

**MANGAUNG METROPOLITAN  
MUNICIPALITY**



**MANGAUNG**  
AT THE HEART OF IT ALL

# **CAPITAL BUDGET**

**2016/17 - 2018/19**

DIRECTORATE:  
DIVISION/SECTION

OFFICE OF THE CITY MANAGER  
PUBLIC TRANSPORT NETWORK

| REFNUMBER  | MSCOA VOTE NUMBER  | DETAIL OF EXPENDITURE                                    | 2015/2017  |             | 2016/2018 |           | 2017/2019 |   | FINANCING | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IIP CODE | NATIONAL TREASURY CODE | GFS CODE | GPS CO-ORDINATES |
|------------|--------------------|--|------------|-------------|-----------|-----------|-----------|---|-----------|----------------|-----------------|---------|---------|----------|------------------------|----------|------------------|
|            |                    |  | 2015/2017  | 2016/2018   | 2017/2018 | 2018/2019 |           |   |           |                |                 |         |         |          |                        |          |                  |
| 6122010001 | 201164000231046271 | IPTN BUVAHELE TH STREET - NON MOTORIZED TRANSPORT        | 1,500,000  | 10,000,000  | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 107     |         |          |                        |          |                  |
| 6122010002 | 201164000231046271 | BOI SHABELO NON MOTORIZED TRANSPORT                      | 10,000,000 |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 107     |         |          |                        |          |                  |
| 6122010003 | 201164000231046271 | THABA NCHU NON MOTORIZED TRANSPORT                       | 10,000,000 |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 107     |         |          |                        |          |                  |
| 6122010004 | 201164000231046271 | MANKALANG NON MOTORIZED TRANSPORT                        | 10,000,000 |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 107     |         |          |                        |          |                  |
| 6122010005 | 201164000231046271 | IPTN PH LA FORT HARE STREET CORRIDOR - AMT (IKM TRUNK)   | 13,000,000 |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 102     |         |          |                        |          |                  |
| 6122010006 | 201164000231046271 | IPTN PH LA HARVEY ROAD STREET CORRIDOR - AMT (IKM TRUNK) | 13,000,000 |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 102     |         |          |                        |          |                  |
| 6122010007 | 201164000231046271 | IPTN SELLA STREET - NON MOTORIZED TRANSPORT              | 2,900,000  |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 102     |         |          |                        |          |                  |
| 6122010008 | 201164000231046271 | IPTN PARK ROAD - NON MOTORIZED TRANSPORT                 | 4,500,000  |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 102     |         |          |                        |          |                  |
| 6122010009 | 201164000231046271 | IPTN PH LA HARVEY ROAD STREET CORRIDOR - AMT (IKM TRUNK) | 4,500,000  |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 102     |         |          |                        |          |                  |
| 6122010010 | 201164000231046271 | IPTN PH LA HARVEY ROAD STREET CORRIDOR - AMT (IKM TRUNK) | 4,500,000  |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 102     |         |          |                        |          |                  |
| 6122010011 | 201164000231046271 | IPTN PH LA HARVEY ROAD STREET CORRIDOR - AMT (IKM TRUNK) | 4,500,000  |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 102     |         |          |                        |          |                  |
| 6122010012 | 201164000231046271 | IPTN PH LA HARVEY ROAD STREET CORRIDOR - AMT (IKM TRUNK) | 4,500,000  |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 102     |         |          |                        |          |                  |
| 6122010013 | 201164000231046271 | IPTN PH LA HARVEY ROAD STREET CORRIDOR - AMT (IKM TRUNK) | 4,500,000  |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 102     |         |          |                        |          |                  |
| 6122010014 | 201164000231046271 | IPTN PH LA HARVEY ROAD STREET CORRIDOR - AMT (IKM TRUNK) | 4,500,000  |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 102     |         |          |                        |          |                  |
| 6122010015 | 201164000231046271 | CONTROL CENTRE   | 3,000,000  |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 102     |         |          |                        |          |                  |
| 6122010016 | 201164000231046271 | INITIALISE TRANSPORT SYSTEM                              | 3,000,000  |             | 47008     | 15        | N         | N | ALL       | 1              | 0500            | 102     |         |          |                        |          |                  |
|            |                    | TOTAL  | 80,142,000 | 120,042,000 |           |           |           |   |           |                |                 |         |         |          |                        |          |                  |

DIRECTORATE:  
DIVISION/SECTION

CORPORATE SERVICES  
FACILITIES MANAGEMENT

| REFNUMBER | MSCOA VOTE NUMBER | DETAIL OF EXPENDITURE                              | 2016/2017  |            | 2017/2018  |    | 2018/2019 |   | FINANCING | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IIP CODE                        | NATIONAL TREASURY CODE | GFS CODE | GPS CO-ORDINATES |
|-----------|-------------------|--|------------|------------|------------|----|-----------|---|-----------|----------------|-----------------|---------|---------|---------------------------------|------------------------|----------|------------------|
|           |                   |  | 2016/2017  | 2017/2018  | 2018/2019  |    |           |   |           |                |                 |         |         |                                 |                        |          |                  |
| 61370001  | 37085000231046271 | CONSTRUCTION OF NEW COMMUNITY CENTRE IN THABA NCHU | 3,000,000  | 3,000,000  | 47003      | 20 | N         | N | 1         | 34             | 3               | 1800    | 801     | 29° 12' 47.2415 28° 56' 35.151E |                        |          |                  |
| 61370002  | 37085000231046271 | UPGRADING OF BILLY HURDISA STADIUM                 | 1,500,000  | 1,500,000  | 47003      | 10 | N         | N | D         | 16             | 3               | 1800    | 801     | 29° 08' 01.9975 28° 16' 55.897E |                        |          |                  |
| 61370003  | 37085000231046271 | UPGRADING OF SELOSESHA STADIUM                     | 1,500,000  | 1,500,000  | 47003      | 10 | N         | N | D         | 40             | 3               | 1800    | 801     | 29° 17' 09.845 28° 48' 27.19E   |                        |          |                  |
| 61370004  | 37085000231046271 | UPGRADING OF BOTSHABELO STADIUM                    | 1,000,000  | 2,000,000  | 47003      | 10 | N         | N | K         | 28             | 3               | 1800    | 801     | 29° 13' 53.9875 28° 42' 03.309E |                        |          |                  |
| 61370005  | 37085000231046271 | REHABILITATION OF PRENTON SQUARE SPORT CENTRE      | 2,000,000  | 2,000,000  | 47003      | 10 | N         | N | C         | 6              | 3               | 1800    | 801     | 29° 10' 30.1875 28° 14' 10.327E |                        |          |                  |
| 61370006  | 37085000231046271 | JOHNSON BEADLE STADIUM CONSTRUCTION                | 1,500,000  | 2,000,000  | 47003      | 10 | N         | N | A         | 2              | 3               | 1800    | 801     | 29° 08' 27.2975 28° 14' 10.327E |                        |          |                  |
| 61370007  | 37085000231046271 | NEW OFFICE BLOCK - MANKALANG                       | 2,000,000  | 4,000,000  | 4400       | 30 | N         | N | D         | 18             | 3               | 3110    | 205     | 29° 06' 48.4875 28° 17' 55.897E |                        |          |                  |
| 61370008  | 37085000231046271 | NEW OFFICE BLOCK - MANKALANG                       | 4,000,000  | 3,000,000  | 4400       | 30 | N         | N | D         | 19             | 3               | 3110    | 205     | 29° 06' 48.4875 28° 17' 55.897E |                        |          |                  |
| 61370009  | 37085000231046271 | NEW OFFICE BLOCK - BOI SHABELO                     | 4,000,000  | 3,000,000  | 4400       | 30 | N         | N | D         | 29             | 3               | 3110    | 205     | 29° 15' 52.8175 28° 42' 04.487E |                        |          |                  |
| 61370010  | 37085000231046271 | ELECTRONIC EQUIPMENT - AUDITORIUMS                 | 2,800,000  | 2,000,000  | 47003      | 20 | N         | N | D         | 17             | 3               | 1900    | 205     | 29° 09' 00.0875 28° 16' 52.279E |                        |          |                  |
| 61370011  | 37085000231046271 | AULTI PURPOSE CENTRE - GRASSLAND ?                 | 2,000,000  | 2,000,000  | 47003      | 20 | N         | N | D         | 19             | 3               | 3100    | 205     | 29° 07' 48.4875 28° 17' 55.897E |                        |          |                  |
| 61370012  | 37085000231046271 | ELECTRONIC EQUIPMENT - AUDITORIUMS                 | 2,500,000  | 2,000,000  | 47003      | 20 | N         | N | D         | 18             | 3               | 1900    | 205     | 29° 06' 31.2875 28° 17' 20.657E |                        |          |                  |
| 61370013  | 37085000231046271 | RENOVATION OF HISTORICAL BUILDING - CITY HALL      | 2,000,000  | 2,000,000  | 47003      | 10 | N         | N | D         | 19             | 3               | 1800    | 205     | 29° 06' 31.2875 28° 17' 20.657E |                        |          |                  |
| 61370014  | 37085000231046271 | UPGRADING OF ANTHEA INDIAN SWIMMING POOL           | 2,000,000  | 2,000,000  | 47003      | 10 | N         | N | D         | 19             | 3               | 1800    | 205     | 29° 06' 31.2875 28° 17' 20.657E |                        |          |                  |
| 61370015  | 37085000231046271 | UPGRADING OF INHABARA STADIUM                      | 25,800,000 | 28,000,000 | 47003      | 10 | N         | N | J         | 34             | 3               | 1800    | 205     | 29° 06' 31.2875 28° 17' 20.657E |                        |          |                  |
|           |                   | TOTAL  | 25,800,000 | 28,000,000 | 25,115,000 |    |           |   |           |                |                 |         |         |                                 |                        |          |                  |

DIRECTORATE:  
SUB-DIRECTORATE

CORPORATE SERVICES  
INFORMATION MANAGEMENT AND TECHNOLOGY

| REFNUMBER | MSCOA VOTE NUMBER | DETAIL OF EXPENDITURE          | 2016/2017 |           | 2017/2018 |       | 2018/2019 |   | FINANCING | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO                         | IIP CODE                        | NATIONAL TREASURY CODE | GFS CODE | GPS CO-ORDINATES |
|-----------|-------------------|--------------------------------|-----------|-----------|-----------|-------|-----------|---|-----------|----------------|-----------------|---------|---------------------------------|---------------------------------|------------------------|----------|------------------|
|           |                   |                                | 2016/2017 | 2017/2018 | 2018/2019 |       |           |   |           |                |                 |         |                                 |                                 |                        |          |                  |
| 613807002 | 37085000231046271 | PRIVATE CLOUDWARE              | 200,000   | 200,000   | 4400      | 5     | N         | N | ALL       | 2              | 2100            | 203     | 29° 06' 48.4875 28° 17' 55.897E |                                 |                        |          |                  |
| 613807003 | 37085000231046271 | DESKTOPS AND LAPTOPS           | 500,000   | 800,000   | 1,000,000 | 4400  | 5         | N | N         | ALL            | 2               | 2100    | 203                             | 29° 06' 48.4875 28° 17' 55.897E |                        |          |                  |
| 613807004 | 37085000231046271 | TELECOM INFRASTRUCTURE SUPPORT | 500,000   | 1,000,000 | 1,000,000 | 4400  | 5         | N | N         | ALL            | 2               | 2100    | 203                             | 29° 06' 48.4875 28° 17' 55.897E |                        |          |                  |
| 613807005 | 37085000231046271 | ICT SECURITY EQUIPMENT         | 300,000   | 300,000   | 300,000   | 4400  | 5         | N | N         | ALL            | 2               | 2100    | 203                             | 29° 06' 48.4875 28° 17' 55.897E |                        |          |                  |
| 613807006 | 37085000231046271 | DATA CENTRE INFRASTRUCTURE     | 200,000   | 300,000   | 300,000   | 4400  | 5         | N | N         | ALL            | 2               | 2100    | 203                             | 29° 06' 48.4875 28° 17' 55.897E |                        |          |                  |
| 613807007 | 37085000231046271 | RADIO LINKS                    | 300,000   | 600,000   | 1,000,000 | 4400  | 5         | N | N         | ALL            | 2               | 2100    | 203                             | 29° 06' 48.4875 28° 17' 55.897E |                        |          |                  |
| 613807008 | 37085000231046271 | NETWORK INFRASTRUCTURE SUPPORT | 300,000   | 200,000   | 1,000,000 | 4400  | 5         | N | N         | ALL            | 2               | 2100    | 203                             | 29° 06' 48.4875 28° 17' 55.897E |                        |          |                  |
| 613807009 | 37085000231046271 | MANGROUNG TREE VIRT SERVICES   | 3,750,000 | 200,000   | 5,000,000 | 4700R | 5         | N | N         | ALL            | 1               | 0600    | 102                             |                                 |                        |          |                  |
|           |                   | TOTAL                          | 6,250,000 | 3,000,000 | 5,600,000 |       |           |   |           |                |                 |         |                                 |                                 |                        |          |                  |

DIRECTORATE:  
SUB-DIRECTORATE

FINANCE  
FINANCIAL SYSTEMS

| REFNUMBER | MSCOA VOTE NUMBER | DETAIL OF EXPENDITURE     | 2016/2017 |           | 2017/2018 |   | 2018/2019 |   | FINANCING | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IIP CODE | NATIONAL TREASURY CODE | GFS CODE | GPS CO-ORDINATES |
|-----------|-------------------|---------------------------|-----------|-----------|-----------|---|-----------|---|-----------|----------------|-----------------|---------|---------|----------|------------------------|----------|------------------|
|           |                   |                           | 2016/2017 | 2017/2018 | 2018/2019 |   |           |   |           |                |                 |         |         |          |                        |          |                  |
| 61410001  |                   | PRESURE SEALER            | 4400      |           | 4400      | 5 | R         | R | ALL       | 13             | 2000            | 101     |         |          |                        |          |                  |
| 61410002  |                   | BUSTER STACHER AND BUTTER | 4400      |           | 4400      | 5 | R         | R | ALL       | 13             | 2000            | 101     |         |          |                        |          |                  |
|           |                   | TOTAL                     | 4400      |           | 4400      |   |           |   |           |                |                 |         |         |          |                        |          |                  |

