

EXPENDITURE ON ALLOCATIONS AND GRANT PROGRAMMES

The following expenditure will be incurred on allocations and grant programmes.

Establishment Plan Programmes	2,030,000
Upgrade Archives	700,000
2 x D/C Pool Vehicles	850,000
1 x Sedan	150,000
1 x 1/2 ton	150,000
1 x Small Hatch Back	180,000
Est of Wards	350,000
Public Awareness	400,000
Office Accomodation	930,300
New GIS	467,000
Valuation Roll GIS	540,000
Maluti Town Establishment	400,000
Town & Lums Amalgamation	1,600,000
Land Fill Site Management	834,840

Capital Grant Projects	77,131,617
DME Bulk Infrastructure Program	2,200,000
Housing Project 500 Harry Gwala	687,798
Greenest Town Compo	150,000
Nature Reserve Fence	630,000
Maluti Civic Centre	3,481,839
Integrated National Electrification Program	31,000,000
Balloon Bus/Taxi Rank	1,100,000
Mountain Lake Road Upgrade	205,830
Swimming Pool Upgrade	328,809
Mahlabathini-Lugada Access Road	3,247,719
Rholweni Multi Purpose Centre	56,000
Maluti Roads	5,015,054
Chibini Access Road	3,214,598
Ramafole Access Road	135,000
Fobane Access Road	213,750
Maluti Civic Centre (part MIG)	587,856
Mafube - Nkosana Acc Rd & bridge	143,738
Lugada / Dengwana Multi Purp centre	118,626
Diaho Access Road	3,825,000
Malubaluba Access Road	3,496,546
Felleng Access road	1,947,500
Moliko Access road	2,137,500
Greater Matatiele: Rehabilitaiton of roads and stormwater phase 1.	6,604,227
Greater Cedarville: Rehabilitaiton of roads and stormwater phase 1.	6,604,227

Other Operating Grant Programmes	12,089,197
Finance Management Grant	1,200,000
Municipal Systems Improvement Grant (MSIG)	750,000
Capacity Building PT	200,000
Organisational Structure	51,970
Consumer Awareness	19,040
CDW Grant	1,793
PMS	400,000
Seta	200,000
Matatiele Land Use Framework/Masterplan	540,000
Matatiele SDF	750,000
LUMS	167,710
Free Basic Refuse	4,385,975
PMU MIG Admin Portion	1,290,000
Expanded Public Works Program	870,000
Free Basic Electricity	1,262,709