

CAPITAL BUDGET 2006/2007 BY INDIVIDUAL PROJECTS

PROJECT DESCRIPTION	TOTAL ADJUSTED BUDGET 2005/06	TOTAL CONFIRMED BUDGET 2006/07	FUNDING SOURCE: MIG/NEP/NT	FUNDING SOURCE: GDH	FUNDING SOURCE: SRAC/GB/PW	FUNDING SOURCE: OWN REVENUE	BUDGET 2007/8	BUDGET 2008/9
POLITICAL OFFICE								
Office Equipment & Furniture	-	25,000				25,000	25,000	25,000
PABX system for political offices	27,000	-				-		
Furniture & equipment for ward offices	71,000	-				-		
TOTAL POLITICAL OFFICE	98,000	25,000	-	-	-	25,000	25,000	25,000
STRATEGIC SERVICES								
Upgrade of GIS	-	200,000				200,000	150,000	150,000
PMU	283,078	330,106				330,106	156,601	
TOTAL STRATEGIC SERVICES	283,078	530,106	-	-	-	530,106	306,601	150,000
MARKETING AND COMMUNICATION								
Branding of MCLM								
Mogale City Signage		-					60,000	
Branding of MCLM Vehicles	-	-				-	50,000	50,000
PA systems for ward offices	-	17,000				17,000	36,000	
MCLM Banners (Flying and pull-up)		-						40,000
Call Centre Establishment(Computers/Telephones)		48,000				48,000		
Machinery and furniture		-						
Presentation screens		-					25,000	
Duplo Machine		-						75,000
Tables and Chairs		-						150,000
TOTAL MARKETING & COMMUNICATION	-	65,000	-	-	-	65,000	171,000	315,000
INTERNAL AUDIT								
Office Furniture and Equipment		75,000				75,000	15,000	15,000
TOTAL INTERNAL AUDIT	-	75,000	-	-	-	75,000	15,000	15,000
PUBLIC SAFETY								
New/upgrade of Road Traffic Signs (SADC Specs)	200,000	-					600,000	500,000
Crime Prevention and Law Enforcement								
Vehicles and Motor Cycles								
7 patrol vehicles,branding,blue lights,sirens,PA systems,	-	-					500,000	500,000
Bullet proof vests							50,000	50,000
Firearms, licenses and safes							100,000	100,000
Security Measures								
Access control and monitoring equipment	-	-					200,000	400,000
City surveillance cameras	-	-					60,000	60,000
Communication and Radios							50,000	50,000
Office Equipment and Furniture	-	-					50,000	
Satelite Stations and Learners Licenses (Mag, KD Kagiso)	-	-				-	300,000	200,000
TOTAL PUBLIC SAFETY	200,000	-	-	-	-	-	1,910,000	1,860,000
FINANCIAL SERVICES								