DIRECTORATE: FINANCE  
SUB-DIRECTORATE: ASSET MANAGEMENT

| REFNUMBER | MISCOA VOTE NUMBER | DETAIL OF EXPENDITURE   | FINANCING |           |           |                | NEW REPLACEMENT | CLUSTER | WARD NO | IDP CODE | NATIONAL TREASURY CODE | GFS CODE | GFS COORDINATES |
|-----------|--------------------|-------------------------|-----------|-----------|-----------|----------------|-----------------|---------|---------|----------|------------------------|----------|-----------------|
|           |                    |                         | 2016/2017 | 2017/2018 | 2018/2019 | ESTIMATED LIFE |                 |         |         |          |                        |          |                 |
| 615220001 | 250704000111029211 | OFFICE FURNITURE        | 2 952 305 | 4 946 455 | 5 157 740 | 4400           | N               | N       | ALL     | 13       | 3110                   | 181      |                 |
| 615220002 | 250704000111029211 | ASSET MANAGEMENT SYSTEM | 500 000   | 500 000   | 571 900   | 4400           | N               | N       | ALL     | 13       | 2850                   | 181      |                 |
|           |                    | <b>TOTAL</b>            | 3 152 305 | 5 946 455 | 5 729 640 |                |                 |         |         |          |                        |          |                 |

DIRECTORATE: SOCIAL SERVICES  
SUB-DIRECTORATE: SOCIAL DEVELOPMENT

| REFNUMBER | MISCOA VOTE NUMBER | DETAIL OF EXPENDITURE                                  | FINANCING |           |           |                | NEW REPLACEMENT | CLUSTER | WARD NO | IDP CODE | NATIONAL TREASURY CODE | GFS CODE | GFS COORDINATES   |
|-----------|--------------------|--|-----------|-----------|-----------|----------------|-----------------|---------|---------|----------|------------------------|----------|-------------------|
|           |                    |  | 2016/2017 | 2017/2018 | 2018/2019 | ESTIMATED LIFE |                 |         |         |          |                        |          |                   |
| 615220001 |                    | UNISON ENVIRONMENTAL HEALTH SERVICES                   | 4400      |           |           | 2              | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220002 |                    | COOLER BOXES PLS X 70                                  | 4400      |           |           | 5              | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220003 |                    | SCIENTIFIC THERMOMETERS X 70 (RIMBAR TO 1000 100)      | 4400      | 50 160    |           | 5              | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220004 |                    | ELECTRONIC (WEIGHED) MEASURING TOOLS (500g) X15        | 4400      | 55 000    |           | 5              | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220005 |                    | BUNSEN BURNERS X 20                                    | 4400      |           |           | 2              | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220006 |                    | MEDIA FRIDGE WITH DIGITAL ALARM THERMOMETER            | 4400      | 25 000    |           | 10             | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220007 |                    | 50 LITRE BACK UP PORTABLE AUTOCLAVE SANG MAT COMPLIANT | 4400      | 50 000    |           | 10             | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220008 |                    | 40 LITRE WATER BATHS COMPLETE X 2                      | 4400      | 50 000    |           | 10             | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220009 |                    | DIGITAL HEATER/STATOR FOR 40 LITRE WATER BATHS X 4     | 4400      | 46 000    |           | 10             | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220010 |                    | INCUBATOR 80 LITRE                                     | 4400      | 21 000    |           | 10             | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220011 |                    | GILSON MOTORIZED AUTOMATIC PIPETTE X3                  | 4400      | 35 000    |           | 10             | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220012 |                    | SOMATIC CELL ANALYSER                                  | 4400      | 30 000    |           | 10             | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220013 |                    | CHEMICAL BALANCE                                       | 4400      | 35 000    |           | 10             | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220014 |                    | CLERIDGE METERS X2                                     | 4400      | 20 000    |           | 10             | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220015 |                    | WATER DILUTION EQUIPMENT - SMALL BACK-UP               | 4400      | 25 000    |           | 10             | N               | N       | ALL     | 10       | 2600                   | 403      | 20161046 GFS 403s |
| 615220016 |                    | CLOTHING BANK INDUSTRIAL DRYER X 2                     | 4400      | 55 000    |           | 10             | N               | N       | ALL     | 10       | 2700                   | 500      | 20161052 GFS 500s |
| 615220017 |                    | CLOTHING BANK INDUSTRIAL WASHING MACHINES X 2          | 4400      | 55 000    |           | 10             | N               | N       | ALL     | 10       | 2700                   | 500      | 20161052 GFS 500s |
| 615220018 |                    | CLOTHING BANK INDUSTRIAL PRESS EQUIPMENT               | 4400      | 45 000    |           | 10             | N               | N       | ALL     | 10       | 2700                   | 500      | 20161052 GFS 500s |
| 615220019 |                    | IMPRESSION: SPORT ART & CULTURE                        | 4400      |           |           | 10             | N               | N       | ALL     | 10       | 2700                   | 500      | 20161052 GFS 500s |
| 615220020 |                    | PA SOUND SYSTEM: SPORT DEVELOPMENT                     | 4400      |           |           | 10             | N               | N       | ALL     | 10       | 2700                   | 500      | 20161052 GFS 500s |
|           |                    | <b>TOTAL SOCIAL DEVELOPMENT</b>                        |           | 548 160   |           |                |                 |         |         |          |                        |          |                   |

DIRECTORATE:  
SUB-DIRECTORATE:  
DIVISION/SECTION:

SOCIAL SERVICES  
EMERGENCY SERVICES  
EMERGENCY MANAGEMENT SERVICES SERVICES

| REF NUMBER | MSCOA VOTE NUMBER  | DETAIL OF EXPENDITURE  | 2016/2017 |            | 2017/2018 |  | FINANCING | ESTIMATED LIFE | REPLACEMENT | CLUSTER | WARD NO | IOP CODE | NATIONAL TREASURY CODE | OFS CODE | OFS COORDINATES             |
|------------|--------------------|--|-----------|------------|-----------|--|-----------|----------------|-------------|---------|---------|----------|------------------------|----------|-----------------------------|
|            |                    |  | 2016/2017 | 2017/2018  | 2018/2019 |  |           |                |             |         |         |          |                        |          |                             |
| 615421001  |                    | FIRE OPERATIONS  |           |            |           |  | 4400      | 20             | K           | A       | 1       | 6        | 2311                   | 702      | 29°07'05.8" S 76°17'58.4" E |
|            |                    | HERITAGE ASSETS  |           |            |           |  |           |                |             |         |         |          |                        |          |                             |
|            |                    | UPGRAD/REPLACEMENT OF EXISTING FENCE BILOEMHOUTEN FIRE STATION   |           |            |           |  |           |                |             |         |         |          |                        |          |                             |
| 615421002  | 542144502111024271 | STANDBY GENERATOR: YAMBA NOKU FIRE STATION                       | 300 000   |            |           |  | 4400      | 10             | N           | K       | 40      | 6        | 2600                   | 702      | 29°11'39.5" S 76°48'50.1" E |
| 615421003  | 542144502111024271 | STANDBY GENERATOR: THAPEDI FIRE STATION                          | 300 000   |            |           |  | 4400      | 10             | N           | A       | 4       | 6        | 2600                   | 702      | 29°09'58.0" S 76°45'52.8" E |
| 615421004  | 542144502111024271 | HERITAGE PARK FIRE STATION: HOT FIRE TRAINING FACILITY - UPGRADE | 250 000   | 500 000    |           |  | 4400      | 15             | N           | A       | 8       | 6        | 3110                   | 702      | 29°08'10.5" S 76°13'02.0" E |
| 615421005  | 542144502111024271 | FIRE STATION LANGENBERG/ROZASOCELIA                              | 700 000   | 7 000 000  |           |  | 47000     | 30             | N           | G       | 28      | 6        | 3110                   | 702      | TO BE DETERMINED            |
| 615421006  | 542144502111024271 | REAR FIRE STATION: VERDON  | 6 000 000 | 7 000 000  |           |  | 47000     | 30             | N           | I       | 30      | 6        | 3110                   | 702      | 29°07'05.8" S 76°17'58.4" E |
| 615421007  | 542144502111024271 | JAWS OF LIFE   |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      | 29°12'56.0" S 76°11'45.4" E |
| 615421008  | 542144502111024271 | JAWS OF LIFE   |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421009  | 542144502111024271 | JAWS OF LIFE   |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421010  | 542144502111024271 | JAWS OF LIFE   | 300 000   |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421011  | 542144502111024271 | JAWS OF LIFE   |           | 500 000    |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421012  | 542144502111024271 | JAWS OF LIFE   |           | 550 000    |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421013  | 542144502111024271 | JAWS OF LIFE   |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421014  | 542144502111024271 | JAWS OF LIFE   |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421015  | 542144502111024271 | POSITIVE PRESSURE VENTILATOR                                     |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421016  | 542144502111024271 | POSITIVE PRESSURE VENTILATOR                                     |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421017  | 542144502111024271 | POSITIVE PRESSURE VENTILATOR                                     |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421018  | 542144502111024271 | POSITIVE PRESSURE VENTILATOR                                     |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421019  | 542144502111024271 | POSITIVE PRESSURE VENTILATOR                                     |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421020  | 542144502111024271 | POSITIVE PRESSURE VENTILATOR                                     |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421021  | 542144502111024271 | POSITIVE PRESSURE VENTILATOR                                     |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421022  | 542144502111024271 | FLOATING PUMP  | 110 000   |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421023  | 542144502111024271 | FLOATING PUMP  | 110 000   |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421024  | 542144502111024271 | FLOATING PUMP  |           | 130 000    |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421025  | 542144502111024271 | FLOATING PUMP  |           | 130 000    |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421026  | 542144502111024271 | FLOATING PUMP  |           | 170 000    |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421027  | 542144502111024271 | FLOATING PUMP  |           | 170 000    |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421028  | 542144502111024271 | FLOATING PUMP  |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421029  | 542144502111024271 | FLOATING PUMP  |           | 130 000    |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421030  | 542144502111024271 | FLOATING PUMP  |           | 130 000    |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421031  | 542144502111024271 | FLOATING PUMP  |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421032  | 542144502111024271 | FLOATING PUMP  |           |            |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421033  | 542144502111024271 | HYDRAULIC TELESCOPIC RAM   |           | 65 000     |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421034  | 542144502111024271 | HYDRAULIC TELESCOPIC RAM   |           | 65 000     |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421035  | 542144502111024271 | HYDRAULIC TELESCOPIC RAM   |           | 65 000     |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421036  | 542144502111024271 | HYDRAULIC TELESCOPIC RAM   |           | 65 000     |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421037  | 542144502111024271 | ADVANCED STAIR LIFTING RESCUE KIT                                |           | 150 000    |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421038  | 542144502111024271 | ADVANCED STAIR LIFTING RESCUE KIT                                |           | 165 000    |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421039  | 542144502111024271 | ADVANCED STAIR LIFTING RESCUE KIT                                |           | 165 000    |           |  | 4400      | 5              | R           | N       | 1       | 6        | 2600                   | 702      |                             |
| 615421040  | 542144502111024271 | ADVANCED STAIR LIFTING RESCUE KIT                                |           | 500 000    |           |  | 4400      | 10             | N           | A       | 1       | 6        | 2600                   | 702      |                             |
| 615421041  | 542144502111024271 | ADVANCED HAZMAT RESCUE EQUIPMENT SET                             |           | 1 000 000  |           |  | 4400      | 10             | N           | A       | 1       | 6        | 2600                   | 702      |                             |
| 615421042  | 542144502111024271 | ADVANCED HAZMAT RESCUE EQUIPMENT SET                             |           | 1 000 000  |           |  | 4400      | 10             | N           | A       | 1       | 6        | 2600                   | 702      |                             |
| 615421043  | 542144502111024271 | ADVANCED HAZMAT RESCUE EQUIPMENT SET                             |           | 1 200 000  |           |  | 4400      | 10             | N           | A       | 1       | 6        | 2600                   | 702      |                             |
|            |                    | TOTAL  | 7 770 000 | 17 700 000 | 6 143 000 |  |           |                |             |         |         |          |                        |          |                             |

DIRECTORATE:  
SUBORDINATE

SOCIAL SERVICES  
EMERGENCY MANAGEMENT SERVICES SERVICES

| REFNUMBER | MSCOA VOTE NUMBER | DETAIL OF EXPENDITURE              | FINANCING |           |           | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IDP CODE | NATIONAL TREASURY CODE | GFS CODE | OPS CO-ORDINATES |
|-----------|-------------------|------------------------------------|-----------|-----------|-----------|----------------|-----------------|---------|---------|----------|------------------------|----------|------------------|
|           |                   |                                    | 2016/2017 | 2017/2018 | 2018/2019 |                |                 |         |         |          |                        |          |                  |
| 61547064  |                   | FOAM BRANCH COMPLETE WITH INDUCTOR | 4400      |           |           | 5              | R               | J       | ALL     | U        | 2600                   | 707      |                  |
| 61547065  |                   | FOAM BRANCH COMPLETE WITH INDUCTOR | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547066  |                   | FOAM BRANCH COMPLETE WITH INDUCTOR | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547067  |                   | FOAM BRANCH COMPLETE WITH INDUCTOR | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547068  |                   | FOAM BRANCH COMPLETE WITH INDUCTOR | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547069  |                   | FOAM BRANCH COMPLETE WITH INDUCTOR | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547070  |                   | FOAM BRANCH COMPLETE WITH INDUCTOR | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547071  |                   | FOAM BRANCH COMPLETE WITH INDUCTOR | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547072  |                   | FOAM BRANCH COMPLETE WITH INDUCTOR | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547073  |                   | FOAM BRANCH COMPLETE WITH INDUCTOR | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547074  |                   | FOAM BRANCH COMPLETE WITH INDUCTOR | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547075  |                   | FOAM BRANCH COMPLETE WITH INDUCTOR | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547076  |                   | FOAM BRANCH COMPLETE WITH INDUCTOR | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547077  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547078  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547079  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547080  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547081  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547082  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547083  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547084  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547085  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547086  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547087  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547088  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547089  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547090  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547091  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547092  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547093  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547094  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547095  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547096  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
| 61547097  |                   | HAND CONTROLLED FIRE NOZZLE        | 4400      |           |           | 5              | R               | R       | ALL     | U        | 2600                   | 707      |                  |
|           |                   | TOTAL                              | 50 000    | 44 800    | 97 000    |                |                 |         |         |          |                        |          |                  |



