

BAVIAANS MUNICIPALITY							
CAPITAL BUDGET 2007/2008							
	2005/06	2006/07	2007/08	2008/09	2009/10	Comments	Funded
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT		
PARTICULARS	BEDRAG	BEDRAG	BEDRAG	BEDRAG	BEDRAG		
	R	R	R	R	R		
Administration							
Furniture and Office Equipment	10,000	54,000	0				
Review of existing organizational structure and new ideal structure		100,000	0			Project carried over from 2006/2007	PDHLGTA
Action plans to impliment by-laws			10,000				BM
Performance Management System	350,000		0				DBSA
Reorganize Office Space		120,000	0			Project carried over from 2006/2007	BM
Internal Skills Development Programme			60,000				BM
Finalize Special Development spatial plan		50,000	0			Project carried over from 2006/2007	PDHLGTA
Community based training			70,000				CMTP/DEAT
Establishment of Thusong Centre (MPCC)			30,000				BM
Initiate and support existing Youth Dance, Karate, Boxing, Indoor sport			30,000				BM
Women focused empowerment projects			50,000				BM
Facilitate Security Conciousness			10,000				BM
Designate hawking areas and promulgate			70,000				CDM
Formulation of an Integrated Tourisn Plan 60%			120,000				DBSA
Formulation of an Integrated Tourisn Plan 40%			80,000				BM
Municipal Tourism to become part of District Tourism			124,000				BM
			0				
Budget and Treasury Office							
Accurate and correct billing system		50,000	0			Project carried over from 2006/2007	PDHLGTA
Compilation of GAMAP/GRAP compliant Asset Register		150,000	0			Project carried over from 2006/2007	PDHLGTA
Valuation of property including agricultural land			1,500,000	2,000,000		Application sent to Prov. Cov.	PDHLGTA
Vending machine Seytlerville			25,000				BM
Provision another prepaid vendor in Willowmore			25,000				BM
Public Works							
Township fencing off road reserve and municipal commonages			250,000				Dept. Roads & Transport
Upgrading of R332 Access road to world Heritage site			375,000				Dept. Roads & Transport
Investigate street bumps and Signs			40,000				BM
Develop maintenace programme for TV satellite stations			50,000				BM
Repair and Resealing of Victoria Street			669,000				Dept. Roads & Transport
			0				
Sanitation							
Vehicles	417,000		0				
Steytlerville Sanitation/Oxidation Ponds Extention			8,000,000				PDHLGTA/DWAF Application
Eradication of Bucket System	2,000,000	4,668,300	3,157,000				MIG
Dumping site Refuse - Willowmore/Steytlerville			0				
Water							
Tools and Equipment	2,000		0				
Finalize Water Services Development Plan		100,000	0			Project carried over from 2006/2007	CDM
Upgrading: Steytlerville Bulk water	133,304		0				
Drought Relief	2,400,000		0				
Upgrading: Willowmore Bulk water	35,000		0				
Developing of water resources - Erasmuskloof		354,745	4,800,000	9,900,000	4,993,500	Project carried over from 2006/2007	MIG
Streets & Stormwater		300,000	0				
Zaaymanshoek Upgrading of water , New borehole & internal reticulation			1,300,000				MIG
Water - Wanhoop Upgrading			570,000				MIG
Drill 3*300 boreholes Wanhoop			1,200,000				MIG
Reservoir 1 meg - Steytlerville		2,600,000	300,000	0		Project carried over from 2006/2007	MIG
Provision for water and upgrading of sport grounds Steytlerville	1,000,000		0				CDM
Buildings							
Upgrading Municipal Building	670,000	80,000	0				CDM/BM
Upgrading - Community Halls		300,000	0				
Umsobomvu Youth Advisory Centre Expansion			300,000				Umsobomvu Youth Fund
Upgrading of Library		583,000	500,000			Project carried over from 2006/2007	CDM/PDSRAC
Electricity							
Christmas Lights			90,000				BM
Replacement pf Plessy with Conlog Meters			40,000	40,000	40,000		BM
Electrification 241 Willowmore and 120 Steytlerville		500,000	925,950			Project carried over from 2006/2007	DME
Upgrading internal electrical system			2,140,000	4,550,000	6,853,000		DME
Streetlighting		350,000	0				

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	R	R	R	R	R		
Housing							
501 Subsidy House - Steytlerville Fase 2	0	13,600,000	0			Project carried over from 2006/2007	PDHLGTA
460 Units Willowmore (Rehab)		658,000	0			Project carried over from 2006/2007	PDHLGTA
Transfer Housing board houses to Beneficiaries		600,000	0			Project carried over from 2006/2007	PDHLGTA
373 Housing Project Willowmore	9,300,000	0	0			Project carried over from 2006/2007	PDHLGTA
Health							
Ensure effective Aids Council - HIV/AIDS Plan			20,000				BM
TOTAL	16,317,304	25,218,045	26,930,950	16,490,000	11,886,500		
FINANCING							
Revenue account (Revenue Budget)	10,000	254,000	934,000	40,000	40,000		
External Loan: Bankfin	417,000						
Grant: Cacadu	1,670,000	683,000	570,000	0	0		
DBSA	350,000	0	120,000	0	0		
CMTF		0	70,000	0	0		
Grant: SMIF	0						
Grant: Dept of Housing Local Gov. Traditional Affairs	11,300,000	15,508,000	9,500,000	2,000,000	0		
Grant: Bucket Eradication							
Dept of Roads and Transport		0	1,044,000	0	0		
Grant: MiG funds	133,304	8,273,045	11,327,000	9,900,000	4,993,500		
Grant: DME		500,000	3,065,950	4,550,000	6,853,000		
Grant: Dept of Public Works	37,000						
Grant: DPLG	0						
Grant: Umsobomvu Youth Fund		0	300,000	0	0		
Grant: Mec Housing Local Government	2,400,000						
TOTAL	16,317,304	25,218,045	26,930,950	16,490,000	11,886,500		