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Server for Financial System	750,000	-						
Implementation of Revenue Enhancement Project	148,000	300,000	40,000			260,000		
Relocation of Water and Electricity Meters	-	-					1,000,000	1,500,000
Security Enhancement to Treasury Building and Pay Points	200,000	-					50,000	50,000
Full networking of paypoints	200,000	200,000	200,000					
SUPPLY CHAIN MANAGEMENT	-	-						
Asset Management System	333,000	-						
Procurement System	184,000	-						
TOTAL FINANCIAL SERVICES	1,815,000	500,000	240,000	-	-	260,000	1,050,000	1,550,000
CORPORATE SERVICES								
DCORPS ADMINISTRATION								
Office Buildings Refurbishment & Equipment		-					300,000	250,000
LEGAL AND PROPERTY SERVICES		-						
Land Acquisition		-				-	1,500,000	
IGR AND ADMINITRATIVE SERVICES		-						
Cassette Recorders and earphones		-					20,000	
Upgrade PA System for Council		-					500,000	
Munadmin System extended (scanners, desktops)		-					250,000	
Computers		-					20,000	
INFORMATION MANAGEMENT (IT)		-						
Computers, Printers/Servers and Systems	600,000	322,600				322,600		
MSP Implementation	-	500,000				500,000	1,500,000	2,000,000
Microsoft Licenses	-	-				-		
IT Firewall/Anti Virus	-	37,500				37,500		
TOTAL CORPORATE SERVICES	600,000	860,100	-	-	-	860,100	4,090,000	2,250,000
HUMAN RESOURCES								
Computer Equipment/Laptop							13,000	15,000
Tape Recorders							20,000	
Air Conditioning for offices							20,000	
TOTAL HUMAN RESOURCES	-	-	-	-	-	-	53,000	15,000
COMMUNITY SERVICES								
DCOMS HEALTH		-						
Computer and Office Equipment		-				-		
2 computers Kagiso EHP		-				-	6,000	
Upgrade to Buildings		-						
Install Alarm System: Rietvallei 2&3 Clinic		6,000				6,000		
Install Alarm System: Tarlton Clinic		6,000				6,000		
DCOMS SPORTS, RECREATION AND LIBRARIES		-						
Systems, Computer and Office Equipment		-						
PALS System		-				-		
11 Cash Registers		-					48,000	

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15 Barcode Scanners		-					62,000	
Sports Complexes		-						
Kagiso Sports Complex Ext 13	723,667	847,000			847,000	-		
Lusaka Sports Complex	1,820,000	-						
Muldersdrift Sports Complex (Phase 3)	740,000	-						
Rietvallei 2 & 3 Sports Complex	967,000	400,000			400,000			
Johanna Botha Sports Complex	3,000,000	2,000,000				2,000,000		
Azaadville Sports Complex	-	1,200,000			1,200,000			
Library Extentions		-						
Lusaka Library Extension Construction	250,000	-						
Lusaka Library Furniture	20,000	-						
Library Furniture		-						
Kagiso Library Furniture & Equipment	-	-					50,000	
Muldersdrift Library Furniture	-	-					50,000	
Furniture for Lusaka Library	-	-				-	50,000	
Furniture for Muldersdrift Library	-	-				-	50,000	
Burglar Securities for Magaliesburg Library	-	44,200			40,200	4,000		
Equipment and Machinery (Sports Fields)		-						
Boom Spayers	-	-					35,000	
Fertiliser Sprays	-	-					7,000	
Slashers	-	-					100,000	60,000
Booming Rollers	-	-					80,000	40,000
DCOMS SOCIAL DEVELOPMENT		-						
Furniture for Ubuntu	-	100,000			100,000			
Books and Equipment for Ubuntu	170,000	-						
TOTAL DCOMMS	7,690,667	4,603,200	-	-	2,587,200	2,016,000	538,000	100,000
LOCAL ECONOMIC DEVELOPMENT								
LED Master Plans		-						
Integrated Land use management System		-				-	1,500,000	
Muldersdrift Precinct Plan		300,000				300,000		
Magaliesburg Precinct Plan		300,000				300,000		
CBD Precinct Plan		300,000				300,000		
LED Township Development		-						
Promulgation of approved Land Use Rights		200,000				200,000		
T/Ship Establishment Rem Ptn 26 Rietvalley :Geotech soil survey, EIA, TE application		250,000				250,000		
Leratong Township Establishment :Land Surveying, SG Diagram, Promulg, Advert		50,000				50,000		
SMME ADMINISTRATION		-						
Business Information Platforms (Furniture & Equipment)	-	75,000				75,000		
SMME Database Upgrading		25,000				25,000		
Unemployment Database		25,000				25,000		25,000
TOTAL DLED	-	1,525,000	-	-	-	1,525,000	1,500,000	25,000
RURAL DEVELOPMENT AND TOURISM								