SOCIAL SERVICES  
EMERGENCY MANAGEMENT SERVICES SERVICES

DIRECTORATE  
SUB-DIRECTORATE:

| REFNUMBER | MISCA VOTE NUMBER   | DETAIL OF EXPENDITURE                 | 2016/2017 |         |  | 2017/2018 |   |   | 2018/2019 |     |   | FINANCING | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IOP CODE | NATIONAL TREASURY CODE | GFS CODE | OPS COORDINATES |  |
|-----------|---------------------|---------------------------------------|-----------|---------|--|-----------|---|---|-----------|-----|---|-----------|----------------|-----------------|---------|---------|----------|------------------------|----------|-----------------|--|
|           |                     |                                       |           |         |  |           |   |   |           |     |   |           |                |                 |         |         |          |                        |          |                 |  |
| 615421068 | 5421645002,1129Z211 | HAND CONTROLLED FIRE NOZZLE           | 10,000    |         |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421069 | 5421645002,1129Z211 | HAND CONTROLLED FIRE NOZZLE           | 10,000    |         |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421070 | 5421645002,1129Z211 | HAND CONTROLLED FIRE NOZZLE           | 10,000    |         |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421071 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421072 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421073 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421074 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421075 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421076 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421077 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421078 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421079 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421080 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421081 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421082 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421083 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421084 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421085 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421086 |                     | HAND CONTROLLED FIRE NOZZLE           |           | 11,500  |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421087 | 5421645002,1129Z211 | HAND CONTROLLED FIRE NOZZLE           | 88,000    | 100,000 |  | 4400      | 5 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421088 |                     | 1 COMPLETE RESCUE PROTOCOL SAFETY SET |           |         |  | 4000      | 3 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421089 |                     | 1 COMPLETE RESCUE PROTOCOL SAFETY SET |           |         |  | 4000      | 3 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421090 |                     | SKID UNIT                             |           |         |  | 4000      | 3 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421091 |                     | SKID UNIT                             |           |         |  | 4000      | 3 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421092 | 5421645002,1129Z211 | SKID UNIT                             | 32,500    |         |  | 4000      | 3 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421093 | 5421645002,1129Z211 | SKID UNIT                             | 32,500    |         |  | 4000      | 3 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421094 | 5421645002,1129Z211 | SKID UNIT                             | 32,500    |         |  | 4000      | 3 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421095 | 5421645002,1129Z211 | SKID UNIT                             | 32,500    |         |  | 4000      | 3 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421096 |                     | SKID UNIT                             |           | 35,000  |  | 4400      | 3 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421097 |                     | SKID UNIT                             |           | 35,000  |  | 4400      | 3 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421098 |                     | SKID UNIT                             |           | 35,000  |  | 4400      | 3 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421099 |                     | SKID UNIT                             |           | 35,000  |  | 4400      | 3 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421100 |                     | SKID UNIT                             |           | 35,000  |  | 4400      | 3 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
| 615421101 |                     | SKID UNIT                             |           | 35,000  |  | 4400      | 3 | R | N         | ALL | 6 | 2600      | 702            |                 |         |         |          |                        |          |                 |  |
|           |                     | TOTAL                                 | 218,500   | 287,000 |  | 344,000   |   |   |           |     |   |           |                |                 |         |         |          |                        |          |                 |  |



DIRECTORATE: SOCIAL SERVICES  
 SUB-DIRECTORATE: PUBLIC SAFETY  
 DIVISION: TRAFFIC AND LAW ENFORCEMENT

| REFNUMBER | MSCOA VOTE NUMBER   | DETAIL OF EXPENDITURE                             | FINANCING |           |           | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | JOP CODE | NATIONAL TREASURY CODE | G/S CODE                           | GPS COORDINATES |
|-----------|---------------------|---|-----------|-----------|-----------|----------------|-----------------|---------|---------|----------|------------------------|------------------------------------|-----------------|
|           |                     |   | 2016/2017 | 2017/2018 | 2018/2019 |                |                 |         |         |          |                        |                                    |                 |
|           |                     | TRAFFIC DIVISION                                  |           |           |           |                |                 |         |         |          |                        |                                    |                 |
|           |                     | OTHER ASSETS                                      |           |           |           |                |                 |         |         |          |                        |                                    |                 |
| 01551101  |                     | TRAFFIC LAW ENFORCEMENT CAMERAS (FIXED)           |           | 1 000 000 | 1 000 000 | 4400           | N               | N       | 9       | 2000     | 701                    | 20° 09' 10.57" S, 16° 15' 13.00" E |                 |
| 01551102  |                     | LAW ENFORCEMENT CAMERAS (DIGITAL CAMERAS)         |           | 500 000   |           | 4400           | N               | N       | 9       | 2000     | 701                    |                                    |                 |
| 01551103  |                     | TRAFFIC LAW ENFORCEMENT CAMERAS (FIXED)           |           |           |           | 47000          | N               | N       | 9       | 2000     | 701                    |                                    |                 |
| 01551104  |                     | TRAFFIC LAW ENFORCEMENT CAMERAS (DIGITAL CAMERAS) |           |           |           | 47000          | N               | N       | 9       | 2000     | 701                    | 20° 09' 10.57" S, 16° 15' 13.00" E |                 |
|           |                     | SUB-TOTAL   |           | 1 500 000 | 1 000 000 |                |                 |         |         |          |                        |                                    |                 |
|           |                     | LAW ENFORCEMENT                                   |           |           |           |                |                 |         |         |          |                        |                                    |                 |
|           |                     | OTHER ASSETS                                      |           |           |           |                |                 |         |         |          |                        |                                    |                 |
| 01554101  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554102  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554103  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554104  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554105  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554106  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554107  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554108  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554109  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554110  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554111  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554112  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554113  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554114  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554115  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
| 01554116  | 5541045002110292211 | RPM PISTOL  | 10 000    | 10 000    | 11 000    | 4400           | R               | N       | 9       | 2000     | 701                    | 20° 08' 54.14" S, 20° 12' 58.70" E |                 |
|           |                     | Sub-TOTAL   | 5 167 000 | 3 160 000 | 2 154 000 |                |                 |         |         |          |                        |                                    |                 |
|           |                     | TOTAL PUBLIC SAFETY                               | 5 927 000 | 4 640 000 | 3 514 000 |                |                 |         |         |          |                        |                                    |                 |



DIRECTORATE SOCIAL SERVICES  
SUB-DIRECTORATE: PARKS AND CEMETERIES

| REF NUMBER | MSCOA VOTE NUMBER   | DETAIL OF EXPENDITURE                                    | FINANCING  |            |            | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IOP CODE | NATIONAL TREASURY CODE | OFS CODE | OFS CO-ORDINATES               |
|------------|---------------------|--|------------|------------|------------|----------------|-----------------|---------|---------|----------|------------------------|----------|--------------------------------|
|            |                     |  | 2016/2017  | 2017/2018  | 2018/2019  |                |                 |         |         |          |                        |          |                                |
|            |                     | NATURE RESOURCE MANAGEMENT - ZOO                         |            |            |            |                |                 |         |         |          |                        |          |                                |
|            |                     | OTHER ASSETS   |            |            |            |                |                 |         |         |          |                        |          |                                |
| 815621001  |                     | RELOCATION OF ZOO  |            |            |            | 4700           | N               | E       | 26      | B        | 3110                   | 504      | 20° 6'46.575 S, 28° 1'22.887 E |
| 815621002  | 567165000211086Z211 | ESTABLISHMENT OF A NEW ZOO AT KWAGAGONTEN                | 10,303,808 | 15,474,025 | 21,000,000 | 4400           | N               | E       | 20      | B        | 3110                   | 608      | 20° 6'46.575 S, 28° 1'22.887 E |
| 815621003  | 567165000211024Z211 | POINT OF SALE SYSTEM                                     | 60,000     |            |            | 4400           | N               | F       | 20      | B        | 2100                   | 508      | 20° 6'46.575 S, 28° 1'22.887 E |
| 815621004  |                     | PURCHASE OF ANIMALS FOR KWAGAGONTEN ZOO                  |            | 1,000,000  | 1,000,000  | 4400           | N               | E       | 26      | B        | 4021                   | 508      | 20° 6'59.695 S, 28° 7'53.67 E  |
|            |                     | SUB-TOTAL  | 10,363,808 | 16,474,025 | 22,000,000 |                |                 |         |         |          |                        |          |                                |
|            |                     | NATURE AREAS   |            |            |            |                |                 |         |         |          |                        |          |                                |
|            |                     | OTHER ASSETS   |            |            |            |                |                 |         |         |          |                        |          |                                |
| 615631001  | 56716500021008FZ211 | FENCING OF NAVAL HILL NATURE RESERVE                     | 5,000,000  | 1,800,000  |            | 4700           | R               | F       | 21      | B        | 3100                   | 507      | 20° 6'00.382 S, 28° 1'57.44 E  |
| 615631002  | 56716500021008FZ211 | CLOAK ROOMS FOR NAVAL HILL WORKERS                       | 500,000    |            |            | 4700           | R               | F       | 21      | B        | 3110                   | 507      | 20° 6'00.382 S, 28° 1'57.44 E  |
| 615631003  |                     | RENOVATION OF BACKPACKERS ACCOMMODATION BUILDING         |            | 600,000    |            | 4400           | R               | F       | 21      | B        | 0800                   | 507      | 20° 6'10.495 S, 28° 1'54.17 E  |
| 615631004  |                     | UPGRADING OF THE NAVAL HILL WALKING TRAIL                |            |            |            | 4400           | R               | F       | 21      | B        | 0300                   | 507      | 20° 6'10.495 S, 28° 1'54.17 E  |
| 615631005  |                     | UPGRADING OF THE NAVAL HILL LAVA ROAD                    |            |            | 600,000    | 4400           | R               | F       | 21      | B        | 0300                   | 507      | 20° 6'10.495 S, 28° 1'54.17 E  |
| 615631006  |                     | NEW HOUSE FOR THE NAVAL HILL NATURE CONSERVATOR          |            |            |            | 4400           | R               | F       | 21      | B        | 0800                   | 507      | 20° 6'10.495 S, 28° 1'54.17 E  |
|            |                     | SUB-TOTAL  | 5,500,000  | 2,400,000  | 600,000    |                |                 |         |         |          |                        |          |                                |
|            |                     | CEMETERIES   |            |            |            |                |                 |         |         |          |                        |          |                                |
|            |                     | OTHER ASSETS   |            |            |            |                |                 |         |         |          |                        |          |                                |
| 815651001  |                     | FENCING OF PHAMANGO CEMETERY                             |            |            |            | 4400           | R               | A       | 3       | B        | 3100                   | 504      | 20° 10'20.87 S, 28° 1'40.77 E  |
| 615652001  |                     | NEW ROADS & STORMWATER BOTSHABELO REGIONAL CEMETERY      |            |            |            | 4400           | R               | H       | 35      | B        | 0300                   | 504      | 20° 16'00.8 S, 28° 44.48 7 E   |
| 615652002  |                     | NEW ROADS & STORMWATER BOTSHABELO CEMETERY               |            |            |            | 4400           | R               | I       | 30      | B        | 0300                   | 504      | 20° 12'50.5 S, 28° 44.48 7 E   |
| 615652003  |                     | CONSTRUCTION OF OFFICER & CLOAK ROOM BOTSHABELO CEMETERY |            | 500,000    | 500,000    | 4400           | R               | I       | 30      | B        | 0300                   | 504      | 20° 10'00.8 S, 28° 44.48 7 E   |

