

CHRIS HANI DISTRICT MUNICIPALITY
CAPITAL BUDGET - 2006/07 to 2008/09
MIG PROJECTS

Project Number (1)	Project Name	NATIONAL TREASURY SUBMISSION			ACTUAL WORKING PLAN		
		2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
EMALAHLENI MUNICIPALITY							
	Bozwana Footbridge	R 1,500,000	R 1,000,000	R 0	R 1,500,000	R 1,000,000	R 0
	Lady Frere Sewer	R 2,000,000	R 0	R 0	R 3,000,000	R 0	R 0
	Indwe Roads & Stormwater	R 300,000	R 0	R 0	R 1,000,000	R 0	R 0
601	Qoqodala Sanitator	R 1,000,000	R 0	R 0	R 1,000,000	R 0	R 0
633	Emalahleni Ward 3 Sanitator	R 2,000,000	R 2,000,000	R 2,000,000	R 2,000,000	R 2,000,000	R 2,000,000
638	Emalahleni ward 2 & 10 Sanitator	R 1,808,318	R 0	R 0	R 1,808,318	R 0	R 0
	Cacadu Villages	R 500,000	R 9,000,000	R 5,000,000	R 5,500,000	R 9,000,000	R 5,000,000
	Mackay's Nek Sanitator	R 1,500,000	R 1,000,000	R 1,000,000	R 1,500,000	R 1,000,000	R 1,000,000
	Swartwater internal reticulatio	R 1,829,491	R 1,000,000	R 1,000,000	R 1,829,491	R 1,000,000	R 1,000,000
	Vukani Bulk Services	R 500,000	R 1,000,000	R 500,000	R 500,000	R 1,000,000	R 500,000
	Thembelihle Ward 12 water suppl	R 4,700,000	R 3,500,000	R 3,500,000	R 8,000,000	R 1,582,470	R 3,500,000
	Qoqodala Access Roac	R 400,000	R 0	R 0	R 400,000	R 0	R 0
	Dubeni Access Roac	R 500,000	R 0	R 0	R 500,000	R 0	R 0
	Lady Frere Bulk	R 400,000	R 0	R 0	R 400,000	R 0	R 0
	Indwe & Dordrecht Bucket Eradicator	R 3,500,000	R 3,000,000	R 2,300,000	R 3,925,542	R 3,000,000	R 2,300,000
	Indwe Storm Water	R 3,000,000	R 0	R 0	R 3,000,000	R 0	R 0
	Ward 13 Water Project	R 0	R 0	R 500,000	R 0	R 0	R 500,000
	Percy Village Sanitator	R 0	R 0	R 1,878,000	R 0	R 0	R 1,878,000
	Vukani Guba Sanitator	R 0	R 0	R 1,000,000	R 0	R 0	R 1,000,000
TOTAL: EMALAHLENI LM		R 25,437,809	R 21,500,000	R 18,678,000	R 35,863,351	R 19,582,470	R 18,678,000
INKWANCA MUNICIPALITY							
	Masakhe Bucket Eradication	R 3,000,000	R 0	R 0	R 2,356,512	R 0	R 0
	Molteno Roads and Stormwater	R 2,000,000	R 3,000,000	R 2,000,000	R 2,000,000	R 2,000,000	R 1,000,000
	Sterkstroom Roads and Stormwater	R 0	R 1,000,000	R 1,200,000	R 1,000,000	R 1,000,000	R 1,000,000
	Nomonde Streetlightning	R 0	R 0	R 0	R 1,000,000	R 0	R 0
	Molteno Oxidation Ponds	R 0	R 3,500,000	R 3,000,000	R 692,710	R 2,000,000	R 3,000,000
	Sewer Refurbishment	R 0	R 0	R 0	R 0	R 1,831,094	R 1,323,736
TOTAL: INKWANCA LM		R 5,000,000	R 7,500,000	R 6,200,000	R 7,049,222	R 6,831,094	R 6,323,736

