

# LEKWA LOCAL MUNICIPALITY



## THREE YEAR CAPITAL WORKS PLAN WARD INFORMATION

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| THREE YEAR CAPITAL WORKS PLAN: WARD INFORMATION |  |                               |            |          |                |                               |                               |                               |                      |
|---|--|-------------------------------|------------|----------|----------------|-------------------------------|-------------------------------|-------------------------------|----------------------|
| PROJECT CODE                                    | PROJECT DESCRIPTION  | WARD                          | SECTOR     | EPWP Y/N | FUNDING SOURCE | PROPOSED BUDGET FOR 2014/2015 | PROPOSED BUDGET FOR 2015/2016 | PROPOSED BUDGET FOR 2016/2017 | TOTAL                |
| MIG/001   | Upgrade of Standerton Water Treatment Works                    | 10                            | Water      | Y        | MIG            | 10 000 000,00                 | 8 000 000,00                  | 9 370 150,00                  | 27 370 150,00        |
| MIG/002   | Standerton Waste Water Treatment Works Upgrade                 | 4                             | Sanitation | Y        | MIG            | 15 794 300,00                 | 12 000 000,00                 | 12 000 000,00                 | 39 794 300,00        |
| MIG/003   | Replacement of AC pipes with PVC Pipes                         | 1,2,3,4,5,6,7,8,10,11,14 & 15 | Water      | Y        | MIG            | 5 000 000,00                  | 4 000 000,00                  | 4 000 000,00                  | 13 000 000,00        |
| MIG/004   | Installation of Boreholes in Rural Areas                       | 9,12 & 13                     | Water      | Y        | MIG            | 1 500 000,00                  | 1 500 000,00                  | 1 500 000,00                  | 4 500 000,00         |
| MIG/005   | Installation of Sanitation services in Rural areas of Lekwa LM | 9,12 & 13                     | Sanitation | Y        | EPWP           | 1 190 000,00                  |                               |                               | 1 190 000,00         |
| MIG/006   | Installation of Sanitation services in Rural areas of Lekwa LM | 9,12 & 13                     | Sanitation | Y        | MIG            |                               | 1 306 150,00                  | 1 000 000,00                  | 2 306 150,00         |
| MIG/007   | PMU  |                               |            |          | MIG            | 1 699 700,00                  | 1 410 850,00                  | 1 466 850,00                  | 4 577 400,00         |
|   | <b>TOTAL</b>   |                               |            |          |                | <b>35 184 000,00</b>          | <b>28 217 000,00</b>          | <b>29 337 000,00</b>          | <b>92 738 000,00</b> |