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RURAL DEVELOPMENT								
Ethembelethu Township Development (OoB)		-					8,250,000	-
Vaalbank Settlement Project (oper)		-					627,000	-
Vlakdrift Commonage Project (land acquis & roll-out)		-					40,000	8,250,000
Hekpoort Settlement Project (EIA, planning)		-					40,000	8,250,000
TOURISM, HERITAGE ARTS AND CULTURE								
Kagiso Apartheid Memorial and Monument	-	200,000			200,000		200,000	
TOTAL RURAL DEVELOPMENT AND TOURISM	-	200,000	-	-	200,000	-	9,157,000	16,500,000
INTEGRATED ENVIRONMENTAL MANAGEMENT								
DIEM ADMINISTRATION								
Security fencing and gate control		-				-	130,000	
Furniture & Equipment		-					20,000	
PARKS MANAGEMENT								
Computers		-					7,000	
3 1,5m Heavy Duty Tractor mounted slashers		-				-	30,800	
20 50cc Brushcutters		-				-	30,000	40,000
4 Heavy Duty Tree Pruner Chainsaws		-				-	25,000	
20 750mm Heavy Duty Lawnmowers		-				-	200,000	80,000
Parks workshop electrical tools		20,000				20,000		
RURAL CEMETARIES								
Muldersdrift	350,000	-						
REGIONAL PARK KAGISO								2,100,000
FOOD GARDENS								
Greenhouses, Water Supply & Irrigation, Equipment	-	-				-	120,000	130,000
INTEGRATED WASTE MANAGEMENT								
IWM:ADMIN								
Computers & Office Furniture	-	-					15,000	20,000
REFUSE REMOVAL								
240l bins	-	-					1,500,000	1,000,000
STREET SWEEPING AND ILLEGAL DUMPING								
Drop-off Facilities (Kagiso & Munsieville)	153,000	-				-	1,000,000	1,000,000
Mass Containers	-	-					300,000	300,000
LANDFILL MANAGEMENT								
Luipaardsvlei Landfill Site	12,500,000	5,500,000	5,500,000				9,000,000	5,000,000
INTEGRATED DISASTER AND CONSERVATION MANAGEMENT								
Disaster Management Equipment		-					60,000	60,000
Computer and Office Equipment		-					25,500	13,900
TOTAL DIEM	13,003,000	5,520,000	5,500,000	-	-	20,000	12,463,300	9,743,900
HOUSING								
MUNSIEVILLE								
Munsieville Ext 4 (Phase 2)		-						
Transfer of Erven		-					91,440	

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Relocation of Pango Informal Settlement		112,500				112,500	100,000	
Construction of Infrastructure Services		2,040,844		2,040,844			9,111,128	
Munsieville Ext 4 (Phase 1)								
Top Structures	1,285,000	-						6,351,696
KAGISO								
Kagiso Ext 12	-	-						
Construction of Houses(Developer Driven)	-	3,300,000		3,300,000				
Priority Housing Project	580,000	-						
People Housing Project (OoB)	1,200,000	-						
RIETVALLEI								
Rietvallei Proper and Ext 1	-	-						
Top Structures (Priority Housing Project)	205,000	3,300,000		3,300,000				
RIETFontein								
Rietfontein Village(Township Establishment)	-	-						
Construction of Infrastructure Services	-	-					1,102,305	
Construction of Houses	-	-					3,814,776	
Beneficiary Administration	-	-					30,450	
SINQOBILE								
Sinqobile Proper Township Establishment	-	-						
Top Structure (Phase 1, 2, 3)*****	255,000	-						
Sewer Reticulation	2,931,000	-						
TOTAL HOUSING	6,456,000	8,753,344	-	8,640,844	-	112,500	14,250,099	6,351,696
WATER AND SANITATION								
DWS: PERCY STEWART WATER CARE WORKS		-						
Strengthening of Concrete Structure	4,300,000	2,380,000	2,380,000				8,000,000	8,000,000
DWS: FLIP HUMAN WATER CARE WORKS		-						
Mechanical Equipment	-	-						
Aerators VSD	-	-				-	200,000	200,000
Aerators Gearboxes	-	-				-	200,000	200,000
Settlement Tanks laundries upgrade	-	-				-	200,000	-
Replacement of the MSP flow meters	-	-				-	90,000	-
Instant Lawn Project	-	-				-	200,000	100,000
DWS: MAGALIES WATER CARE WORKS		-						
Planning and design	-	-					400,000	700,000
EIA	-	-					50,000	-
Construction of the inlet works,primary settlement,1.1 M1 plant	-	-					3,000,000	3,000,000
UPGRADE OF PUMP STATIONS								
Electrical and mechanical refurbishments/replacements	510,000	-					-	-
Contractors to construct the overflow sumps	-	-					1,000,000	-
Lusaka Pump Station	1,100,000	5,363,450	5,363,450				-	-
Vehicle Replacement	-	-					610,000	-
WATER AND WASTEWATER NETWORK								
Water Services Development Plan	663,400	-						

