

Proposed Capital Budget Overview 2007 to 2009 Annexure B

PROJECT	IDP Objective	43,659,597 2007/8	60,557,551 2008/9	72,353,876 2009/10
NER				
New Ikageng sub-station and upgrade of electricity services	Basic service provision	12,602,000	16,045,000	24,164,000
MIG				
Ikageng X11 sewerage reticulation	Sanitation backlog and township establishment	6,850,704		
Paving of roads	Roads backlog	2,876,668	3,757,390	
Sarafina Streets and stormwater	Roads backlog	3,550,000		
Paving of steep gradient roads	Roads backlog		5,000,000	
Promosa Ext 2 Zone 9 sewerage reticulation	Sanitation backlog and township establishment		3,400,000	
Promosa Ext 3 sewerage reticulation	Sanitation backlog and township establishment		2,350,000	
On site sanitation connections	Sanitation backlog		5,264,610	
Projects unallocated	IDP priorities			28,702,500
Council				
Upgrading of Disaster Management Centre	Public Safety	2,150,000		
Upgrade Alpha Sub Station	Economic growth	7,431,597		
Electrical Connection for the new shopping mall	Economic growth	5,000,000		
Ward allocations	Public participation	2,100,000	2,100,000	2,100,000
Ikageng Community Library	Social Development	1,905,000		
Projects unallocated	IDP priorities		22,640,551	17,387,376
TOTAL		44,465,969	60,557,551	72,353,876