

CAPITAL BUDGET FOR 2010/11 - 2012/2013

Annexure A

| | Wards | 2010/2011 | | | 2011/2012 | 2012/2013 |
|---|-------------|--------------|------------|------------|------------|------------|
| | | Own Funds/TM | MIG | Total | | |
| FINANCE AND ADMIN | | | | | | |
| New telephone system | All | 600 000 | | 600 000 | | |
| Training centre | All | | | - | 350 000 | |
| Clocking system | All | | | - | 250 000 | |
| Wide Area Network | All | 215 000 | | 215 000 | | |
| Replacement of IT equipment | All | 80 000 | | 80 000 | | |
| Geographical GIS | All | | | - | 380 000 | |
| Management Information System | All | | | - | 400 000 | |
| Supply Chain Management System | All | | | - | 300 000 | |
| New Financial System | All | | | - | 3 500 000 | |
| ROADS AND TRANSPORT | | | | | | |
| - | | | | | | |
| Mamafubedu: Paving of 3km Roads and Storm Water Channels | 1,2 | | 5 263 158 | 5 263 158 | | |
| Ntha: Paving of 6km Roads and storm water channels | 3,4 | | 10 526 316 | 10 526 316 | | |
| Petsana: Paving of 3km Roads and storm water channels | 6,7,8,9 | | 5 263 158 | 5 263 158 | | |
| Leratswana: Paving of 3km Roads and Storm Water Channels | 1,2 | | | - | 5 263 158 | |
| - | | | | | | |
| WATER | | | | | | |
| - | | | | | | |
| Water Trailer (5000 litres) | 5 | | | - | 100 000 | |
| Pipeline (Petrus Styn)Middle pumpstation | 1,2 | | | - | | |
| Water Demand Management and Water Conservation | 3,4,5 | | 2 264 368 | 2 264 368 | 1 600 000 | |
| Water Reticulation new stands | | 1 000 000 | | 1 000 000 | 9 000 000 | |
| Water Purification Plant Lindley | 3,4,5 | | | - | 6 000 000 | 6 000 000 |
| Upgrading of Leratswana Purification Plant | 5 | | | - | | |
| ELECTRICITY | | | | | | |
| - | | | | | | |
| Upgrade Electricity Supply | 3,4,6 | 1 000 000 | | 1 000 000 | 1 000 000 | 1 000 000 |
| Ntha Electricity Meters | 3.5.6 | 3 200 000 | | 3 200 000 | | |
| Electricity New Extension | 1,2,3,4,8,6 | | | - | 12 000 000 | 12 000 000 |
| Install 10 Highmast Lights | All | 1 700 000 | | 1 700 000 | | |

| | | | | | | |
|---|-------------|------------------|-------------------|-------------------|------------|------------|
| | | | | - | | |
| PARKS AND CEMETRY | | | | - | | |
| Park Ntha | 3,4 | 200 000 | | 200 000 | | 300 000 |
| Park Mamafubedu | 1,2 | 200 000 | | 200 000 | | 300 000 |
| Park Petsana | 6,7,8,9 | | | - | 250 000 | |
| Park Leratswana | 5 | | | - | 250 000 | |
| Ablution Blocks in all Active Cemeteries | All | 250 000 | | 250 000 | 250 000 | |
| Fencing of Cemetery | All | 200 000 | | 200 000 | | 5 000 000 |
| | | | | - | | |
| SPORTS | | | | - | | |
| Erect grand stand in Petsana and Mamafubedu | 1,2,6,7,8,9 | 100 000 | | 100 000 | | |
| Fencing in Ntha and Leratswana | 3,4,5 | 350 000 | | 350 000 | | |
| Install lights in Sports Field | All | 200 000 | | 200 000 | | |
| | | | | - | | |
| TOTAL CAPITAL BUDGET | | 9 295 000 | 23 317 000 | 32 612 000 | 40 893 158 | 24 600 000 |