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Rural Water and Sanitation	7,973,772	3,500,000	3,500,000				4,000,000	4,000,000
Water Demand Management (zone mngmnt,6-8 PRVs) - reduce unaccounted for water	3,797,490	500,000				500,000		
Water Bulk Connections	1,031,129	1,100,000				1,100,000	1,200,000	1,300,000
Water Prepaid Connections	475,759	505,000				505,000	550,000	600,000
Sewer Connections Recoverable	14,289	40,000				40,000	50,000	60,000
Muldersdrift Infrastructure	-	-						
Pipelink(water & sewer)	3,612,000	-						
Muldersdrift Reservoir 12ml, Bulk Sewer	1,000,000	5,000,000	5,000,000				5,000,000	6,000,000
Outfall Sewer	-	6,750,000	6,750,000				3,000,000	
Prepaid Water Management System and Meters	3,800,000	3,402,000	3,402,000				3,000,000	3,000,000
Lusaka 2&3 Rietvallei Infrastructure Upgrade		-					2,000,000	2,000,000
Chancliff Sewer Infrastructure		-				-	2,200,000	500,000
Millsite Outfall Sewer Renewals		-				-	3,250,000	3,000,000
Noordheuwel/Rangeview Infrastructure		-				-	1,750,000	2,000,000
Installation of bulk and sewer reticulation		-						
Rangeview Ext 2		-				-	1,250,000	1,500,000
TOTAL DWS	28,277,839	28,540,450	26,395,450	-	-	2,145,000	41,200,000	36,160,000
INFRASTRUCTURE SERVICES								
Administration								
Office Furniture and Equipment		-				-	50,000	50,000
GARAGE		-						
Replacement of Vehicles		-				-	3,000,000	5,000,000
Vehicle Tracking		500,000				500,000	500,000	
Fuel Management System		300,000				300,000		
Workshop Management System		-				-	50,000	
Computers		-				-	20,000	
Furniture & Office Equipment		-				-	30,000	
ELECTRICITY DISTRIBUTIONS		-						
Office Furniture and Equipment		-				-	25,000	
ELECTRICAL LOW VOLTAGE		-						
Electricity prepaid vending, management system and prepayment meters	-	2,090,000				2,090,000		
Conversion of overhead wire to cable meters	-	500,000				500,000		
Overhead Conductor to Bundle conductor conversion	-	1,000,000				1,000,000	1,250,000	
Overhead Conductor to underground cable conversion	-	750,000				750,000	1,250,000	
Electrical Prepaid Connections(Recoverable)	664,000	1,200,000				1,200,000	1,300,000	1,400,000
Electrical Conventional Connections(Recoverable)	1,434,166	1,500,000				1,500,000	1,600,000	1,700,000
Electrical Bulk Connections(Recoverable)	767,500	2,500,000				2,500,000	2,600,000	2,699,404
Electrical Service Connections(Munsieville x4 & Kagiso)	258,750	300,000				300,000	400,000	450,000
MEDIUM VOLTAGE NETWORKS		-						
Convert 6,6 to 11kv (Factoria, Kenmare, NH, Silverfields)	-	-					1,000,000	1,000,000
Ripple Relay Injection set (Chamdor, Boltonia, K/Dorp North..)	100,000	-					500,000	
Quality of Supply Monitoring Device (Vector Graph) - NER License Conditions	-	-					500,000	500,000
Upgrade of electrical infrastructure,Chancliff Agricultural Holdings	-	-					1,750,000	1,000,000