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INTSIKA YETHU MUNICIPALITY							
EC617	Tsomo RDP 2 - Water Supply Scheme	R 15,000,000	R 7,000,000	R 7,000,000	R 24,287,055	R 8,078,791	R 7,946,450
EC602	Cofimvaba EU Sanitation ward 8	R 100,000	R 4,000,000	R 500,000	R 2,000,000	R 6,000,000	R 0
EC635	Cofimvaba Sanitation (Pilot) ward 3	R 4,000,000	R 3,000,000	R 0	R 5,000,000	R 2,000,000	R 0
EC647	Gcibhala Ward 16 Sanitation	R 4,000,000	R 1,000,000	R 0	R 5,000,000	R 1,000,000	R 0
EC639	Wards 2, 17 & 18 Sanitation	R 200,000	R 500,000	R 500,000	R 200,000	R 500,000	R 500,000
EC507	Cofimvaba - Luthuli water supply	R 300,000	R 500,000	R 0	R 2,800,000	R 500,000	R 0
EC859	Ward 11&13 water reticulation	R 1,500,000	R 0	R 0	R 1,500,000	R 0	R 0
EC800	Mphotulo and Rwantswana Water Supply	R 400,000	R 3,500,000	R 500,000	R 2,400,000	R 3,500,000	R 500,000
EC877	Qamata - Services Project	R 1,000,000	R 1,000,000	R 2,000,000	R 1,000,000	R 1,500,000	R 2,000,000
EC476	Shweni Water Supply	R 1,000,000	R 500,000	R 0	R 1,000,000	R 0	R 0
EC658	Ntsela Bulk Water Supply	R 1,500,000	R 1,000,000	R 0	R 1,500,000	R 0	R 0
EC636	Tsojana Dam - Water Treatment Works Upgrading	R 500,000	R 0	R 0	R 500,000	R 0	R 0
EC615	Tsomo RDP 3 - Bulk Water Supply Scheme	R 8,000,000	R 7,000,000	R 5,000,000	R 8,000,000	R 5,000,000	R 5,000,000
EC528	Cofimvaba Roads 7,9,12&14	R 500,000	R 500,000	R 0	R 500,000	R 500,000	R 0
EC1030	Ku-Luqolo Access Rd	R 1,100,000	R 300,000	R 0	R 1,100,000	R 300,000	R 0
EC1214	Chamama Forest	R 200,000	R 0	R 0	R 565,784	R 0	R 0
	Tsomo Sewer	R 200,000	R 500,000	R 0	R 500,000	R 0	R 0
	Cofimvaba Sewer	R 4,500,000	R 5,000,000	R 5,000,000	R 5,500,000	R 3,139,112	R 5,000,000
	Ward 11 phase 2	R 1,500,000	R 500,000	0	R 1,500,000	R 500,000	R 0
	Ward 15 phase 2	R 500,000	R 1,000,000	R 1,870,000	R 0	R 1,000,000	R 1,870,000
TOTAL: INTSIKA YETHU LM		R 46,000,000	R 36,800,000	R 22,370,000	R 64,852,839	R 33,517,903	R 22,816,450
INXUBA YETHEMBA MUNICIPALITY							
	Lusaka Bulk Sewer,Bucket Eradication & Wate provision	R 6,000,000	R 6,000,000	R 2,400,000	R 7,429,888	R 4,000,000	R 2,527,728
	Lusaka Bucket Eradication Phase 2	R 4,700,000	R 0	R 0	R 4,700,000	R 0	R 0
	Rosmead Rural Water	R 500,000	R 1,500,000	R 0	R 2,000,000	R 2,165,720	R 0
	Middelburg Water Provision	R 0	R 1,000,000	R 4,000,000	R 1,070,213	R 2,486,999	R 4,000,000
	Tarring of Sikulu Street	R 800,000			R 800,000		
	Cradock Water reservoir	R 200,000	R 1,000,000	R 0	R 1,200,000	R 0	R 0
TOTAL: INXUBA YETHEMBA LM		R 12,200,000	R 9,500,000	R 6,400,000	R 17,200,101	R 8,652,719	R 6,527,728

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LUKHANJI MUNICIPALITY							
	Hewu Rural Water Supply	R 2,000,000	R 0	R 0	R 1,648,674	R 0	R 0
	RA 60 Hewu Bulk Water Supply	R 0	R 5,000,000	R 5,000,000	R 0	R 6,937,326	R 5,000,000
	Regional Solid Waste Site	R 0	R 0	R 0	R 4,000,000	R 0	R 0
	Xonxa Regional Water	R 500,000	R 4,000,000	R 4,000,000	R 500,000	R 4,000,000	R 4,000,000
	Sada Bucket eradication	R 6,000,000	R 0	R 0	R 6,000,000	R 0	R 0
	Zingquthu	R 2,000,000	R 7,400,000	R 4,000,000	R 2,654,691	R 4,000,000	R 2,271,422
	Ward 22 Sanitation Project	R 0	R 0	R 300,000	R 0	R 0	R 300,000
	Ward 21 Sanitation Project	R 0	R 0	R 300,000	R 0	R 0	R 300,000
	Rathwick Water Supply	R 0	R 0	R 0	R 0	R 0	R 1,880,575
TOTAL: LUKHANJI LM		R 10,500,000	R 16,400,000	R 13,600,000	R 14,803,365	R 14,937,326	R 11,871,422
NGCOBO MUNICIPALITY							
EC678	Bojane & Skobeni Administrative Areas (Ward 3) Water Supply Scheme	R 300,000	R 5,600,000	R 5,500,000	R 300,000	R 5,600,000	R 12,000,000
EC634	Ward 5 Sanitation	R 4,000,000	R 2,500,000	R 0	R 4,000,000	R 3,415,155	R 6,000,000
EC604	EU - Sanitation	R 4,000,000	R 3,000,000	R 0	R 4,000,000	R 3,000,000	R 0
EC816	Eluhewini - Water Supply	R 2,000,000	R 0	R 0	R 2,293,429	R 0	R 0
EC646	Nkobongo & Lower Mnyolo - Water Supply	R 7,000,000	R 1,000,000	R 0	R 7,000,000	R 1,000,000	R 0
EC1031	Upgrading of Sewerage Works	R 1,000,000	R 8,000,000	R 4,000,000	R 2,000,000	R 10,000,000	R 4,000,000
EC666	Lower Gqaga Water Supply	R 3,000,000	R 500,000	R 0	R 3,000,000	R 0	R 0
EC620	Goboti / Sigangeni Sanitation	R 200,000	R 3,000,000	R 3,000,000	R 200,000	R 3,000,000	R 3,000,000
EC335	Nkondlo/Qobonco Water Supply	R 4,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 9,374,648	R 0
	Nkondlo Sport Field	R 500,000	R 2,000,000	R 2,000,000	R 500,000	R 2,500,000	R 0
	Beyele Bridge	R 3,500,000	R 6,000,000	R 0	R 8,296,978	R 0	R 0
EC674	Vetyu & Qota (Ward 10) Bulk Water Supply	R 0	R 0	R 6,800,000	R 0	R 0	R 6,924,671
TOTAL: NGCOBO LM		R 29,500,000	R 41,600,000	R 31,300,000	R 41,590,407	R 37,889,803	R 31,924,671