DIRECTORATE SOCIAL SERVICES  
SUB-DIRECTORATE PARKS AND CEMETERIES

| REF NUMBER | MSCOA VOTE NUMBER | DETAIL OF EXPENDITURE  | 2016/2017         | 2017/2018         | 2018/2019         | FINANCING | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IOP CODE | NATIONAL TREASURY CODE | GPS CODE | GPS COORDINATES                |                                |
|------------|-------------------|--|-------------------|-------------------|-------------------|-----------|----------------|-----------------|---------|---------|----------|------------------------|----------|--------------------------------|--------------------------------|
| 615652002  |                   | NEW ROADS & STORMWATER BOITSABELO CEMETERY   |                   |                   |                   | 4400      | 10             | N               | D       | 18      | B        | 0300                   | 504      | 29°10'05.2" S, 26°46'27.5" E   |                                |
| 615652005  |                   | UPGRADING ROADS & STORMWATER BOITSABELO CEMETERY   |                   |                   |                   | 4400      | 10             | N               | R       | 3       | A        | 0300                   | 504      | 29°06'29.9" S, 26°44'02.7" E   |                                |
| 615652006  |                   | PERIMETER FENCE BOITSABELO CEMETERY  |                   |                   |                   | 4400      | 30             | N               | R       | 3       | A        | 3100                   | 504      | 29°11'22.6" S, 26°47'40.7" E   |                                |
| 615652007  |                   | PERIMETER FENCE BOITSABELO CEMETERY  |                   |                   |                   | 4400      | 30             | N               | C       | 18      | A        | 3100                   | 504      | 29°01'03.5" S, 26°49'51.1" E   |                                |
| 615652008  |                   | PERIMETER FENCE BOITSABELO CEMETERY  |                   |                   |                   | 4400      | 30             | N               | D       | 18      | B        | 3100                   | 504      | 29°07'05.2" S, 26°49'22.5" E   |                                |
| 615652009  |                   | UPGRADING ROADS & STORMWATER METSIBO CEMETERY  |                   |                   |                   | 4400      | 10             | N               | C       | 7       | B        | 0300                   | 504      | 29°08'25.4" S, 26°47'21.8" E   |                                |
| 615652010  |                   | PERIMETER FENCE BOITSABELO REGIONAL CEMETERY   |                   |                   |                   | 4400      | 30             | N               | H       | 35      | B        | 3100                   | 504      | 29°10'03.9" S, 26°44'48.3" E   |                                |
| 615652011  |                   | ABULUTION FACILITY BOITSABELO REGIONAL CEMETERY  |                   |                   |                   | 4400      | 30             | N               | H       | 35      | B        | 3100                   | 504      | 29°10'03.9" S, 26°44'48.3" E   |                                |
| 615652012  |                   | DEVELOPMENT OF A MASTER PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM XITZ INTO CEMETERIES           |                   |                   |                   | 4400      | 30             | N               | E       | 48      | B        | 3110                   | 504      | TO BE DETERMINED               |                                |
| 615652013  |                   | PERIMETER FENCE KLIPFONTEIN CEMETERY   |                   |                   |                   | 4400      | 30             | N               | B       | 9       | B        | 3100                   | 504      | 29°13'08.88" S, 26°15'22.88" E |                                |
| 615652014  |                   | PERIMETER FENCE XITZ CEMETERY  |                   |                   |                   | 4400      | 30             | N               | B       | 9       | B        | 3100                   | 504      | 29°13'08.88" S, 26°15'22.88" E |                                |
| 615652015  |                   | NEW ROADS & STORMWATER KLIPFONTEIN CEMETERY  |                   |                   |                   | 4400      | 10             | N               | B       | 9       | B        | 0300                   | 504      | 29°13'08.88" S, 26°15'22.88" E |                                |
| 615652016  |                   | NEW ROADS & STORMWATER XITZ CEMETERY   |                   |                   |                   | 3 000 000 |                | N               | B       | 9       | B        | 0300                   | 504      | 29°13'08.88" S, 26°15'22.88" E |                                |
| 615652017  |                   | ABULUTION FACILITY KLIPFONTEIN CEMETERY  |                   |                   |                   | 4400      | 30             | N               | B       | 9       | B        | 3110                   | 504      | 29°13'08.88" S, 26°15'22.88" E |                                |
| 615652018  |                   | CONCRETE GEORGE SOUTH PARK CEMETERY  |                   |                   |                   | 800 000   |                | N               | B       | 9       | B        | 3200                   | 504      | 29°12'48.07" S, 26°12'13.22" E |                                |
| 615652019  |                   | INSTALLATION OF HIGH MAST LIGHTS - SOUTH PARK CEMETERY   |                   |                   |                   | 1 500 000 |                | N               | C       | 18      | B        | 0900                   | 504      | 29°12'48.07" S, 26°12'13.22" E |                                |
| 615652020  |                   | INSTALLATION OF HIGH MAST LIGHTS - BOITSABELO CEMETERY   |                   |                   |                   | 4400      | 30             | N               | C       | 18      | B        | 0900                   | 504      | 29°06'29.9" S, 26°44'02.7" E   |                                |
| 615652021  |                   | CONSTRUCTION OF NEW ROADS & STORMWATER BOITSABELO REGIONAL CEMETERY                                    |                   |                   |                   | 4400      | 30             | N               | H       | 35      | B        | 0300                   | 504      | 29°10'03.9" S, 26°44'48.3" E   |                                |
| 615652022  |                   | UPGRADING ROADS & STORMWATER SOUTH PARK CEMETERY   |                   |                   |                   | 4400      | 30             | R               | C       | 18      | B        | 0300                   | 504      | 29°12'48.07" S, 26°12'13.22" E |                                |
| 615652023  |                   | UPGRADING ROADS & STORMWATER BOITSABELO CEMETERY   |                   |                   |                   | 3 000 000 |                | R               | H       | 35      | B        | 0300                   | 504      | 29°10'03.9" S, 26°44'48.3" E   |                                |
| 615652024  |                   | UPGRADING ROADS & STORMWATER -BOITSABELO CEMETERY  |                   |                   |                   | 4400      | 30             | R               | D       | 16      | B        | 0300                   | 504      | 29°08'25.4" S, 26°47'21.8" E   |                                |
| 615652025  |                   | PERIMETER FENCE THABANHALU CEMETERY ZONE 3   |                   |                   |                   | 7 000 000 |                | N               | K       | 39      | B        | 3100                   | 504      | 29°17'18.86" S, 26°49'17.13" E |                                |
| 615652026  |                   | DEVELOPMENT OF A MASTER PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM XITZ INTO CEMETERIES - PHASE 2 |                   |                   |                   | 4400      | 30             | N               | E       | 48      | B        | 3110                   | 504      | TO BE DETERMINED               |                                |
| 615652027  |                   | NEW ROADS AND STORMWATER BOITSABELO REGIONAL CEMETERY  | 3 740 178         | 2 000 000         | 3 000 000         | 4400      | 30             | N               | E       | 48      | B        | 0300                   | 504      | TO BE DETERMINED               |                                |
|            |                   | <b>SUB TOTAL</b>   | <b>3 740 178</b>  | <b>10 200 000</b> | <b>14 300 000</b> |           |                |                 |         |         |          |                        |          |                                |                                |
|            |                   | <b>HORTICULTURE - DEVELOPMENT SERVICES</b>   |                   |                   |                   |           |                |                 |         |         |          |                        |          |                                |                                |
|            |                   | <b>COMMUNITY</b>   |                   |                   |                   |           |                |                 |         |         |          |                        |          |                                |                                |
| 615641001  |                   | NEW REGIONAL PARK THABA NCHU - IN SETDRESHA  |                   |                   |                   | 47000     | 30             | N               | X       | 48      | B        | 1500                   | 509      | 28°13'04.88" S, 26°48'11.85" E |                                |
| 615641002  |                   | FENCING OF HAUL ROAD   |                   |                   |                   | 47000     | 30             | N               | E       | 2       | B        | 1500                   | 504      | TO BE DETERMINED               |                                |
| 615641003  |                   | DEVELOPMENT OF NEW PARK IN BOITSABELO Q. B SECTION   | 18 360 000        | 7 000 000         | 10 600 000        | 47000     | 30             | N               | F       | 21      | B        | 1500                   | 504      | 28°15'13.55" S, 26°14'20.12" E |                                |
| 615641004  |                   | PLANTING EQUIPMENT FOR PARKS   |                   |                   |                   | 47000     | 30             | N               | F       | 21      | B        | 1500                   | 504      | TO BE DETERMINED               |                                |
| 615641005  |                   | PLANTING EQUIPMENT FOR PARKS   |                   |                   |                   | 1 500 000 |                | N               | Q       | 43      | B        | 1400                   | 504      | TO BE DETERMINED               |                                |
| 615641006  |                   | DEVELOPMENT OF PARK IN THABANHALU STREET   |                   |                   |                   | 47000     | 10             | N               | C       | 21      | B        | 3100                   | 504      | 28°05'48.57" S, 26°16'22.88" E |                                |
| 615641007  |                   | DEVELOPMENT OF PARK IN THABANHALU  |                   |                   |                   | 47000     | 10             | N               | C       | 21      | B        | 1500                   | 504      | 28°05'48.57" S, 26°16'22.88" E |                                |
| 615641008  |                   | DEVELOPMENT OF PARK IN THABANHALU  |                   |                   |                   | 47000     | 30             | N               | D       | 5       | B        | 1500                   | 504      | 28°10'00.92" S, 26°17'58.87" E |                                |
| 615641009  |                   | DEVELOPMENT OF PARK IN THABANHALU  |                   |                   |                   | 47000     | 30             | N               | D       | 5       | B        | 1500                   | 504      | 28°09'13.50" S, 26°16'53.81" E |                                |
| 615641010  |                   | CITY BEAUTIFICATION - WALTER SISULU ROAD CITY ENTRANCE   |                   |                   |                   | 47000     | 10             | N               | F       | 21      | B        | 1500                   | 504      | 29°07'36.38" S, 26°10'14.77" E |                                |
| 615641011  |                   | CITY BEAUTIFICATION - NELSON MANDELA ROAD CITY ENTRANCE  |                   |                   |                   | 47000     | 10             | N               | F       | 21      | B        | 1500                   | 504      | 29°07'36.38" S, 26°10'14.77" E |                                |
| 615641012  |                   | CITY BEAUTIFICATION - JABELE SPOORT DRIVE CITY ENTRANCE  |                   |                   |                   | 47000     | 10             | N               | F       | 21      | B        | 1500                   | 504      | 29°07'36.38" S, 26°10'14.77" E |                                |
| 615641013  |                   | CITY BEAUTIFICATION - CHURCH STREET CITY ENTRANCE  |                   |                   |                   | 47000     | 10             | N               | F       | 21      | B        | 1500                   | 504      | 29°07'36.38" S, 26°10'14.77" E |                                |
| 615641014  |                   | REGIONAL PARK DEVELOPMENT - BI DEAF ONTEIN (MANGALU TURFLANGTE)  |                   |                   |                   | 4 000 000 | 10             | N               | C       | 5       | B        | 1500                   | 504      | 29°08'28.42" S, 26°12'51.81" E |                                |
| 615641015  |                   | REGIONAL PARK DEVELOPMENT - BI DEAF ONTEIN (MANGALU TURFLANGTE)  |                   |                   |                   | 4 000 000 | 10             | N               | C       | 5       | B        | 1500                   | 504      | 29°08'28.42" S, 26°12'51.81" E |                                |
| 615641016  |                   | DEVELOPMENT OF BOODMAN INTO A RECREATIONAL NODE  |                   |                   |                   | 1 000 000 | 47000          | 30              | N       | C       | 18       | B                      | 1500     | 504                            | 29°11'09.11" S, 26°15'27.32" E |
| 615641017  |                   | DEVELOPMENT OF REBATE DAM INTO A RECREATIONAL NODE   | 18 500 000        | 17 000 000        | 1 000 000         | 47000     | 30             | N               | C       | 18      | B        | 1500                   | 504      | 29°11'09.11" S, 26°15'27.32" E |                                |
|            |                   | <b>SUB TOTAL</b>   | <b>18 500 000</b> | <b>17 000 000</b> | <b>1 000 000</b>  |           |                |                 |         |         |          |                        |          |                                |                                |
|            |                   | <b>TOTAL PARKS &amp; CEM</b>   | <b>39 190 178</b> | <b>41 674 025</b> | <b>57 604 000</b> |           |                |                 |         |         |          |                        |          |                                |                                |

DIRECTORATE:  
SUB-DIRECTORATE:  
DIVISION/SECTION

SOCIAL SERVICES  
DISASTER MANAGEMENT  
DISASTER MANAGEMENT OPERATIONS

| REF NUMBER                        | MISCOA VOTE NUMBER | DETAIL OF EXPENDITURE            | 2016/2017 | 2017/2018 | 2018/2019 | FINANCING | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IOP CODE | NATIONAL TREASURY CODE | GFS CODE | OPS CO-ORDINATES |
|-----------------------------------|--------------------|----------------------------------|-----------|-----------|-----------|-----------|----------------|-----------------|---------|---------|----------|------------------------|----------|------------------|
| <b>DISASTER MANAGEMENT CENTRE</b> |                    |                                  |           |           |           |           |                |                 |         |         |          |                        |          |                  |
| <b>OTHER ASSETS</b>               |                    |                                  |           |           |           |           |                |                 |         |         |          |                        |          |                  |
| 61571102                          |                    | HIGH BAND PORTABLE TWO WAY RADIO |           |           |           | 4000      | 5              | N               | N       | ALL     | B        | 2600                   | 704      |                  |
| 61571103                          |                    | HIGH BAND PORTABLE TWO WAY RADIO |           |           |           | 4000      | 5              | N               | N       | ALL     | B        | 2600                   | 704      |                  |
| 61571104                          |                    | HIGH BAND PORTABLE TWO WAY RADIO |           |           |           | 4000      | 5              | N               | N       | ALL     | B        | 2600                   | 704      |                  |
| 61571105                          |                    | HIGH BAND PORTABLE TWO WAY RADIO |           |           |           | 4000      | 5              | N               | N       | ALL     | B        | 2600                   | 704      |                  |
| 61571106                          |                    | HIGH BAND PORTABLE TWO WAY RADIO |           |           |           | 4000      | 5              | N               | N       | ALL     | B        | 2600                   | 704      |                  |
| 61571107                          |                    | HIGH BAND PORTABLE TWO WAY RADIO |           |           |           | 4000      | 5              | N               | N       | ALL     | B        | 2600                   | 704      |                  |
| 61571108                          |                    | HIGH BAND PORTABLE TWO WAY RADIO |           |           |           | 4000      | 5              | N               | N       | ALL     | B        | 2600                   | 704      |                  |
| 61571109                          |                    | HIGH BAND PORTABLE TWO WAY RADIO |           |           |           | 4000      | 5              | N               | N       | ALL     | B        | 2600                   | 704      |                  |
| 61571110                          |                    | HIGH BAND PORTABLE TWO WAY RADIO |           |           |           | 4000      | 5              | N               | N       | ALL     | B        | 2600                   | 704      |                  |
| 61571111                          |                    | HIGH BAND PORTABLE TWO WAY RADIO |           |           |           | 4000      | 5              | N               | N       | ALL     | B        | 2600                   | 704      |                  |
| 61571112                          |                    | HIGH BAND PORTABLE TWO WAY RADIO |           |           |           | 4000      | 5              | N               | N       | ALL     | B        | 2600                   | 704      |                  |
| 61571113                          |                    | HIGH BAND PORTABLE TWO WAY RADIO |           |           |           | 4000      | 5              | N               | N       | ALL     | B        | 2600                   | 704      |                  |
| 61571114                          |                    | HIGH BAND PORTABLE TWO WAY RADIO |           |           |           | 4000      | 5              | N               | N       | ALL     | B        | 2600                   | 704      |                  |
| 61571115                          |                    | HIGH BAND PORTABLE TWO WAY RADIO |           |           |           | 4000      | 5              | N               | N       | ALL     | B        | 2600                   | 704      |                  |
| <b>TOTAL, DISASTER MANAGEMENT</b> |                    |                                  |           |           |           |           |                |                 |         |         |          |                        |          |                  |
| <b>TOTAL</b>                      |                    |                                  |           |           |           |           |                |                 |         |         |          |                        |          |                  |

