fire Engine fully equipped(Rkgotso)	Vehicle			FDDM	0							
19.24	1 x Fire Engine fully equipped(Harry Gwala)	Vehicle							FDDM	0			
19.25	1 x Unimog equipment(Refengkgotso)	Vehicle			FDDM	0							
19.26	1 x Unimog equipment(Harry Gwala)	Vehicle							FDDM	0			
19.27	Ropes,carabeanars & figure of eight	Equip			FDDM	0			FDDM	0		FDDM	0
19.28	Ropes,karabiners & figure of eights(Rkgotso)	Equip	0										
19.29	Ropes,karabiners & figure of eights(Harry Gwala)	Equip	0					7 000					
19.30	50 x Cones(Refengkgotso)	Equip	0										
19.31	50 x Cones(Harry Gwala))	Equip						20 000					
19.32	1 x Ballon light(Refengkgotso)	Equip	0								50 000		
19.33	1 x Ballon light(Harry Gwala)	Equip						50 000			50 000		
19.34	1 x Tripod light(Refengkgotso)	Equip	0								5 000		
19.35	1 x Tripod light(Harry Gwala)	Equip						5 000			5 000		

THREE YEAR CAPITAL BUDGET													
		Asset	2011/2012					2012/2013			2013/2014		
		Type	Internal	Internal	External		Roll over	Internal	External		Internal	External	
		new - (n)	Funding	Carried over	Sources	R	R	Funding	Sources	R	Funding	Sources	R
		replace - (r)	R	R				R			R		
	FIRE EQUIPMENT												
17.36	20 x Hoses different sizes	Equip	0						FDDM	0		FDDM	0
17.37	20 x Hoses different sizes(Refengkgotso)	Equip	0					50 000			50 000		
17.38	10 x Silvex Foam	Equip	0						FDDM	0		FDDM	0
17.39	Hose washer	Equip	0						FDDM	0		FDDM	0
17.40	1 x Hose washer(Refengkgotso)	Equip	0					15 000			15 000		
17.41	5 x Hose Branches different sizes	Equip	0						FDDM	0		FDDM	0
17.42	3 x Hose Branches different sizes(Rkgotso)	Equip	0					50 000			50 000		
17.43	1 x 2 Cafes (Compressed Air Foam System)	Equip			FDDM	0			FDDM	0		FDDM	0
17.44	Set of speakers	Equip	0						FDDM	0		FDDM	0
17.45	Digital camera	Equip	0										
17.46	4 x Breathing apparatus	Equip	0					80 000			80 000		
17.47	4 x Breathing apparatus(Refengkgotso)	Equip	0					80 000			80 000		
17.48	2 x Floating pumps	Equip	0					10 000			10 000		
17.49	2 x Floating pumps(Refengkgotso)	Equip	0					10 000			10 000		
17.50	1 x Positive pressure fan	Equip	0					15 000			15 000		
17.51	1 x Positive pressure fan(Rkgotso)	Equip	0					15 000			15 000		
17.52	1x Dangerous Goods Trailer fully equipped(Main of	Vehicle			FDDM	0						FDDM	0
17.53	1 x Fire Engine fully equipped(Main office)	Vehicle							FDDM	0			
17.54	1 x Unimog(Spec Fire Engine):(Main office)	Vehicle			FDDM	0						FDDM	0
17.55	1 x Sedan(Main office)	Vehicle			FDDM	0							
17.56	1 x Bus (kombi):(Main office)	Vehicle			FDDM	0							
17.57	1 x Combi for the Directorate(Main office)	Vehicle	300 000					300 000			300 000		
17.58	1 x Sub-Stations (D/V-Rkgotso & O/V)	Building				0						MIG	8 967 820
17.59	Renovation of Snooker and Gym	Building			FDDM	0			FDDM	0		FDDM	0
17.60	Renovation of Control Room	Building			FDDM	0			FDDM	0		FDDM	0
17.61	Mulit purpose Centre /substation Harry Gwala	Building			Anglo Coal								
17.62	Fencing of Station	Security	300 000										
17.63	Fencing & remote gate(Harry Gwala)	Security						300 000					