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Upgrade of electrical infrastructure,Oatlands Agricultural Holdings	-	-				-	1,750,000	1,500,000
Upgrade of electrical infrastructure,Delporton industrial area	-	500,000				500,000	1,750,000	1,000,000
Muldersdrift Supply	-	-						
33/11kv Distribution Substation	450,000	1,800,000	1,050,000			750,000		
33kv Transmission Line/Substation Building	-	7,200,000				7,200,000		
Chamdoor/Factoria	-	-						
Replacement of 33kv Oil cable Chamdoor/Factoria	1,800,000	1,800,000				1,800,000		
Factoria and Chamdoor Substation Upgrades	7,000,000	200,000				200,000		
6.6 kv - 11 kv Upgrade in Noordheuwel	-	-					1,700,000	2,000,000
STREET AND TRAFFIC LIGHTS	-	-						
Street Lighting K13 Windsor to K198 (Sebenzisa Rd)	-	-					300,000	200,000
Street Lighting Hekpoort/Magalies Intersection	-	-					250,000	250,000
Street Lighting for new township	-	-					1,500,000	1,500,000
Voortrekker road streetlight upgrade	-	-				-	1,300,000	1,600,000
Paardekraal road streetlight upgrade	-	-				-	1,500,000	2,000,000
Krugersdorp West streetlight upgrade	-	-				-	750,000	1,000,000
Burgershoop streetlight upgrade	-	-				-	500,000	750,000
Oatlands streetlight upgrade	-	-				-	500,000	300,000
Mindalore streetlight upgrade	-	-				-	500,000	500,000
Upgrade of old traffic light controllers to meet legislation	-	400,000				400,000	600,000	300,000
Replacement of old outdated traffic light controllers	-	100,000				100,000	200,000	200,000
Kagiso ext 13 streetlights	-	-					500,000	250,000
TEST & PROTECTION	-	-						
Refurbishment of substations older than 50 years (33kv)	-	1,500,000				1,500,000	1,500,000	1,500,000
Refurbishment of 6.6 kv and 11kv substations older than 50 years	-	1,500,000				1,500,000	2,200,000	
ROADS AND STORMWATER	-	-						
Speed Calming Measures and Sidewalk	-	50,000				50,000	600,000	800,000
Taxi Rank Development	-	-				-	2,500,000	4,000,000
Upgrade of Matla School Road	200,000	-						
Agri Holdings Muldersdrift (Roads and Stormwater)	-	2,500,000	2,500,000				3,500,000	4,600,000
Kagiso and Lusaka Roads and Stormwater	3,900,000	1,000,000	1,000,000			-	3,000,000	4,400,000
Magalies/Hekpoort/Tarlton Roads	-	2,000,000	2,000,000			-	2,000,000	3,100,000
Munsieville Ext 4 /Oaktree/Tarlton (Roads and Stormwater)	-	-				-	1,200,000	2,100,000
Furniture and Office Equipment	-	-				-	20,000	25,000
	16,574,416	31,190,000	6,550,000	-	-	24,640,000	45,945,000	47,674,404
TOTAL CAPITAL BUDGET	74,998,000	82,387,200	38,685,450	8,640,844	2,787,200	32,273,706	132,674,000	122,735,000

GLOSSARY

MIG = Municipal Infrastructure grant (national grant)
 NEP = National Electrification Programme (national grant)
 NT = National Treasury (national grant)
 GDH = Guateng Department of Housing (provincial grant)
 SRAC = sports, recreation, arts and culture (provincial grant)
 GB = Guateng Gambling Board (provincial grant)
 PW = public works (provincial grant)

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