DIRECTORATE:  
SUB-DIRECTORATE:  
DIVISION/SECTION

PLANNING  
TOWN AND REGIONAL PLANNING

| REF NUMBER  | MISCOA VOTE NUMBER  | DETAIL OF EXPENDITURE                                   | 2016/2017 | 2017/2018  | 2018/2019  | FINANCING | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IOP CODE | NATIONAL TREASURY CODE | GFS CODE | OPS CO-ORDINATES               |
|---|---------------------|---|-----------|------------|------------|-----------|----------------|-----------------|---------|---------|----------|------------------------|----------|--------------------------------|
| <b>TOWN AND REGIONAL PLANNING</b>                                       |                     |   |           |            |            |           |                |                 |         |         |          |                        |          |                                |
| <b>PEDERSTRANSALION PARK ROAD</b>                                       |                     |   |           |            |            |           |                |                 |         |         |          |                        |          |                                |
| 61621201  |                     | PEDERSTRANSALION PARK ROAD                              |           |            |            | 4300      | 30             | N               | F       | 20      | 11       | 0900                   | 302      | 29° 07' 11.975 26° 17' 20.57'E |
| 61621202  |                     | TOWNSHIP ESTABLISHMENT BRANDKOP                         |           |            |            | 4300      | 30             | N               | G       | 26      | 11       | 0900                   | 302      | 29° 10' 20.415 26° 09' 48.29'E |
| 61621203  |                     | THABA MOKO DEVELOPMENT NODE                             |           |            |            | 4300      | 30             | N               | G       | 26      | 11       | 0900                   | 302      | 29° 10' 20.415 26° 09' 48.29'E |
| 61621204  |                     | TOWNSHIP ESTABLISHMENT CECILIA PARK                     |           |            |            | 4300      | 30             | N               | K       | 38      | 11       | 0900                   | 302      | 29° 12' 33.865 26° 48' 36.24'E |
| 61621205  |                     | BOITSHABELO DEVELOPMENT NODE                            |           |            |            | 4300      | 30             | N               | M       | 38      | 11       | 0900                   | 302      | 29° 07' 19.275 26° 09' 19.74'E |
| 61621206  |                     | BEAUTIFICATION OF CITY ENTRANCES #9                     |           |            |            | 4300      | 30             | N               | G       | 26      | 11       | 0900                   | 302      | 29° 07' 19.275 26° 09' 19.74'E |
| 61621207  |                     | TOWNSHIP ESTABLISHMENT ELA STREET                       |           |            |            | 4300      | 30             | N               | D       | 17      | 11       | 0900                   | 302      | 29° 11' 07.275 26° 47' 28.77'E |
| 61621208  |                     | PEDERSTRANSALION SECOND AVE                             |           |            |            | 4300      | 30             | N               | F       | 20      | 11       | 0900                   | 302      | 29° 07' 21.675 26° 17' 31.57'E |
| 61621209  |                     | TOWNSHIP ESTABLISHMENT NEW TOWNSHIPS (APT. 10,000)      |           | 16,500,000 | 17,000,000 | 4400      | 30             | N               | E       | 45      | 11       | 0900                   | 302      | 29° 10' 20.415 26° 09' 48.29'E |
| 61621210  | 272600002120602711  | TOWNSHIP ESTABLISHMENT BOITSHABELO                      | 2,500,000 |            |            | 47000     | 30             | N               | H       | 27      | 11       | 0900                   | 302      | 29° 11' 07.275 26° 47' 28.77'E |
| 61621211  | 2726000022206032711 | TOWNSHIP ESTABLISHMENT THABA MOKO                       | 2,000,000 |            |            | 47000     | 30             | N               | K       | 38      | 11       | 0900                   | 302      | 29° 12' 33.865 26° 48' 36.24'E |
| 61621212  | 2726000023206032711 | TOWNSHIP ESTABLISHMENT BEN SOUTH                        | 4,000,000 |            |            | 47000     | 30             | N               | B       | 15      | 11       | 0900                   | 302      | 29° 10' 20.415 26° 09' 48.29'E |
| <b>THABAMOKO PLANNING</b>   |                     |   |           |            |            |           |                |                 |         |         |          |                        |          |                                |
| <b>PUBLIC INFRASTRUCTURE &amp; SYSTEMS GRANT - BUS RAPID TRANSSPORT</b> |                     |   |           |            |            |           |                |                 |         |         |          |                        |          |                                |
| 61621201  |                     | INTEGRATED CITY DEVELOPMENT GRANT - INTEGRATED PLANNING | 8,500,000 | 16,500,000 | 17,000,000 | 47000     | 30             | N               | D       | 19      | 11       | 3110                   | 301      | 29° 07' 3.268 26° 13' 18.47'E  |
| 61621202  |                     |   |           |            |            | 47000     | 30             | N               | I       | 31      | 11       | 3110                   | 301      | 29° 13' 53.845 26° 42' 28.46'E |
| <b>TOTAL</b>  |                     |   |           |            |            |           |                |                 |         |         |          |                        |          |                                |

DIRECTORATE: PLANNING  
 SUB-DIRECTORATE: GEOGRAPHIC INFORMATION SERVICES  
 DIVISION/SECTION:

| REF NUMBER | MSODA VOTE NUMBER  | DETAIL OF EXPENDITURE   | FINANCING |           |           | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IOP CODE | NATIONAL TREASURY CODE | GPS CODE | GPS CO-ORDINATES                  |
|------------|--------------------|---|-----------|-----------|-----------|----------------|-----------------|---------|---------|----------|------------------------|----------|-----------------------------------|
|            |                    |   | 2016/2017 | 2017/2018 | 2018/2019 |                |                 |         |         |          |                        |          |                                   |
| 61624/001  | 624151612106202211 | ESTABLISHMENT OF GIS SYSTEM - IMPLEMENTING USER REQUIREMENT ANALYSIS PLAN | 4 000 000 | -         | -         | 5              | N               | N       | ALL     | 11       | 7000                   | 300      | 28° 06' 48.57" S 28° 12' 54.87" E |
| TOTAL      |                    |   | 4 000 000 | -         | -         |                |                 |         |         |          |                        |          |                                   |

DIRECTORATE: PLANNING  
 SUB-DIRECTORATE: FRESH PRODUCE MARKET  
 DIVISION/SECTION: BUSINESS OPERATIONS

| REF NUMBER | MSODA VOTE NUMBER | DETAIL OF EXPENDITURE  | FINANCING |           |           | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IOP CODE | NATIONAL TREASURY CODE | GPS CODE | GPS CO-ORDINATES                  |
|------------|-------------------|--|-----------|-----------|-----------|----------------|-----------------|---------|---------|----------|------------------------|----------|-----------------------------------|
|            |                   |  | 2016/2017 | 2017/2018 | 2018/2019 |                |                 |         |         |          |                        |          |                                   |
| 61646/001  |                   | REFRESH SERVERS & SOFTWARE                                     | -         | 1 500 000 | -         | 5              | R               | D       | 17      | 12       | 2900                   | 1405     | 28° 06' 48.16" S 28° 15' 42.91" E |
| 61646/002  |                   | MARKET HALL ROOF & GUTTERS                                     | -         | 1 000 000 | 1 000 000 | 15             | R               | D       | 17      | 12       | 2900                   | 1405     | 28° 06' 48.16" S 28° 15' 42.91" E |
| 61646/003  |                   | UPGRADING AND MAINTENANCE OF RIPENING AND COOLDRUMS FACILITIES | -         | 500 000   | 500 000   | 10             | R               | D       | 17      | 12       | 2900                   | 1405     | 28° 06' 48.16" S 28° 15' 42.91" E |
| 61646/004  |                   | UPGRADING OF UPS   | -         | 150 000   | 150 000   | 5              | R               | D       | 17      | 12       | 2900                   | 1405     | 28° 06' 48.16" S 28° 15' 42.91" E |
| 61646/005  |                   | FENCING OF THE FRESH PRODUCE MARKET                            | -         | 750 000   | 750 000   | 10             | R               | D       | 17      | 12       | 2900                   | 1405     | 28° 06' 48.16" S 28° 15' 42.91" E |
| TOTAL      |                   |  | -         | 2 400 000 | 2 400 000 |                |                 |         |         |          |                        |          |                                   |



SUBJECT OR DATE  
DIVISION/SECTION:

MUNICIPAL SETTLEMENT AND HOUSING  
ADMINISTRATION, RENTAL & SOCIAL HOUSING, INFORMAL SETTLEMENTS

| REF NUMBER | MSCOA VOTE NUMBER    | DETAIL OF EXPENDITURE   | FINANCING  |            |           | NEW REPLACEMENT | CLUSTER | WARD NO | IP CODE | NATIONAL TREASURY CODE | OPS CODE | OPS COORDINATES                   |
|------------|----------------------|---|------------|------------|-----------|-----------------|---------|---------|---------|------------------------|----------|-----------------------------------|
|            |                      |   | 2015/2017  | 2017/2018  | 2018/2019 |                 |         |         |         |                        |          |                                   |
| 61857018   | 657264002110842211   | WATER CITY TOP INFRASTRUCTURE (RETRIBUTION) LAST 76 DUPLICATIONS                            | 6 105 582  | 3 162 100  | 4480      | N               | A       | 1       | 17      | 0700                   | 601      |                                   |
| 61857019   | 657264002110842211   | EQUIPMENT OF ROYAL RESERVE HOUSING STOCKS   | 10 236 460 | 4400       | 4400      | N               | N       | 20      | 17      | 0600                   | 601      | 29° 06' 03.07"S 26° 17' 50.55"E   |
| 61857020   | 657264002110842211   | REPAIRS TO WATER SUPPLY NETWORKS  | 1 335 419  | 4400       | 4400      | N               | N       | ALL     | 17      | 0700                   | 601      | 29° 06' 03.07"S 26° 17' 50.55"E   |
| 61857021   | 657264002110842211   | SEWERAGE NETWORKS (WATER AND SANITATION) SLOVENIA SCHOOL SITES (24 RESIDENTIAL SITES)       |            | 4450       | 4450      | N               | B       | 18      | 17      | 0300                   | 601      | 29° 11' 03.35"S 26° 10' 17.87"E   |
| 61857022   | 657264002110842211   | INTERNAL SERVICES (WATER AND SANITATION) WAMBIRA 27701 & 27718 (2 RESIDENTIAL SITES)        |            | 4700       | 4700      | N               | E       | 8       | 17      | 0700                   | 601      | 29° 06' 38' 74"S 26° 15' 36' 75"E |
| 61857023   | 657264002110842211   | INTERNAL SERVICES (WATER AND SANITATION) WAMBIRA 27701 & 27718 (2 RESIDENTIAL SITES)        |            | 4700       | 4700      | N               | E       | 45      | 17      | 0700                   | 601      | 29° 10' 01' 89"S 26° 14' 33.02"E  |
| 61857024   | 657264002110842211   | INTERNAL SEWERAGE RETICULATION & TOILET TOP STRUCTURE - LOURIERPARK (400 SITES)             | 22 500 000 | 13 000 000 | 47000     | N               | D       | 10      | 17      | 0700                   | 601      | 29° 11' 03.35"S 26° 10' 17.87"E   |
| 61857025   | 657264002110842211   | INTERNAL SEWERAGE RETICULATION & TOILET TOP STRUCTURE - GRASSLAND PHASE 4 (KHAVALISHALI)    | 10 000 000 | 14 825 100 | 47000     | N               | N       | ALL     | 17      | 0700                   | 601      | 29° 09' 34.82"S 26° 17' 46.38"E   |
| 61857026   | 657264002110842211   | INTERNAL SEWERAGE RETICULATION & TOILET TOP STRUCTURE - THABO JIREKI SQUARE (48 HOUSEHOLDS) |            | 47000      | 47000     | N               | A       | 1       | 17      | 0700                   | 601      | 29° 10' 20.08"S 26° 14' 75' 10"E  |
| 61857027   | 657264002110842211   | INTERNAL SEWERAGE RETICULATION & TOILET TOP STRUCTURE - NYATELOPELE SQUARE (8 HOUSEHOLDS)   |            | 47000      | 47000     | N               | E       | 8       | 17      | 0700                   | 601      | 29° 10' 02.02"S 26° 15' 10.07"E   |
| 61857028   | 657264002110842211   | INTERNAL SEWERAGE RETICULATION & TOILET TOP STRUCTURE - JAGASHOLE SQUARE (8 HOUSEHOLDS)     |            | 47000      | 47000     | N               | E       | 8       | 17      | 0700                   | 601      | 29° 10' 02.02"S 26° 15' 10.07"E   |
| 61857029   | 657264002110842211   | WATER RETICULATION AND INTERNAL CONNECTIONS (BOTSHABELO SECTION R)                          |            | 47000      | 47000     | N               | J       | 37      | 17      | 0700                   | 601      | 29° 15' 33' 01"S 26° 40' 45.87"E  |
| 61857030   | 657264002110842211   | UPGRADING OF WATER NETWORK OF ENKHOSI RENTAL SCHEME   | 925 000    | 47000      | 47000     | N               | E       | 8       | 17      | 0700                   | 601      | 29° 10' 53.24"S 26° 18' 10.57"E   |
| 61857031   | 657264002110842211   | BULK SEWERAGE - BOTSHABELO WEST (411 (170) HOUSEHOLDS)                                      | 18 800 000 | 47000      | 47000     | N               | N       | 4       | 17      | 0700                   | 601      | 29° 17' 24' 82"S 26° 30' 38.67"E  |
| 61857032   | 657264002110842211   | INTERNAL SEWERAGE RETICULATION - BOTSHABELO SECTION K                                       | 6 000 000  | 47000      | 47000     | N               | H       | 30      | 17      | 0700                   | 601      | 29° 05' 03.97"S 26° 15' 50' 55"E  |
| 61857033   | 657264002110842211   | INTERNAL SEWERAGE RETICULATION & TOILET TOP STRUCTURE - (BOTSHABELO SECTION L)              | 8 000 000  | 47000      | 47000     | N               | I       | 35      | 17      | 0700                   | 601      | 29° 16' 15.89"S 26° 47' 20' 11"E  |
| 61857034   | 657264002110842211   | PRE-FABRICATED HOUSING UNITS  |            | 3 000 000  | 4400      | N               | A       | 1       | 17      | 0700                   | 601      |                                   |
| 61857035   | 657264002110842211   | CONSTRUCTION OF 100 PERMANENT RENTAL UNITS (GRD) - VENTER STREET                            |            | 4 825 000  | 4400      | N               | N       | ALL     | 17      | 0700                   | 601      |                                   |
| 61857036   | 657264002110842211   | INTERNAL SERVICES (WATER & SAN) GRASSLAND 2 (HOUSEHOLDS)                                    |            | 47000      | 47000     | N               | D       | 17      | 17      | 0700                   | 601      | 29° 09' 08.94"S 26° 10' 38.97"E   |
| 61857037   | 657264002110842211   | INTERNAL SERVICES (WATER & SAN) BLOEMSDA 5, 9 AND 10 (HOUSEHOLDS)                           |            | 47000      | 47000     | N               | E       | 48      | 17      | 0700                   | 601      | 29° 10' 25' 53"S 26° 17' 21.17"E  |
| 61857038   | 657264002110842211   | INTERNAL SERVICES (WATER & SAN, STREET LIGHTS) THABA MCHO - MOKOKA EXT 27 (275 SITES)       |            | 47000      | 47000     | N               | K       | 30      | 17      | 0700                   | 601      | 29° 13' 24' 70"S 26° 40' 32.27"E  |
| 61857039   | 657264002110842211   | INTERNAL SERVICES (WATER & SAN, STREET LIGHTS) THABA MCHO - MOKOKA EXT 40 (24 HOUSEHOLDS)   |            | 47000      | 47000     | N               | K       | 39      | 17      | 0700                   | 601      | 29° 13' 24' 70"S 26° 40' 32.27"E  |
| 61857040   | 657264002110842211   | INTERNAL SERVICES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)             |            | 47000      | 47000     | N               | M       | 41      | 17      | 0700                   | 601      | 29° 17' 26' 10"S 26° 47' 33.30"E  |
| 61857041   | 657264002110842211   | INTERNAL SERVICES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)             |            | 47000      | 47000     | N               | L       | 42      | 17      | 0700                   | 601      | 29° 08' 36.05"S 26° 48' 14.24"E   |
| 61857042   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | E       | 48      | 17      | 0700                   | 601      | 29° 10' 38' 06"S 26° 17' 53.97"E  |
| 61857043   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857044   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857045   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857046   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857047   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857048   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857049   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857050   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857051   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857052   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857053   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857054   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857055   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857056   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857057   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857058   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857059   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857060   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857061   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857062   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857063   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857064   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857065   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857066   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857067   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857068   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857069   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857070   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857071   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857072   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857073   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857074   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857075   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857076   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857077   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857078   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857079   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857080   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857081   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857082   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857083   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857084   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857085   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857086   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857087   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857088   | 657264002110842211   | MULTI-UTILITIES (WATER & SAN, STREET LIGHTS) THABA MCHO - SERWALO (275 SITES)               |            | 47000      | 47000     | N               | N       | ALL     | 17      | 0600                   | 601      |                                   |
| 61857089   | 657264002110842211</ |   |            |            |           |                 |         |         |         |                        |          |                                   |