17.64	Tower	Building	0					750 000			750 000		
17.65	Fire engine bay(Harry Gwala)	Building	0					200 000			200 000		
17.66	Car ports	Building	0					50 000			50 000		
17.67	12 x Two Way Radios	Equip			FDDM	0			FDDM	0		FDDM	0
17.68	5 x Two way radios(Refengkgotso)	Equip	0					15 000			15 000		
17.69	5 x Two way radios(Harry Gwala)	Equip	0					15 000			15 000		
17.70	4 Cellular phones	Equip	0					12 000			12 000		
17.71	2 x Cellular phones(Refengkgotso)	Equip	0					6 000			6 000		
17.72	2 x Cellular phones(Harry Gwala)	Equip	0					6 000			6 000		
17.73	1 Radio base set(Refengkgotso)	Equip	0					30 000			30 000		
17.74	1 Radio base set(Harry Gwala))	Equip	0					30 000			30 000		
17.75	1 Internet cable(Refengkgotso)	Equip	0					10 000			10 000		
17.76	1 Internet cable(Harry Gwala))	Equip	0					10 000			10 000		
17.77	Intercom system(Refengkgotso)	Equip	0					0			50 000		
17.78	Intercom system(Harry Gwala))	Equip	0					0			50 000		
17.79	2 x Micro oven	Furn	0					0			3 000		
17.80	1 x Micro oven(Refengkgotso)	Furn	0					0			3 000		
17.81	1 x Micro oven(Harry Gwala)	Furn	0					0			3 000		
17.82	1 x Urn	Furn	0					1 000			1 000		
17.83	1 x Urn(Refengkgotso)	Furn	0					1 000			1 000		
17.84	1 x Urn(Harry Gwala)	Furn	0					1 000			1 000		
17.85	Gym equipment	Equip	0										
17.86	30 x Lockers	Furn	0					150 000			150 000		
17.87	5 x full length lockers(Refengkgotso)	Furn	0					5 000			5 000		
17.88	5 x full length lockers(Harry Gwala)	Furn	0					5 000			5 000		

THREE YEAR CAPITAL BUDGET

		Asset	2011/2012					2012/2013			2013/2014		
		Type	Internal	Internal	External		Roll over	Internal	External		Internal	External	
		new - (n)	Funding	Carried over	Sources	R	R	Funding	Sources	R	Funding	Sources	R
		replace - (r)	R	R				R			R		
17.89	1 x fridge(Refengkgotso)	Furn	0					0			3 000		
17.90	1 x fridge(Harry Gwala)	Furn	0					0			3 000		
17.91	1 x full set of dinner 12(Placement)	Furn	0					1 000			1 000		
	Sub-total		1 170 000			0		2 963 000		0	2 767 000		8 967 820
20	**DISASTER PROVISION**												
20.1	Disaster Provision		250 000										
	Sub-total		250 000		0	0		0	0	0	0	0	0
21	**TRAFFIC**												
21.1	10 x Radios (Cars). (New)	Equip (n)	30 000										
21.2	2 x Alcometers.(New)	Equip (n)	20 000					15 000			16 000		
21.3	1 x Scrambler M/C Patrol Vehicle(New)	Veh(n)	60 000										
21.4	Traffic Calming Measures	Infra (n)	150 000					100 000			100 000		
21.5	10 x Firearms	Equip	70 000					75 000			80 000		
21.6	Drivers Licence Testing Centre	Building	0										
21.7	2 x Electric Calculator	Equip	3 000										
21.8	3 x Digital Camera's	Equip	15 000					24000			24000		
	Sub-total		348 000	0	0	0	0	214 000	0	0	220 000	0	0
22	**PARKS AND PLAYGROUNDS**												
22.1	1 x Chipper	Equip.	500 000										
22.2	1 x Cherry Picker	Equip.	400 000										
22.3	8 X Trailors	Vehicle	100 000										
22.4	6 x Lawn mowers	Equip.									0		
22.5	10 x Brush cutters	Equip.	65 000										
22.6	10 x Brush cutters	Equip.											