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SAKHISIZWE MUNICIPALITY							
	Nyalasa Sanitator	R 3,000,000	R 4,000,000	R 3,000,000	R 3,000,000	R 6,944,351	R 3,000,000
1051	Xalanga ward 4 water suppl	R 2,000,000	R 2,900,000	R 0	R 4,250,000	R 2,900,000	R 0
1135	Cala ext 13, 14 & 15- Roads, Stormwater & water	R 2,000,000	R 5,000,000	R 5,000,000	R 3,500,000	R 0	R 0
1219	Manzimdaka Sanitator	R 1,819,725	R 0	R 0	R 1,819,725	R 0	R 0
0103	Rhaleni Village Water Supply	R 1,817,735	R 0	R 0	R 1,817,735	R 0	R 0
0104	Mahlungulu Village Water Supply	R 1,645,315	R 0	R 0	R 1,645,315	R 0	R 0
	Hota Mbeula Village water suppl	R 3,260,290	R 3,000,000	R 0	R 4,510,290	R 3,000,000	R 0
	Elliot Waste Water Treatment Works	R 1,000,000	R 300,000	R 1,000,000	R 2,780,081	R 1,000,000	R 1,000,000
	Taleni Sanitator	R 0	R 0	R 1,000,000	R 0	R 0	R 1,000,000
TOTAL: SAKHISIZWE LM		R 16,543,065	R 15,200,000	R 10,000,000	R 23,323,146	R 13,844,351	R 5,000,000
TSOLANA MUNICIPALITY							
	Klein Bulhoek Sanitator	R 2,000,000	R 4,000,000	R 4,000,000	R 4,000,000	R 4,000,000	R 4,000,000
	Ntabethemba ward 4	R 0	R 500,000	R 0	R 0	R 500,000	R 0
	Hofmeyer Bucket Eradication	R 2,000,000	R 0	R 0	R 2,000,000	R 0	R 0
	Tarkastad Bucket eradication	R 4,000,000	R 0	R 0	R 5,318,648	R 0	R 0
	Hofmeyer Oxidation Ponds	R 1,000,000	R 2,000,000	R 0	R 1,000,000	R 1,000,000	R 0
	Hofmeyer Water Supply	R 1,000,000	R 3,000,000	R 5,000,000	R 1,779,795	R 3,735,797	R 5,000,000
	Refurb Water Retic	R 0	R 0	R 2,000,000	R 0	R 0	R 2,000,000
	Ward 3 Sanitation Projects	R 0	R 500,000	R 2,000,000	R 0	R 327,735	R 2,000,000
	Ward 1 Sanitation Projects	R 0	R 500,000	R 2,000,000	R 0	R 0	R 2,299,363
TOTAL: TSOLWANA LM		R 10,000,000	R 10,500,000	R 15,000,000	R 14,098,443	R 9,563,532	R 15,299,363
GRAND TOTAL: MIG PROJECTS		R 155,180,874	R 159,000,000	R 123,548,000	R 218,780,874	R 144,819,198	R 118,441,370

SOURCE OF FUNDING	2006/07	2007/08	2008/09
MIG ALLOCATION (Excl. PMU Allocation)	R 134,816,000	R 159,045,000	R 123,548,000
DWAF Allocation	R 10,364,874	R 0	R 0
DBSA Loan	R 10,000,000	R 0	R 0
TOTAL FUNDING - MIG PROJECTS	R 155,180,874	R 159,045,000	R 123,548,000