DIRECTORATE  
SUB-DIRECTORATE  
DIVISION/SECTION

| REF NUMBER | MISCA VOTE NUMBER | DETAIL OF EXPENDITURE               | FINANCING |           |           |       | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IOP CODE | NATIONAL TREASURY CODE | GPS CODE                          | GPS CO-ORDINATES |
|------------|-------------------|-------------------------------------|-----------|-----------|-----------|-------|----------------|-----------------|---------|---------|----------|------------------------|-----------------------------------|------------------|
|            |                   |                                     | 2016/2017 | 2017/2018 | 2018/2019 | TOTAL |                |                 |         |         |          |                        |                                   |                  |
| 6165A1000  |                   | ACQUISITION OF LAND FOR CENTIMETERS |           |           |           | 4000  | 30             | N               | ALL     | 11      | 0800     | 304                    |                                   |                  |
| 6165A1002  |                   | REDESIGNING ESTDIE                  |           |           |           | 4000  | 30             | N               | ALL     | 11      | 0800     | 304                    | 29° 08' 08.97" S 26° 16' 28.12" E |                  |
|            |                   | <b>TOTAL</b>                        |           |           |           |       |                |                 |         |         |          |                        |                                   |                  |

DIRECTORATE  
SUB-DIRECTORATE  
DIVISION/SECTION

| REF NUMBER                                | MISCA VOTE NUMBER   | DETAIL OF EXPENDITURE                               | FINANCING  |            |            |       | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IOP CODE | NATIONAL TREASURY CODE | GPS CODE                          | GPS CO-ORDINATES                  |
|---|---------------------|---|------------|------------|------------|-------|----------------|-----------------|---------|---------|----------|------------------------|-----------------------------------|-----------------------------------|
|   |                     |   | 2016/2017  | 2017/2018  | 2018/2019  | TOTAL |                |                 |         |         |          |                        |                                   |                                   |
| <b>ECONOMIC AND RURAL DEVELOPMENT</b>     |                     |   |            |            |            |       |                |                 |         |         |          |                        |                                   |                                   |
| <b>TOURISM</b>                            |                     |   |            |            |            |       |                |                 |         |         |          |                        |                                   |                                   |
| 6162A1001                                 | 6741650002110832711 | NAVAL HILL FINICULAR                                | 5,616,105  |            |            | 4000  | 30             | N               | F       | 21      | 1110     | 302                    | 29° 06' 03.07" S 26° 13' 50.55" E |                                   |
| 6162A1002                                 | 6741650002110832711 | NAVAL HILL VIEWPOINT 6                              | 5,600,000  |            |            | 4000  | 30             | N               | F       | 21      | 1110     | 302                    | 29° 06' 03.07" S 26° 13' 50.55" E |                                   |
| 6162A1003                                 | 6741650002110832711 | NAVAL HILL PARKING AREA (RESTAURANT)                | 8,500,000  |            |            | 4000  | 30             | N               | F       | 21      | 1110     | 302                    | 29° 06' 03.07" S 26° 13' 50.55" E |                                   |
| 6162A1004                                 |                     | CONCEPT AND DETAIL DESIGN NAVAL HILL PH2            |            |            |            | 4000  | 30             | N               | F       | 21      | 1110     | 307                    | 29° 06' 03.07" S 26° 13' 50.55" E |                                   |
| 6162A1005                                 |                     | NAVAL HILL PHASE 2                                  |            |            |            | 4000  | 30             | N               | F       | 21      | 1110     | 307                    | 29° 06' 03.07" S 26° 13' 50.55" E |                                   |
| 6162A1006                                 | 6741650002110832711 | NAVAL HILL THE EDGE RESTAURANT DECK                 | 750,000    |            |            | 4000  | 30             | N               | F       | 21      | 1110     | 307                    | 29° 06' 03.07" S 26° 13' 50.55" E |                                   |
| 6162A1007                                 |                     | KIOSK NAVAL HILL                                    |            |            |            | 4000  | 30             | N               | F       | 21      | 1110     | 307                    | 29° 06' 03.07" S 26° 13' 50.55" E |                                   |
| 6162A1008                                 |                     | BOTSAMBELO & MANGAANI HERITAGE PRECINCT             |            |            | 10,000,000 | 4400  | 30             | N               | F       | 21      | 1110     | 307                    |                                   |                                   |
| <b>RURAL DEVELOPMENT</b>                  |                     |   |            |            |            |       |                |                 |         |         |          |                        |                                   |                                   |
| 6162A1001                                 |                     | FENCING OF CAMPS VARIOUS VILLAGES & MUNICIPAL FARMS |            |            |            | 4400  | 3              | N               | N       | ALL     | 11       | 2200                   | 301                               | 29° 11' 12.08" S 26° 28' 03.07" E |
| 6162A1002                                 | 6741650002110832711 | MUNICIPAL FARM 2000 JAMA                            | 793,000    |            |            | 4400  | 30             | N               | N       | ALL     | 11       | 2200                   | 301                               | 29° 11' 12.08" S 26° 28' 03.07" E |
| 6162A1003                                 | 6741650002110832711 | ESTABLISHMENT OF FENCING - 4 UNITS                  | 1,000,000  |            |            | 4400  | 5              | N               | N       | 41      | 11       | 2200                   | 301                               | 29° 11' 12.08" S 26° 28' 03.07" E |
| 6162A1004                                 | 6741650002110832711 | ESTABLISHMENT OF FENCING - 4 UNITS                  | 1,000,000  |            |            | 4400  | 5              | N               | N       | 41      | 11       | 2200                   | 301                               | 29° 11' 12.08" S 26° 28' 03.07" E |
| 6162A1005                                 | 6741650002110832711 | ESTABLISHMENT OF FENCING - 4 UNITS                  | 1,000,000  |            |            | 4400  | 5              | N               | N       | 41      | 11       | 2200                   | 301                               | 29° 11' 12.08" S 26° 28' 03.07" E |
| 6162A1006                                 | 6741650002110832711 | ESTABLISHMENT OF FENCING - 4 UNITS                  | 1,000,000  |            |            | 4400  | 5              | N               | N       | 41      | 11       | 2200                   | 301                               | 29° 11' 12.08" S 26° 28' 03.07" E |
| 6162A1007                                 | 6741650002110832711 | SPECIALIZING OF COMPOUNDES                          | 2,000,000  | 3,500,000  |            | 4400  | 30             | N               | M       | 41      | 11       | 2200                   | 301                               | 29° 11' 12.08" S 26° 28' 03.07" E |
| 6162A1008                                 | 6741650002110832711 | MUNICIPAL FARM BOTSAMBELO                           | 1,800,000  | 3,000,000  |            | 4400  | 30             | N               | M       | 41      | 11       | 2200                   | 301                               | 29° 11' 12.08" S 26° 28' 03.07" E |
| 6162A1009                                 | 6741650002110832711 | HYDROPHONICS PROJECT                                | 2,800,000  | 3,000,000  |            | 4400  | 30             | N               | M       | 41      | 11       | 2200                   | 301                               | 29° 11' 12.08" S 26° 28' 03.07" E |
| 6162A1010                                 | 6741650002110832711 | INCUBATION FARM                                     | 2,800,000  | 3,000,000  |            | 4400  | 30             | N               | M       | 41      | 11       | 2200                   | 301                               | 29° 11' 12.08" S 26° 28' 03.07" E |
| <b>MARKETING AND INVESTMENT PROMOTION</b> |                     |   |            |            |            |       |                |                 |         |         |          |                        |                                   |                                   |
| 6167A1001                                 |                     | HAMILTON FACTORY SHELLS                             |            | 5,000,000  | 8,000,000  | 4400  | 5              | N               | N       | ALL     | 11       | 3120                   | 301                               | 29° 10' 12.14" S 26° 13' 23.82" E |
| 6167A1002                                 |                     | SPECIAL ECONOMIC ZONES                              |            | 5,000,000  | 10,000,000 | 4400  | 5              | N               | N       | ALL     | 11       | 3120                   | 301                               | 29° 11' 12.08" S 26° 28' 03.07" E |
| 6167A1003                                 |                     | BUSINESS IMPROVEMENT DISTRICTS - INNER CITY RENEWAL |            | 7,500,000  |            | 4400  | 5              | N               | N       | ALL     | 11       | 3120                   | 301                               | 29° 07' 06.17" S 26° 13' 11.87" E |
| <b>SPINNE DEVELOPMENT</b>                 |                     |   |            |            |            |       |                |                 |         |         |          |                        |                                   |                                   |
| 6167B1001                                 | 6741650002110832711 | PARKING STALLS BOTSAMBELO CBD                       | 6,000,000  |            |            | 4000  | 30             | N               | M       | 38      | 11       | 2200                   | 301                               | 29° 14' 01.12" S 26° 42' 44.20" E |
| 6167B1002                                 | 6741650002110832711 | PARKING STALLS BOTSAMBELO CBD PHASE 2               | 3,780,000  |            |            | 4000  | 30             | N               | M       | 38      | 11       | 2200                   | 301                               | 29° 14' 01.12" S 26° 42' 44.20" E |
| 6167B1003                                 | 6741650002110832711 | PARKING STALLS BOTSAMBELO CBD PHASE 2               | 13,711,000 |            |            | 4000  | 30             | N               | M       | 38      | 11       | 2200                   | 301                               | 29° 14' 01.12" S 26° 42' 44.20" E |
| 6167B1004                                 |                     | PARKING STALLS THINBA MHRU CBD                      |            |            | 6,000,000  | 4000  | 30             | N               | M       | 39      | 11       | 2200                   | 301                               | 29° 12' 56.17" S 26° 50' 53.24" E |
| 6167B1005                                 | 6741650002110832711 | PARKING STALLS THINBA MHRU CBD                      | 1,123,000  |            | 6,000,000  | 4000  | 30             | N               | M       | 39      | 11       | 2200                   | 301                               | 29° 12' 56.17" S 26° 50' 53.24" E |
| 6167B1006                                 |                     | PARKING STALLS BOTSAMBELO CBD                       |            | 3,718,000  |            | 4000  | 30             | N               | M       | ALL     | 11       | 2200                   | 301                               | 29° 11' 12.08" S 26° 28' 03.07" E |
| 6167B1007                                 |                     | REDEVELOPMENT OF COMPANIES FOR STREET FRONTIERS     |            |            |            | 4400  | 3              | N               | N       | ALL     | 11       | 2200                   | 301                               | 29° 14' 01.12" S 26° 42' 44.20" E |
| 6167B1008                                 | 6741650002110832711 | SOCUPAN DEVELOPMENT                                 | 2,000,000  |            |            | 4400  | 3              | N               | N       | ALL     | 11       | 2200                   | 301                               | 29° 14' 01.12" S 26° 42' 44.20" E |
|   |                     | <b>TOTAL</b>  | 54,287,105 | 42,718,000 | 39,338,000 |       |                |                 |         |         |          |                        |                                   |                                   |