22.7	2 x Pole Pruner	Equip.	15 000					7 500			7 500		
22.8	2 x Chainsaw	Equip.	13 000					6 500			6 500		
22.9	1 x Water pumps	Equip.	8 000					8 000					
22.10	2 x Weed eaters	Equip.	7 000								7 000		
22.11	4 x Borehole pump	Equip.	14 000					7 000			7 000		
22.12	12 x Two way portable radios	Equip.	36 000					36 000			36 000		
22.13	1 x Air conditioners	Equip.	20 000										
22.14	10 x Ladder steps	Equip.	5 000					5 000			5 000		
22.15	Tables	Furn.											
22.16	Upgrading of parking area	Infra.	140 000										
22.17	Upgrading of security fence	Security	100 000					100 000					
22.18	Building of O/V store& change room	Building	100 000										
	HIGHVELD GARDEN												
22.19	2 x Push lawnmowers	Equip.											
22.20	2 x Brush cutters	Equip.											
	Sub-total		1 523 000			0		170 000		0	69 000		0
23	**ABRAHAMSRUST**												
23.1	1 Boundry fencing	Security	150 000								150 000		
23.2	4 x Fridges	Furn.	9 000					70 000			70 000		
23.3	Furniture chalets	Furn.	57 000					63 000			66 000		
23.4	Double bed	Furn.	9 000					10 000			10 000		
23.5	Mattresses	Furn.	18 000					18 000			19 000		
23.6	100 chairs	Furn.	15 000										
23.7	10 Tables	Furn.	4 500										
23.8	Equipments for playgrounds	Equip.	30 000										
23.9	Repair lapa	Building	76 000										
	Sub-total		368 500			0		161 000		0	315 000		0

THREE YEAR CAPITAL BUDGET

		Asset Type new - (n) replace - (r)	2011/2012 Internal Funding R	Internal Carried over R	External Sources	R	Roll over R	2012/2013 Internal Funding R	External Sources	R	2013/2014 Internal Funding R	External Sources	R
24	**DAY VISIT AREAS**												
	D/V and O/V												
24.1	Revamp reception office and toilets(D/V)	Building	50 000					50 000					
24.2	Fence(D/V)	Security	100 000					50 000			50 000		
24.3	Fence(O/V)	Security	100 000								50 000		
	Sub-total		250 000			0		100 000		0	100 000		0
25	**ETIENNE ROUSSEAU**												
	Theatre												
25.1	Repair/ Replace Air conditioner	Equip.	30 000					0			10 000		
25.2	Public Address system(4.cordless microphone)	Equip.	30 000					0			15 000		
25.3	2 Monitor speakers system	Equip.	33 000					0			10 000		
25.4	2 Tickets printers	Equip.	10 000					0			10 000		
25.5	Replacement of broken vacuum cleaner	Equip.	5 000					0			0		
25.6	Replacement of lighting system	Equip.	150 000					100 000			50 000		
	Sub-total		258 000			0		100 000		0	95 000		0
26	**COMMUNITY HALL**												
	Refengkgotso												
26.1	100 x Chairs	Furn.	15 000					7 500			7 500		
26.2	10 x Tables	Furn.	4 500					2 250			2 250		
	Sub-total		19 500			0		9 750		0	9 750		0
27	**COMMUNITY HALL**												
	Metsimaholo												
27.1	100 x Chairs	Furn.	15 000					7 500			7 500		
27.2	10 x Tables	Furn.	4 500					2 250			2 250		
	Sub-total		19 500			0		9 750		0	9 750		0
28	**COMMUNITY HALL**												
	Zamdela												
28.1	100 x Chairs	Furniture	15 000					7500			7 500		
28.2	10 x Tables	Furniture	4 500					2250			2 250		
	Sub-total		19 500					9 750			9 750		
29	**STADIUMS**												
	D P de Villiers:												
29.2	100 Chairs	Furn.	15 000					7 500			7 500		
29.3	10 Tables	Furn.	4 500					2 250			2 250		
29.4	5 x Double lockers	Furn.						5 000					
