

**POSSIBLE CAPITAL PROJECTS FOR 2006/2007 DEPENDING ON FUNDING BEING CONFIRMED**

PROJECT DESCRIPTION	PROJECT AMOUNT 2006/07	FUNDING SOURCE: GDH	FUNDING SOURCE: SRAC	FUNDING SOURCE: CASINO	FUNDING SOURCE: MIG	FUNDING SOURCE: WRDM	FUNDING SOURCE: OWN REVENUE
<b>PUBLIC SAFETY</b>							
New and upgrade of Road Traffic Signs (SADC Specs)	30,000						30,000
<b>Crime Prevention and Law Enforcement</b>	-						
<b>Vehicles and Motor Cycles</b>	-						
7 patrol vehicles,branding,blue lights,sirens,PA systems,	300,000						300,000
<b>Bullet proof vests</b>	25,000						25,000
<b>Security Measures</b>	-						
Access control and monitoring equipment	880,000						880,000
City surveillance cameras	280,000						280,000
Satelite Stations and Learners Licenses (Mag, KD Kagiso)	650,000						650,000
<b>TOTAL PUBLIC SAFETY</b>	<b>2,165,000</b>	-	-	-	-	-	<b>2,165,000</b>
<b>FINANCIAL SERVICES</b>							
Security Enhancement to Treasury Building and Pay Points	200,000						200,000
<b>TOTAL FINANCIAL SERVICES</b>	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>
<b>CORPORATE SERVICES</b>							
<b>IGR AND ADMINITRATIVE SERVICES</b>							
Recorders- Committees	34,500						34,500
Loudspeaker System	5,400						5,400
<b>MARKETING AND COMMUNICATION</b>	-						
Data projectors and projection screens	70,000						70,000
<b>INFORMATION MANAGEMENT SERVICES</b>	-						
Implementation of MSP	500,000						500,000
<b>TOTAL CORPORATE SERVICES</b>	<b>609,900</b>	-	-	-	-	-	<b>609,900</b>
<b>HUMAN RESOURCES</b>							
<b>HR SYSTEM &amp; COMPUTER EQUIPMENT</b>							
Computer Equipment/Laptop/Printer	16,500						16,500
<b>HR OFFICE SECURITY</b>	-						-
Security Glass Windows and Door	30,000						30,000
<b>TOTAL HUMAN RESOURCES</b>	<b>46,500</b>	-	-	-	-	-	<b>46,500</b>
<b>COMMUNITY SERVICES</b>							
<b>DCOMS HEALTH</b>							
<b>Computer and Office Equipment</b>							-
1 computers Jack smith Building	6,600						6,600
<b>DCOMS SPORTS, RECREATION AND LIBRARIES</b>	-						

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<b>Systems, Computer and Office Equipment</b>	-						
PALS System	-						-
15 Barcode Scanners	15,000						15,000
10 Printers	3,000						3,000
<b>Library Furniture</b>	-						
Furniture for Hekpoort Library	50,000						50,000
<b>Sports</b>	-						-
Hekpoort Indoor Sports Complex	2,000,000				2,000,000		
Munsieville Sports Complex	3,000,000				3,000,000		
Fertiliser Sprays	6,500						6,500
Booming Rollers	66,667						66,667
<b>TOTAL DCOMMS</b>	<b>5,147,767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>147,767</b>
<b>LOCAL ECONOMIC DEVELOPMENT</b>							
<b>Computer and Office Equipment</b>							
Computers & Printers	40,500						40,500
<b>TOTAL DLED</b>	<b>40,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,500</b>
<b>RURAL DEVELOPMENT AND TOURISM</b>							
TOURISM, HERITAGE ARTS AND CULTURE	-						
Upgrade of Museum	500,000	-					500,000
Kagiso Apartheid Memorial and Monument	200,000		200,000				
<b>TOTAL RURAL DEVELOPMENT AND TOURISM</b>	<b>700,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>INTEGRATED ENVIRONMENTAL MANAGEMENT</b>							
<b>PARKS MANAGEMENT</b>							
<b>ADMIN</b>							
Computers	13,000						13,000
<b>CEMETARIES</b>	-						
Hekpoort Cemetry	2,500,000					2,500,000	
<b>INTEGRATED WASTE MANAGEMENT</b>	-						
<b>IWM:ADMIN</b>	-						
Computers & Office Furniture	25,000						25,000
<b>REFUSE REMOVAL</b>	-						
240l bins	500,000						500,000
<b>LANDFILL MANAGEMENT</b>	-						
Luipardsvlei Landfill Sites	6,500,000				6,500,000		
<b>EMF</b>	500,000						500,000
<b>STREET SWEEPING AND ILLEGAL DUMPING</b>	-						

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Drop-off Facilities	-						-
Kagiso	1,400,000					1,400,000	
Munsieville	1,400,000					1,400,000	
Mass Containers	500,000						500,000
<b>TOTAL DIEM</b>	<b>13,338,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,500,000</b>	<b>5,300,000</b>	<b>1,538,000</b>
<b>HOUSING</b>							
Furniture and Office Equipment	33,000						33,000
<b>HOSTELS</b>							
Lanwen Hostel	1,000,000						1,000,000
<b>MUNSIEVILLE</b>							
Transfer of Erven	315,000	266,823					48,177
<b>RIET FONTEIN</b>							
Rietfontein Village(Township Establishment)	-						
Finalisation of Township Establishment	527,298	277,298					250,000
Relocation of informal settlement(site clearance)	150,000	-					150,000
Construction of Infrastructure Services	1,102,305	1,102,305					
<b>SINGOBILE</b>							
Singobile Proper Township Establishment	-						
Opening Township Register	15,187	15,187					
Transfer of Erven	405,133	405,133					
Proclamation Notice	6,000	-					6,000
Sewer Reticulation	4,348,000	4,348,000					
<b>TOTAL HOUSING</b>	<b>7,901,923</b>	<b>6,414,746</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,487,177</b>
<b>WATER AND SANITATION</b>							
<b>Muldersdrift Infrastructure</b>							
Muldersdrift Reservoir 12ml, Bulk Sewer	5,000,000			5,000,000			
<b>TOTAL WATER AND SANITATION</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INFRASTRUCTURE SERVICES</b>							
<b>GARAGE</b>							
Specialised Tools	8,000						8,000
<b>TOTAL INFRASTRUCTURE SERVICES</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>
<b>TOTAL MCLM UNCONFIRMED FUNDING</b>	<b>35,157,590</b>	<b>6,414,746</b>	<b>200,000</b>	<b>5,000,000</b>	<b>11,500,000</b>	<b>5,300,000</b>	<b>6,742,844</b>