

	Wards	2011/2012			2012/2013	2013/2014
		Own Funds/TM	MIG	Total		
<b>FINANCE AND ADMIN</b>		6 630 000	-	6 630 000	-	-
Fleet	All	2 500 000		2 500 000		
Training centre	All	350 000		350 000		
Plant and Equipment	All	1 000 000		1 000 000		
Wide Area Network	All	200 000		200 000		
Replacement of IT equipment	All	200 000		200 000		
Geographical GIS	All	380 000		380 000		
New Financial System	All	2 000 000		2 000 000		
<b>ROADS AND TRANSPORT</b>		-	1 473 684	1 473 684	7 060 020	-
<b>Mamafubedu:</b> Paving of 3km Roads and Storm Water Channels	1,2		368 421	368 421		
<b>Ntha:</b> Paving of 6km Roads and storm water channels	3,4		736 842	736 842		
<b>Petsana:</b> Paving of 3km Roads and storm water channels	6,7,8,9		368 421	368 421		
<b>Leratswana:</b> Paving of 3km Roads and Storm Water Channels	1,2		-	-	7 060 020	
<b>WASTE WATER</b>		-	1 103 979	1 103 979	-	-
<b>Mamafubedu: Sewer and recycled network and toilet connection</b>	1,2		1 103 979	1 103 979		
<b>WATER</b>		100 000	14 402 988	14 502 988	1 402 150	-
Water Trailer (5000 litres)	5	100 000		100 000		
Pipeline (Petrus Styn)Middle pumpstation	1,2					
Ntha: Water Meters	2,3		2 865 872	2 865 872		
Leratswana: Water Meters	5		969 266	969 266		
Ntha/ Lindley New Water Purification Works	3,4,5		10 567 850	10 567 850	1 402 150	
<b>ELECTRICITY</b>		2 920 000	-	2 920 000	2 550 000	15 340 000
Upgrade Electricity Supply	3,4,6	1 000 000		1 000 000		1 000 000
Ntha Electricity Meters	3,5,6					
Electricity New Extension						12 000 000
Petsana: 4 Highmast Lights	6,7,8,9	640 000		640 000	850 000	900 000
Ntha: 3 Highmast Lights	3,4	480 000		480 000	680 000	720 000
Mamafubedu: 3 Highmast Lights	1,2	480 000		480 000	680 000	720 000
Arlington: 2 Highmast Lights	5	320 000		320 000	340 000	
<b>WASTE MANAGEMENT</b>		-	10 764 179	10 764 179	3 813 878	-
Petsana Landfill Site	6,7,8,9		7 790 450	7 790 450	2 505 673	
Arlington Landfill Site	5		2 973 729	2 973 729	1 308 206	
<b>PARKS AND CEMETRY</b>		-	-	-	5 000 000	5 600 000
Park Ntha	3,4					300 000
Park Mamafubedu	1,2					300 000
Fencing of Cemetry	All				5 000 000	5 000 000
<b>SPORTS</b>		800 000	-	800 000	11 200 000	7 400 000
Upgrading of Sports facilities	All	800 000		800 000		
Petsana: Upgrading of sports facilities.	6,7,8,9				5 600 000	3 700 000
Ntha: Upgrading of sports facilities.	3,4				5 600 000	3 700 000
<b>TOTAL CAPITAL BUDGET</b>		<b>10 450 000</b>	<b>27 744 829</b>	<b>38 194 829</b>	<b>31 026 048</b>	<b>28 340 000</b>