29.5	4 x Hand dryers	Equip.									7 000		
29.6	Athletic equipment	Equip.									20 000		
29.7	Cricket equipment	Equip.									20 000		
29.8	Rugby equipment	Equip.									20 000		
29.9	First aid box and equipment	Equip.						6 000					
	Sub-total		19 500			0		20 750		0	76 750		0

THREE YEAR CAPITAL BUDGET													
		Asset	2011/2012					2012/2013			2013/2014		
		Type	Internal	Internal	External		Roll over	Internal	External		Internal	External	
		new - (n)	Funding	Carried over	Sources	R	R	Funding	Sources	R	Funding	Sources	R
		replace - (r)	R	R				R			R		
30	**STADIUMS**												
	Moses Kotane												
30.1	4 x Brush cutters	Equip.	13 000					6 500			6 500		
30.2	Athletic equipment	Equip.						20 000					
30.3	Cricket equipment	Equip.									5 000		
30.4	Soccer equipment	Equip.									5 000		
30.5	Sports equipment	Equip.						20 000					
30.6	100 Chairs	Furn.	15 000					7 500			7 500		
30.7	10 x Tables	Furn.	4 500					4 500			4 500		
30.8	2 x Ladder steps	Furn.	3 000					3 000					
	Sports comples Metsimaholo	Infra										MIG	10 558 920
	Sub-total		35 500	0	0	0	0	61 500	0	0	28 500	0	10 558 920
31	**SWIMMING POOL**												
	Penny Heyns												
31.1	2 x Chlorinators	Equip.	24 000										
31.2	7 x Tables	Furn.									2 800		
31.3	60 x Chairs	Furn.									7 200		
	Sub-total		24 000			0		0		0	10 000		0
32	**SWIMMING POOL**												
	Zamdela												
32.1	2 x Chlorinator	Equip.	0					12 000					
32.2	3 x Tables	Furn.									1 200		
32.3	30 x Chairs	Furn.									3 600		
33.3	1 x Safe	Security	0										
	Sub-total		0		0	0		12 000		0	4 800		0
33	**CEMETERY**												
	Sasolburg												
33.1	2 x Push lawnmowers	Equip.	0					0			0		
33.2	2 x Brush cutters	Equip.	0					0			0		
	Sub-total		0			0		0		0	0		0

THREE YEAR CAPITAL BUDGET													
		Asset	2011/2012					2012/2013			2013/2014		
		Type	Internal	Internal	External		Roll over	Internal	External		Internal	External	
		new - (n)	Funding	Carried over	Sources	R	R	Funding	Sources	R	Funding	Sources	R
		replace - (r)	R	R				R			R		
34	**CEMETERY**												
	Zamdela												
34.1	4 x Push lawnmowers	Equip.	0					0			0		
34.2	4 x Brush cutters	Equip.	0					0			0		
	Sub-total		0			0		0		0	0		0
35	**CEMETERY**												
	Refengkgotso												
35.1	4 x Brush cutter	Equip.	0					0			0		
35.2	1 x 1420-ID electronic marker	Equip.	50 000										
35.3	Construction of fence and internal road	Infra			MIG	1 104 270							
	Sub-total		50 000			1 104 270		0		0	0		0
36	**CEMETERY**												
	Metsimaholo												
36.1	2 x Brush cutter	Equip.	0					0			0		
36.2	Construction of metsimaholo cemetery	Infra.										0	0
	Sub-total		0			0		0		0	0		0
37	**LIBRARY**												
	Sasolburg												
37.1	Exhibition boards(18)	Furn (r)			Prov Library	0							
37.2	Furniture	Furn (r)			Prov. Library Serv.	0							
	Sub-total		0			0		0		0	0	0	0
38	**LIBRARY**												
	Zamdela												
38.1	Exhibition boards(2)	Furn (n)			Prov Library	0							
38.2	Typist chair	Furn (r)							Prov Library	1 870			
	Sub-total		0			0		0		1 870	0		0
39	**LIBRARY**												
	Deneysville												
39.1	Typist chair (1)+(3)	Equip (n)			Prov Library	0			Prov Library	2 810			