DIRECTORATE : ENGINEERING SERVICES  
SUB-DIRECTORATE : ROAD AND STORMWATER

| REFNUMBER  | MISCA VOTE NUMBER  | DETAIL OF EXPENDITURE                      | FINANCING  |            |               | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IDP CODE | NATIONAL TREASURY CODE | GPS CODE | GPS CO-ORDINATES |
|------------|--------------------|--|------------|------------|---------------|----------------|-----------------|---------|---------|----------|------------------------|----------|------------------|
|            |                    |  | 2016/077   | 2017/2018  | 2018/010/2019 |                |                 |         |         |          |                        |          |                  |
| 6113270001 |                    | RAILWAY SIGNOS                             |            |            |               | 20             | R               | M       | ALL     | 14       | 1400                   | 1101     |                  |
| 6113270002 | 737764520730652Z11 | SLEEPER REPLACEMENT AND THERMIT WELDS      | 18 000 000 |            |               | 15             | N               | D       | 17      | 14       | 0300                   | 1101     |                  |
| 6113270003 | 737764520730652Z11 | UPGRADING OF STREET & STORMWATER - GENERAL | 5 000 000  |            |               | 15             | N               | D       | 17      | 14       | 0300                   | 1101     |                  |
| 6113270004 | 737764520730652Z11 | LESSING STREET                             | 2 111 441  |            |               | 15             | N               | A       | 3       | 14       | 0300                   | 1101     |                  |
| 6113270005 | 737764520730652Z11 | MAN RD 189                                 | 3 477 865  |            |               | 15             | N               | A       | 3       | 14       | 0300                   | 1101     |                  |
| 6113270006 | 737764520730652Z11 | MAN RD 194                                 | 2 411 841  |            |               | 15             | N               | A       | 3       | 14       | 0300                   | 1101     |                  |
| 6113270007 | 737764520730652Z11 | MAN RD 200                                 | 2 417 865  |            |               | 15             | N               | A       | 3       | 14       | 0300                   | 1101     |                  |
| 6113270008 | 737764520730652Z11 | MAN RD 186                                 | 2 417 865  |            |               | 15             | N               | A       | 3       | 14       | 0300                   | 1101     |                  |
| 6113270009 | 737764520730652Z11 | MAN RD 187                                 | 5 704 510  | 2 000 000  |               | 15             | N               | A       | 3       | 14       | 0300                   | 1101     |                  |
| 6113270010 | 737764520730652Z11 | MAN RD 776                                 | 5 704 510  | 2 000 000  |               | 15             | N               | C       | 7       | 14       | 0300                   | 1101     |                  |
| 6113270011 | 737764520730652Z11 | 7TH ST. UPGRADEING OF STREET & STORMWATER  | 500 000    |            |               | 15             | N               | H       | 30      | 14       | 0300                   | 1101     |                  |
| 6113270012 | 737764520730652Z11 | BOT RD 718 & 718                           | 500 000    | 9 000 000  |               | 15             | N               | J       | 34      | 14       | 0300                   | 1101     |                  |
| 6113270013 | 737764520730652Z11 | ROAD X 13                                  | 4 750 342  |            |               | 15             | N               | H       | 28      | 14       | 0300                   | 1101     |                  |
| 6113270014 | 737764520730652Z11 | ROAD 68                                    | 2 308 349  |            |               | 15             | N               | C       | 7       | 14       | 0300                   | 1101     |                  |
| 6113270015 | 737764520730652Z11 | MAPHISA                                    | 0          |            |               | 15             | N               | A       | 3       | 14       | 0300                   | 1101     |                  |
| 6113270016 | 737764520730652Z11 | JA BRUYN                                   | 4 985 500  |            |               | 15             | N               | A       | 3       | 14       | 0300                   | 1101     |                  |
| 6113270017 | 737764520730652Z11 | TURNPIQUES AT MASELSPORT ROAD              | 1 653 360  |            |               | 15             | N               | F       | 48      | 14       | 0300                   | 1101     |                  |
| 6113270018 | 737764520730652Z11 | REALIGNMENT OF CURVE DARTFEMAR DRV         | 4 658 204  |            |               | 15             | N               | D       | 17      | 14       | 0300                   | 1101     |                  |
| 6113270019 | 737764520730652Z11 | BLUGRA RD 119                              | 18 600 000 | 5 000 000  |               | 15             | N               | E       | 20      | 14       | 0300                   | 1101     |                  |
| 6113270020 | 737764520730652Z11 | SWAYS GOORANI ST                           | 5 815 571  |            |               | 15             | N               | E       | 42      | 14       | 0300                   | 1101     |                  |
| 6113270021 | 737764520730652Z11 | THA RD 204                                 | 2 112 000  |            |               | 15             | N               | K       | 43      | 14       | 0300                   | 1101     |                  |
| 6113270022 | 737764520730652Z11 | THA RD 201                                 | 4 184 256  |            |               | 15             | N               | K       | 43      | 14       | 0300                   | 1101     |                  |
| 6113270023 | 737764520730652Z11 | THA RD 203                                 | 2 112 588  |            |               | 15             | N               | K       | 43      | 14       | 0300                   | 1101     |                  |
| 6113270024 | 737764520730652Z11 | BOT RD 304                                 | 5 714 434  |            |               | 15             | N               | I       | 31      | 14       | 0300                   | 1101     |                  |
| 6113270025 | 737764520730652Z11 | BOT RD 305                                 | 5 000 000  | 8 000 000  | 0             | 15             | N               | I       | 31      | 14       | 0300                   | 1101     |                  |
| 6113270026 | 737764520730652Z11 | BOT RD 306                                 | 600 000    | 15 000 000 | 18 000 000    | 15             | N               | I       | 33      | 14       | 0300                   | 1101     |                  |
| 6113270027 | 737764520730652Z11 | BOT RD 437                                 | 800 000    | 6 500 000  | 12 000 000    | 15             | N               | I       | 35      | 14       | 0300                   | 1101     |                  |
| 6113270028 | 737764520730652Z11 | BOT RD 601                                 | 800 000    | 1 000 000  | 12 000 000    | 15             | N               | I       | 35      | 14       | 0300                   | 1101     |                  |
| 6113270029 | 737764520730652Z11 | BOT RD 648                                 | 1 087 111  | 671 108    |               | 15             | N               | A       | 2       | 14       | 0300                   | 1101     |                  |
| 6113270030 | 737764520730652Z11 | BOCHABELLA BOGACH ST                       | 1 344 476  | 1 344 476  |               | 15             | N               | A       | 2       | 14       | 0300                   | 1101     |                  |
| 6113270031 | 737764520730652Z11 | BOCHABELLA KANALI ST                       | 289 263    | 2 987 625  |               | 15             | N               | A       | 2       | 14       | 0300                   | 1101     |                  |
| 6113270032 | 737764520730652Z11 | BOCHABELLA KALA ST                         | 289 263    | 2 987 625  |               | 15             | N               | A       | 2       | 14       | 0300                   | 1101     |                  |





DISTRICTS  
SUB-DISTRICTS

ENGINEERING SERVICES  
ROADS AND STORMWATER

| SUB-DISTRICT | DISTRICT   | REF NUMBER | MCOA NOTE NUMBER   | DETAIL OF EXPENDITURE | 2017/2018   |             | 2018/2019   |             | FINANCING   | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IP CODE | NATIONAL TREASURY CODE | GFS CODE | OPS COORDINATES |
|--------------|------------|------------|--------------------|-----------------------|-------------|-------------|-------------|-------------|-------------|----------------|-----------------|---------|---------|---------|------------------------|----------|-----------------|
|              |            |            |                    |                       | 2016/2017   | 2017/2018   | 2018/2019   | 2018/2019   |             |                |                 |         |         |         |                        |          |                 |
| 611270081    | STORMWATER | 611270081  | 737764520713045271 | STORMWATER            | 500 000     | 5 000 000   | 10 000 000  | 10 000 000  | 47000       | 15             | N               | F       | 48      | 14      | 0300                   | 1101     |                 |
| 611270082    | STORMWATER | 611270082  | 737764520713045271 | REPAIRS TO STORMWATER | 6 000 000   | 8 000 000   | 8 000 000   | 8 000 000   | 47000       | 15             | R               | N       | ALL     | 14      | 0300                   | 1101     |                 |
| 611270083    | STORMWATER | 611270083  | 737764520713045271 | REPAIRS TO STORMWATER | 8 000 000   | 8 000 000   | 8 000 000   | 8 000 000   | 47000       | 15             | R               | N       | ALL     | 14      | 0300                   | 1101     |                 |
| 611270084    | STORMWATER | 611270084  | 737764520713045271 | REPAIRS TO STORMWATER | 8 000 000   | 8 000 000   | 8 000 000   | 8 000 000   | 47000       | 15             | R               | N       | ALL     | 14      | 0300                   | 1101     |                 |
| 611270085    | STORMWATER | 611270085  | 737764520713045271 | REPAIRS TO STORMWATER | 600 000     | 11 500 000  | 11 500 000  | 11 500 000  | 47000       | 15             | R               | E       | 46      | 14      | 0300                   | 1101     |                 |
| 611270086    | STORMWATER | 611270086  | 737764520713045271 | REPAIRS TO STORMWATER | 700 000     | 14 000 000  | 14 000 000  | 14 000 000  | 47000       | 15             | R               | B       | 14      | 14      | 0300                   | 1101     |                 |
| 611270087    | STORMWATER | 611270087  | 737764520713045271 | REPAIRS TO STORMWATER | 15 000 000  | 20 000 000  | 20 000 000  | 20 000 000  | 47000       | 15             | R               | N       | ALL     | 14      | 0300                   | 1101     |                 |
| 611270088    | STORMWATER | 611270088  | 737764520713045271 | REPAIRS TO STORMWATER | 10 000 000  | 18 000 000  | 18 000 000  | 18 000 000  | 44000       | 15             | R               | D       | 19      | 14      | 0300                   | 1101     |                 |
| 611270089    | STORMWATER | 611270089  | 737764520713045271 | REPAIRS TO STORMWATER | 22 750 072  | 10 000 000  | 10 000 000  | 10 000 000  | 47000       | 15             | R               | D       | 30      | 14      | 0300                   | 1101     |                 |
| 611270090    | STORMWATER | 611270090  | 737764520713045271 | REPAIRS TO STORMWATER | 5 000 000   | 5 000 000   | 5 000 000   | 5 000 000   | 44000       | 15             | R               | D       | 17      | 14      | 0300                   | 1101     |                 |
| 611270091    | STORMWATER | 611270091  | 737764520713045271 | REPAIRS TO STORMWATER | 3 000 000   | 3 000 000   | 3 000 000   | 3 000 000   | 47000       | 15             | R               | D       | 17      | 14      | 0300                   | 1101     |                 |
| 611270092    | STORMWATER | 611270092  | 737764520713045271 | REPAIRS TO STORMWATER | 1 500 000   | 2 000 000   | 2 000 000   | 2 000 000   | 47000       | 15             | R               | F       | 20      | 14      | 0300                   | 1101     |                 |
| 611270093    | STORMWATER | 611270093  | 737764520713045271 | REPAIRS TO STORMWATER | 1 500 000   | 2 000 000   | 2 000 000   | 2 000 000   | 47000       | 15             | R               | F       | 20      | 14      | 0300                   | 1101     |                 |
| 611270094    | STORMWATER | 611270094  | 737764520713045271 | REPAIRS TO STORMWATER | 1 500 000   | 2 000 000   | 2 000 000   | 2 000 000   | 47000       | 15             | R               | F       | 20      | 14      | 0300                   | 1101     |                 |
| 611270095    | STORMWATER | 611270095  | 737764520713045271 | REPAIRS TO STORMWATER | 1 000 000   | 1 000 000   | 1 000 000   | 1 000 000   | 47000       | 15             | R               | G       | 24      | 14      | 0300                   | 1101     |                 |
| 611270096    | STORMWATER | 611270096  | 737764520713045271 | REPAIRS TO STORMWATER | 600 000     | 2 000 000   | 2 000 000   | 2 000 000   | 47000       | 15             | R               | D       | 15      | 14      | 0300                   | 1101     |                 |
| 611270097    | STORMWATER | 611270097  | 737764520713045271 | REPAIRS TO STORMWATER | 2 000 000   | 2 000 000   | 2 000 000   | 2 000 000   | 47000       | 15             | R               | D       | 15      | 14      | 0300                   | 1101     |                 |
| 611270098    | STORMWATER | 611270098  | 737764520713045271 | REPAIRS TO STORMWATER | 500 000     | 2 000 000   | 2 000 000   | 2 000 000   | 47000       | 15             | R               | D       | 15      | 14      | 0300                   | 1101     |                 |
| 611270099    | STORMWATER | 611270099  | 737764520713045271 | REPAIRS TO STORMWATER | 600 000     | 2 000 000   | 2 000 000   | 2 000 000   | 47000       | 15             | R               | D       | 15      | 14      | 0300                   | 1101     |                 |
| 611270100    | STORMWATER | 611270100  | 737764520713045271 | REPAIRS TO STORMWATER | 4 000 000   | 2 000 000   | 2 000 000   | 2 000 000   | 47000       | 15             | R               | F       | 20      | 14      | 0300                   | 1101     |                 |
| 611270101    | STORMWATER | 611270101  | 737764520713045271 | REPAIRS TO STORMWATER | 4 000 000   | 2 000 000   | 2 000 000   | 2 000 000   | 47000       | 15             | R               | F       | 20      | 14      | 0300                   | 1101     |                 |
| 611270102    | STORMWATER | 611270102  | 737764520713045271 | REPAIRS TO STORMWATER | 1 000 000   | 10 000 000  | 10 000 000  | 10 000 000  | 47000       | 15             | R               | A       | 1       | 14      | 0300                   | 1101     |                 |
| 611270103    | STORMWATER | 611270103  | 737764520713045271 | REPAIRS TO STORMWATER | 10 000 000  | 500 000     | 500 000     | 500 000     | 47000       | 15             | R               | N       | ALL     | 14      | 2700                   | 1101     |                 |
| 611270104    | STORMWATER | 611270104  | 737764520713045271 | REPAIRS TO STORMWATER | 292 321 742 | 407 392 748 | 407 392 748 | 407 392 748 | 433 511 908 |                |                 |         |         |         |                        |          |                 |

