

| CAPITAL PROJECTS LIST FOR 2011/2012                          |                    |                            |
|--------------------------------------------------------------|--------------------|----------------------------|
| MIG PROJECTS                                                 |                    |                            |
| PROJECT NAME                                                 | APPROVED AMOUNT    | PROPOSED ADJUSTMENT BUDGET |
| PMU ESTABLISHMENT                                            | 3 500 000          | 2 912 712                  |
| TSHIAME D SEWER RETICULATION                                 | 1 593 551          | 1 609 978                  |
| MAKHOLOKWENG SEWER                                           | 10 000 000         | 2 774 230                  |
| HARRISMITH WASTE WATER TREATMENT WORKS                       | 10 000 000         | 10 000 000                 |
| VIP TOILET PROJECT PHASE 9                                   | 24 000 000         | 32 800 000                 |
| WILGE WATER TREATMENT PHASE 5                                | 2 700 000          | 1 363 304                  |
| TLHOLONG/KESTELL PAVED ROAD 4                                | 17 000 000         | 18 986 064                 |
| PHUTHADITJHABA PAVED ROADS PHASE 2                           | 10 341 964         | 15 224 798                 |
| TSHIAME PAVED ROADS PHASE 2                                  | 5 000 000          | 5 000 000                  |
| INTABAZWE PAVED ROADS PHASE 2                                | 5 000 000          | 2 248 000                  |
| INTABAZWE PAVED ROADS PHASE 1                                | 1 027 485          | 1 027 485                  |
| DISASTER PARK PAVED ROADS PHASE 2                            | 8 000 000          | 6 200 000                  |
| FENCING INFRASTRUCTURE CEMETRIES PHASE 1b                    | 4 000 000          | 4 000 000                  |
| QWAQWA RURAL : WATER NETWORK PHASE 2                         | 40 000 000         | 42 933 470                 |
| INTABAZWE EXTENSION 3 ROADS PHASE 1                          | 7 000 000          | 5 000 000                  |
| PHUTHADITJHABA STADIUM                                       | 8 500 000          | 7 977 028                  |
| NEW INDOOR SPORT & RECREATIONAL FACILITY                     | 7 000 000          | 5 000 000                  |
| RETENTION ALL PROJECTS                                       | 6 673 000          | 2 678 931                  |
| SEDIBA HALL                                                  |                    | 2 000 000                  |
| HIGHMAST LIGHTS MAP                                          |                    | 1 600 000                  |
| <b>TOTAL MIG ALLOCATION</b>                                  | <b>171 336 000</b> | <b>171 336 000</b>         |
| OWN FUNDING PROJECTS                                         |                    |                            |
| PROJECT NAME                                                 | APPROVED AMOUNT    | PROPOSED ADJUSTMENT BUDGET |
|                                                              |                    |                            |
| CONSTRUCTION OF ROADS LUSAKA                                 | 5 500 000          | 5 500 000                  |
| DIATALAWA WATER                                              | 1 400 000          | 1 400 000                  |
| RETENTION McKECHNIE STREET                                   |                    | 450 000                    |
| <b>TOTAL OWN FUNDS PROJECTS</b>                              | <b>6 900 000</b>   | <b>7 350 000</b>           |
| DoE PROJECT                                                  |                    |                            |
| ELECTRIFICATION PROGRAMME (2700)                             | 19 600 000         | 39 600 000                 |
| <b>TOTAL DoE PROJECT</b>                                     | <b>19 600 000</b>  | <b>39 600 000</b>          |
| DWA PROJECT                                                  |                    |                            |
| STERKFontein/QWAQWA BULK WATER SCHEME                        | 68 780 000         | 70 581 000                 |
| <b>TOTAL DWA PROJECT</b>                                     | <b>68 780 000</b>  | <b>70 581 000</b>          |
| EPWPIG PROJECT                                               |                    |                            |
| EPWPIG PROJECT                                               | 10 059 000         | 10 059 000                 |
| <b>TOTAL EPWPIG PROJECT</b>                                  | <b>10 059 000</b>  | <b>10 059 000</b>          |
| EXTERNAL LOAN                                                |                    |                            |
| <b>FNB LOAN</b>                                              | <b>60 000 000</b>  | <b>60 000 000</b>          |
| HARRISMITH/INTABAZWE CORRIDOR PHASE 1                        | 29 600 000         | 35 925 000                 |
| UPGRADING OF SUBSTATIONS-MAP                                 | 10 000 000         | -                          |
| TLHOLONG SEWER                                               | 5 000 000          | 5 000 000                  |
| TRANSFORMERS-MAP                                             | 3 000 000          | -                          |
| RESURFACING OF ROADS (MAP)                                   | 5 000 000          | -                          |
| UPGRADING OF TAXI RANK (HARRISMITH)                          | 1 400 000          | 1 400 000                  |
| SOLAR LIGHTS                                                 |                    | 10 000 000                 |
| HIGHVOLTAGE LINES IN HARRISMITH                              | 6 000 000          | -                          |
| SEWERAGE CONNECTION LUSAKA                                   | 6 500 000          | 6 500 000                  |
| RENOVATION OF COMMUNITY CENTRE (INTABAZWE)                   | 800 000            | 800 000                    |
| WATER PROOFING MUNICIPAL OFFICES                             | 375 000            | 375 000                    |
| <b>DBSA LOAN</b>                                             | <b>114 000 000</b> | <b>114 000 000</b>         |
| REFURBISHMENT OF MUNICIPAL OFFICE BUILDING                   | 24 000 000         | 24 000 000                 |
| PURCHASE AND INSTALLATION OF ELECTRICITY & WATER METERS      | 50 000 000         | 50 000 000                 |
| FLEET VEHICLES & EQUIPMENT FOR WASTE REMOVAL                 | 20 000 000         | 20 000 000                 |
| FLEET VEHICLES & EQUIPMENT FOR ROAD CONSTRUCTION/MAINTENANCE | 20 000 000         | 20 000 000                 |
| <b>TOTAL EXTERNAL LOAN</b>                                   | <b>174 000 000</b> | <b>174 000 000</b>         |
| PROV INCIAL GOVERNMENT                                       |                    |                            |
| SCHOONPLATZ-HUMAN SETTLEMENTS                                |                    | 14 000 000                 |
| INTABAZWE ROADS-PUBLIC WORKS/DISTRICT                        |                    | 3 000 000                  |
| RURAL FOORBRIDGES-PUBLIC WORKS                               |                    | 4 000 000                  |
| <b>TOTAL PROVINCIAL GOVERNMENT PROJECTS</b>                  | <b>-</b>           | <b>21 000 000</b>          |
| <b>TOTAL MAP CAPITAL BUDGET</b>                              | <b>450 675 000</b> | <b>493 926 000</b>         |