	Sub-total		0			0		0		2 810	0		
40	**LIBRARY**												
	Oranjeville												
40.1	Typist chair(1)	Furn (r)			Prov Library	0							
	Sub-total		0			0		0		0	0		0
41	**LIBRARY**												
	Metsimaholo												
41.1													
	Sub-total		0			0		0		0	0		0

THREE YEAR CAPITAL BUDGET													
		Asset	2011/2012					2012/2013			2013/2014		
		Type	Internal	Internal	External		Roll over	Internal	External		Internal	External	
		new - (n)	Funding	Carried over	Sources	R	R	Funding	Sources	R	Funding	Sources	R
		replace - (r)	R	R				R			R		
42	**LIBRARY**												
	Refengkgotso												
42.1	Exhibition boards	Equip (n)							Prov Library	6 340			
42.2	Zebra card printer(P430 i USB)	Equip (n)	0		Prov Library	0							
	Sub-total		0		0	0		0		6 340	0	0	0
			7 702 270					11 089 520			55 082 040		
43	**DIRECTOR TECH INFRA**												
43.1	Sectorplans	Intangible	1 000 000			0							
43.2	Fencing	Security	500 000										
43.3	Infrastructure various wards	Infra							Loan	17 000 000			
	Sub-total		1 500 000		0	0		0	0	17 000 000	0	0	0
			1 500 000					17 000 000					
44	**ELECTRICITY SERVICES**												
44.1	Network strengthening Phase 3(CO)	Infra		850 000				0			0		
44.2	Bulk supply Amelia,Gortin & mooidraai(CO)	Infra			DoE		2 881 890		DoE	5 000 000		DoE	13 000 000
44.3	Elec. Vaalpark minnaar Street	Infra (n)									0		
44.4	High mast lights phase 2 Gortin/Zamdela	Infra			MIG	250 000							
44.5	Upg. Main substation Sasol(investigation 1st y)	Infra (n)	850 000					4 500 000			5 500 000		
44.6	Upg. Network Phase 2(D/ville) (CO)	Infra		1 500 000				2 000 000			3 000 000		
44.7	Upg. Network Phase 2(O/ville) (CO)	Infra		1 000 000				1 660 000			1 740 000		
44.8	Provision for electri. for farm worker houses(CO)	Infra											
44.9	Replace redundant streetlight fittings (CO) (r)	Infra		130 000				136 500			144 000		
44.10	Replace distribution pillars (CO)(r)	Infra		150 000				160 000			168 000		
44.11	Replace substation doors in Zamdela	Infra	50 000					55 000			60 000		
44.12	Extentions for office accomodation (CO)	Building		170 000				200 000					
44.13	Replacement of transformers (CO)	Equipment		450 000				480 000			510 000		
44.14	Emergency Generator (CO)	Equipment		0									
44.15	2 x 35 - 70 Earthing kit	Equipment	10 000										
44.16	Step Ladders(CO)	Equipment		20 000									
44.17	High voltage test equipment (CO)	Equipment		160 000				180 000			200 000		
44.18	2 x Voltage/current recorders	Equipment	60 000										
44.19	2 x 10 000Volt Megger	Equipment	13 000										
44.20	1 X 32 kV Phasing stick	Equipment	14 500										
44.21	4 X 1000 V Meggers	Equipment	0										
44.22	4 X 300 A Tong testers	Equipment	0										
44.23	1 x 1Ton hydraulic crimper	Equipment	12 500										
44.24	1 X Hand crimper 10 -120 mm	Equipment	2 200										
44.25	1 X Prox detector	Equipment	1 600										
44.26	2 x Telescopic link stick	Equipment	20 000										
44.27	3 x HV Detector	Equipment	0										
44.28	2 x Bandit strapping tool	Equipment	1 900										
44.29	Toolboxes for electricians	Equipment	0										
44.30	4 x Cable cutters	Equipment	3 000										
44.31	Radios all departments	Equipment	100 000					110 000			120 000		
44.32	New/replacement of airconditioners(movable units)(R)	Equipment	180 000					200 000			220 000		
44.33	Electricity 454 srands Metsimholo(O/V)	Infra			DoE	2 000 000	8 051 490						
	Sub-total		1 318 700	4 430 000	0	2 250 000	10 933 380	9 681 500	0	5 000 000	11 662 000	0	13 000 000
			18 932 080					14 681 500			24 662 000		

THREE YEAR CAPITAL BUDGET

		Asset	2011/2012					2012/2013			2013/2014		
		Type	Internal	Internal	External		Roll over	Internal	External		Internal	External	
		new - (n)	Funding	Carried over	Sources	R	R	Funding	Sources	R	Funding	Sources	R
		replace - (r)	R	R				R			R		
45	**MECHANICAL WORKSHOP**												
45.1	Specialised vehiles and euipment	Vehicle			Loan	8 000 000							
	Sub-total		0	0	0	8 000 000	0	0	0	0	0	0	0
			8 000 000					0			0		
46	**CIVIL ENG. ADMIN**												
48.1	Water & Elecmeter system	Infra (n)			Loan	11 000 000							
48.2	Water demand and conservation plan	Intangible	500 000		Rand Water	0							
48.3	Integrate transport plan	Intangible	1 000 000			0							
48.4	1 x AO Mono printing machine	Equip	180 000										
	Sub-total		1 680 000		0	11 000 000	0	0	0	0	0	0	0
			12 680 000					0			0		
47	**STREETS & STORMWATER**												
47.1	Water spray wagon-D/Ville	Equip (n)	22 000										
47.2	1200x750 3 drawer desk	Furn (n)	2 700										
47.3	50 x solid moulded plastic chair	Furn (n)	5 000										
47.4	Constr of new roads & stormwater Phase 1(11km)	Infra (n)			MIG	9 020 000			MIG	1 320 000			
47.5	Upg/reseal roads	Infra (r)	0						Loan	11 000 000			
47.6	Street name boards	Infra (n)	200 000					500 000			1 000 000		
47.7	Vaalpark Taxi rank	Infra	3 500 000							0			
47.8	Naledi entrance alteration	Infra	950 000										
47.9													
	Sub-total		4 679 700		0	9 020 000	0	500 000	0	12 320 000	1 000 000	0	0
			13 699 700					12 820 000			1 000 000		
48	**BUILDINGS**												
48.1													
	Sub-total		0			0	0	0		0	0	0	0
			0					0			0		
49	**SEWERAGE**												
49.1	Replace(gravitate)outfall sewer	Infra (r)	1 000 000					1 000 000					
49.2	4x Gorman/r pump-repl subs	Equip (r)	365 000					125 000					
49.3	1x Gorman/r pump D/vil sew	Equip (r)	300 000										
49.4	1x V-series sewer pump Dvil	Equip (r)	278 000										
49.5	2x Circulation pump D/vil sewer	Equip (r)	200 000										
49.6	Amelia Sewer network & toilet 3257 stands	Infra			MIG	11 810 000			MIG	9 102 140		MIG	25 087 860
49.7	Emegency holding dam refengk pump	Infra	500 000										
49.8	4 x Lawnmower	Equip.	20 000										
49.9	Laboratory equipment	Equip.	200 000										
49.10	Construct. Of sewer for 368 erven & upgrade plants; Metsi ext 6	Infra			MIG	0			MIG	18 000 000		MIG	1 000 000
49.11	Sewer connections RDP ward 6 and 1				Human Settlement	0							
	Sub-total		2 863 000			11 810 000	0	1 125 000		27 102 140	0		26 087 860
			14 673 000					28 227 140			26 087 860		
50	**WATER**												
50.1	Ringfeed indus.sasol	Infra (n)			Omnia	0		1 500 000			500 000		
50.2	Pressure red valves	Infra (n)						1 000 000					
50.3	Ringfeed residential	Infra (n)						400 000			400 000		

						THREE YEAR CAPITAL BUDGET							
		Asset	2011/2012					2012/2013			2013/2014		
		Type	Internal	Internal	External		Roll over	Internal	External		Internal	External	
		new - (n)	Funding	Carried over	Sources	R	R	Funding	Sources	R	Funding	Sources	R
		replace - (r)	R	R				R			R		
50.4	2 x 50mm water pump-petrol	Equip (n)	8 200										
50.5	2x120m3 centrif pump-purif pln	Equip (r)	260 000										
50.6	Augumenttation purification works,upgrade water purification 6500 erven	Infra (n)			MIG	14 226 630		2 500 000	MIG	16 444 460	2 500 000	MIG	1 850 000
50.7	Bulk water supply to Amelia	Infra (n)			MIG	490 000							
50.8	Building water purfification lab	Building			DWAF	3 000 000							
50.9	Office equipment	Furn (n)	250 000										
	Sub-total		518 200			17 716 630	0	5 400 000		16 444 460	3 400 000		1 850 000
			18 234 830					21 844 460			5 250 000		
51	**FINANCIAL SERVICES**												
51.1	Upgrading Paypoints	Buildings	500 000					400 000			550 000		
51.2	New Paypoint(Harry Gwala)	Buildings						800 000					
51.3	Calculators	Equip	9 000					4 000			4 000		
51.4	4 x Note counter	Equip	4 000					2 000					
51.5	ADO	Equip											
51.6	1 X Money counter (Traffic)	Equip	10 000										
	Sub-total		523 000	0	0	0	0	1 206 000		0	554 000		0
			523 000					1 206 000			554 000		
52	**DIRECTOR: ECONOMIC DEVELOPMENT**												
	Sub-total		0		0	0		0	0	0	0	0	0
53	**HOUSING & PROPERTY**												
53.1	Allocation of stands to informal settl.	Land											
53.2	Plots of Vaaldam(36 Holdings)	Land			Human Settlement								
53.3	Acquis. portion of Sub 3,4,6&7	Land							Land Affairs	5 000 000			
53.4	Acquis. Portions of farm herewarde 409	Land									1 000 000		
53.5	Demolishing outstanding old units(hostel 2)	Infra							Human settle				
53.6	Civil infrastructure for the 70 units at Hostel 2,Zamd	Infra							Human settle				
53.7	Building 70 rental units @ hostel 2	Infra							Human settle				
53.8	Demolishing of the 112 old hostel(4 units)	Land			Human Settlem								
53.9	Civil Infra (CRU units at Hostel 4)	Infra			Human Settlem								
53.10	Building of 420 CRU rental units at Hostel 4,Zamde	Infra			Human Settlem								
53.11	Demolishing of 389 old Hostel 3	Infra							Human settle				
53.12	Building of 500 CRU in 2011 at Hostel 3	Infra							Human settle				
53.13	Delivery Amelia,Mooidraai & Mooi Plaats	Delivery			Human Settlem	0							
53.14	Opening for 36 holding rfeng expa.	Intangible						0					
53.15	Acquisition of land(Zamdela)	Land							Land Affairs	20 000 000			
53.16	Acquis. of agri.Land(D/V),urban expansion	Land										Land Affairs	5 000 000
	Sub-total		0			0	0	0		25 000 000	1 000 000		5 000 000
56	**ECONOMIC DEVELOPMENT**												
56.1	Brick & paving manufact. Plant	Infra			Sasol mining								
56.2	Poultry & Pig Farm	Infra			Sasol mining								
56.3	Digital camera	Equip.	3 000										
	Sub-total		3 000			0		0		0	0		0
57	**URBAN PLANNING**												
57.1	Survey 2000 stands Mooidraai	Intangibale	0										
57.2	Planninh and survey 1000 erven Mooidraai	Intangibale										Human Settleme	1 500 000
	Sub-total		0			0		0		0	0		1 500 000
			3 000					25 000 000			7 500 000		
	TOTAL :		**25 712 770**	**4 430 000**		**60 900 900**	**10 933 380**	**30 207 800**		**102 877 620**	**54 141 630**		**66 964 600**
	av.THREE YEAR BUDGET.2011.2012		101 977 050					133 085 420			121 106 230		