DIRECTORATE : ENGINEERING SERVICES  
SUB-DIRECTORATE : SANITATION

| REFNUMBER | MCOA VOTE NUMBER     | DETAIL OF EXPENDITURE                                     | 2017/2018   |             | 2018/2019   |           | FINANCING | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IOP CODE | NATIONAL TREASURY CODE | GPS CODE                        | OFS COORDINATES |
|-----------|----------------------|---|-------------|-------------|-------------|-----------|-----------|----------------|-----------------|---------|---------|----------|------------------------|---------------------------------|-----------------|
|           |                      |   | 2017/2018   | 2018/2019   | 2018/2019   | 2018/2019 |           |                |                 |         |         |          |                        |                                 |                 |
| 617502001 | 750244492/130652711  | BULK SANITATION   | 24 748 970  | 15 000 000  | 3 000 000   | 4 000 000 | 20        | N              | D               | 17      | 16      | 0700     | 1001                   | 28° 19'40.805"E 29° 47'21.116"S |                 |
| 617502002 | 750244492/131582711  | NORTH EASTERN WMTW PHASE 2                                | 24 748 970  | 3 000 000   | 7 000 000   | 4300      | 20        | N              | D               | 17      | 16      | 0700     | 1001                   | 28° 19'40.805"E 29° 47'21.116"S |                 |
| 617502003 | 750244492/131582711  | NORTH EASTERN WMTW PHASE 3                                | 10 103 000  | 15 000 000  | 5 000 000   | 47000     | 20        | N              | D               | 17      | 16      | 0700     | 1001                   | 28° 19'40.805"E 29° 47'21.116"S |                 |
| 617502004 | 750244492/131582711  | REPAIR AND ELECTRICAL WORKS FOR NORTH EASTERN WMTW        | 21 163 340  | 20 000 000  | 15 000 000  | 4300      | 20        | N              | D               | 17      | 16      | 0700     | 1001                   | 28° 19'40.805"E 29° 47'21.116"S |                 |
| 617502005 | 750244492/131582711  | ADDITIONAL TO STEERWATER WMTW PHASE 3                     | 21 163 340  | 20 000 000  | 15 000 000  | 4300      | 20        | N              | D               | 17      | 16      | 0700     | 1001                   | 28° 19'40.805"E 29° 47'21.116"S |                 |
| 617502006 | 750244492/2811582711 | UPGRADE BULK SEWER FOR BRANDWAG PROJECT                   | 1 622 480   | 11 000 000  | 4 000 000   | 47000     | 20        | N              | F               | 20      | 16      | 0700     | 1001                   | 28° 17'23.876"E 29° 18'00.047"S |                 |
| 617502007 | 750244492/430682711  | RAYTON MAIN SEWER   | 1 622 480   | 11 000 000  | 4 000 000   | 47000     | 20        | N              | F               | 20      | 16      | 0700     | 1001                   | 28° 17'23.876"E 29° 18'00.047"S |                 |
| 617502008 | 750244492/430682711  | TEMP. MAIN SEWER TO ERADIGATE LUCAS SYSTEM PUMP STATION   | 4300        | 4300        | 4300        | 4300      | 20        | N              | F               | 20      | 16      | 0700     | 1001                   | 28° 11'30.915"E 29° 44'2.307"S  |                 |
| 617502009 | 750244492/130672711  | TEMP. MAIN SEWER TO ERADIGATE LUCAS SYSTEM PUMP STATION   | 4300        | 4300        | 4300        | 4300      | 20        | N              | F               | 20      | 16      | 0700     | 1001                   | 28° 11'30.915"E 29° 44'2.307"S  |                 |
| 617502010 | 750244492/130672711  | REFURBISHMENT OF OLD TOILETS                              | 1 014 300   | 2 000 000   | 7 500 000   | 47000     | 20        | N              | N               | ALL     | 16      | 0700     | 1001                   | 28° 4'45.777"E 29° 18'9.448"S   |                 |
| 617502011 | 750244492/1611292711 | REFURBISHMENT OF SEWER SYSTEMS                            | 10 000 000  | 12 000 000  | 14 000 000  | 4300      | 20        | R              | N               | ALL     | 16      | 0700     | 1001                   | 28° 4'45.777"E 29° 18'9.448"S   |                 |
| 617502012 | 750244492/2811292711 | REFURBISHMENT OF SEWER SYSTEMS                            | 11 597 000  | 0           | 0           | 4300      | 20        | R              | N               | ALL     | 16      | 0700     | 1001                   | 28° 4'45.777"E 29° 18'9.448"S   |                 |
| 617502013 | 750244492/2811292711 | REFURBISHMENT OF SEWER SYSTEMS                            | 17 388 000  | 0           | 0           | 4300      | 20        | R              | N               | ALL     | 16      | 0700     | 1001                   | 28° 4'45.777"E 29° 18'9.448"S   |                 |
| 617502014 | 750244492/2811292711 | REFURBISHMENT OF BLOEMSPRUIT WMTW                         | 8 694 000   | 10 000 000  | 15 000 000  | 47000     | 20        | R              | D               | 17      | 16      | 0700     | 1001                   | 28° 1'49.013"E 29° 7'30.047"S   |                 |
| 617502015 | 750244492/2811292711 | REFURBISHMENT OF BLOEMSPRUIT WMTW                         | 19 088 000  | 10 000 000  | 15 000 000  | 4300      | 20        | R              | D               | 17      | 16      | 0700     | 1001                   | 28° 1'49.013"E 29° 7'30.047"S   |                 |
| 617502016 | 750244492/611582711  | EXTENSION BOTSHABELO WMTW                                 | 71 706 026  | 16 000 000  | 4300        | 4300      | 20        | R              | K               | 40      | 16      | 0400     | 1001                   | 28° 41'8.768"E 29° 14'10.547"S  |                 |
| 617502017 | 750244492/611582711  | EXTENSION THABA NCHU WMTW (SELOSEBHA)                     | 71 706 026  | 16 000 000  | 4300        | 4300      | 20        | R              | K               | 40      | 16      | 0400     | 1001                   | 28° 41'8.768"E 29° 14'10.547"S  |                 |
| 617502018 | 750244492/11582711   | BASIC SANITATION  | 500 000     | 2 000 000   | 3 000 000   | 4600      | 20        | N              | K               | 38      | 16      | 0700     | 1001                   | 28° 30'26.257"E 29° 13'15.014"S |                 |
| 617502019 | 750244492/11582711   | MATERIGONE SANITATION (LEARNER SHIPS)                     | 26 675 400  | 15 000 000  | 15 000 000  | 47000     | 20        | N              | K               | 38      | 16      | 0700     | 1001                   | 28° 30'26.257"E 29° 13'15.014"S |                 |
| 617502020 | 750244492/253082711  | BASIC SANITATION AND INTERNAL BULK SERVICES IN MANGUING   | 24 343 200  | 15 000 000  | 15 000 000  | 4300      | 20        | N              | N               | ALL     | 16      | 0700     | 1001                   | 28° 00'17.287"E 29° 00'17.287"E |                 |
| 617502021 | 750244492/253082711  | BASIC SANITATION AND INTERNAL BULK SERVICES IN MANGUING   | 24 343 200  | 15 000 000  | 15 000 000  | 4300      | 20        | N              | N               | ALL     | 16      | 0700     | 1001                   | 28° 00'17.287"E 29° 00'17.287"E |                 |
| 617502022 | 750244492/2811582711 | BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO | 24 343 200  | 15 000 000  | 15 000 000  | 4300      | 20        | N              | N               | ALL     | 16      | 0700     | 1001                   | 28° 00'17.287"E 29° 00'17.287"E |                 |
| 617502023 | 750244492/2811582711 | BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO | 24 343 200  | 15 000 000  | 15 000 000  | 4300      | 20        | N              | N               | ALL     | 16      | 0700     | 1001                   | 28° 00'17.287"E 29° 00'17.287"E |                 |
| 617502024 | 750244492/2811582711 | BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO | 24 343 200  | 15 000 000  | 15 000 000  | 4300      | 20        | N              | N               | ALL     | 16      | 0700     | 1001                   | 28° 00'17.287"E 29° 00'17.287"E |                 |
| 617502025 | 750244492/2811582711 | BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU | 24 343 200  | 15 000 000  | 15 000 000  | 4300      | 20        | N              | N               | ALL     | 16      | 0700     | 1001                   | 28° 00'17.287"E 29° 00'17.287"E |                 |
| 617502026 | 750244492/2811582711 | BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU | 24 343 200  | 15 000 000  | 15 000 000  | 4300      | 20        | N              | N               | ALL     | 16      | 0700     | 1001                   | 28° 00'17.287"E 29° 00'17.287"E |                 |
| 617502027 | 750244492/2811582711 | BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU | 24 343 200  | 15 000 000  | 15 000 000  | 4300      | 20        | N              | N               | ALL     | 16      | 0700     | 1001                   | 28° 00'17.287"E 29° 00'17.287"E |                 |
| 617502028 | 750244492/2811582711 | BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU | 24 343 200  | 15 000 000  | 15 000 000  | 4300      | 20        | N              | N               | ALL     | 16      | 0700     | 1001                   | 28° 00'17.287"E 29° 00'17.287"E |                 |
|           |                      | TOTAL FOR SANITATION                                      | 437 097 350 | 210 000 000 | 184 500 000 |           |           |                |                 |         |         |          |                        |                                 |                 |

DIRECTORATE SUB-DIRECTORATE ENGINEERING SERVICES WATER SERVICES

| REFNUMBER | MSCOA VOTE NUMBER   | DETAIL OF EXPENDITURE                     | 2017/2018   |            | FINANCING   | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | NATIONAL TREASURY CODE | OPS CODE | OPS CO-ORDINATES              |
|-----------|---------------------|---|-------------|------------|-------------|----------------|-----------------|---------|---------|------------------------|----------|-------------------------------|
|           |                     |   | 2017/2017   | 2018/2018  |             |                |                 |         |         |                        |          |                               |
| 617610001 | 7617644002130442Z11 | WATER NETWORKS TO STANDS                  | 10 000 000  | 11 320 000 | 47000       | 20             | N               | F       | 21      | 18                     | 0400     | 26°14'16.056"E 20°15'51.988"S |
| 617610002 | 761764400130442Z11  | BULK WATER SUPPLY                         |             |            | 47000       | 20             | N               | D       | 18      | 18                     | 0400     | 26°11'58.199"E 20°10'21.473"S |
| 617610003 | 761764400130442Z11  | CONCRETE RESERVOIR SUPPLY LINE & YAM      |             |            | 47000       | 20             | N               | D       | 18      | 18                     | 0400     | 26°11'58.199"E 20°10'21.473"S |
| 617610004 | 761764400130442Z11  | BUS SHARDELO INTERNAL BULK WATER(PH LINE) | 1 386 367   |            | 47000       | 20             | N               | N       | ALL     | 18                     | 0400     | 26°40'15.772"E 29°13'38.566"S |
| 617610005 | 761764400130442Z11  | REPLACE PUMP AT WATER SUPPLY SYSTEMS      | 30 000 000  | 500 000    | 47000       | 20             | R               | N       | ALL     | 18                     | 0400     | 26°40'15.772"E 29°13'38.566"S |
| 617610006 | 761764400130442Z11  | REPLACEMENT OF WATER SUPPLY SYSTEMS       | 34 633 000  | 25 000 000 | 47000       | 20             | R               | N       | ALL     | 18                     | 0400     | 26°40'15.772"E 29°13'38.566"S |
| 617610007 | 761764400130442Z11  | REPLACEMENT OF WATER SUPPLY SYSTEMS       | 6 033 000   |            | 47000       | 20             | R               | N       | ALL     | 18                     | 0400     | 26°40'15.772"E 29°13'38.566"S |
| 617610008 | 761764400130442Z11  | MASEL SPORAT WATER RECYCLING              | 10 288 000  | 10 000 000 | 47000       | 20             | R               | N       | ALL     | 18                     | 0400     | 26°40'15.772"E 29°13'38.566"S |
| 617610009 | 761764400130442Z11  | MASEL SPORAT WATER RECYCLING              | 20 386 000  |            | 47000       | 20             | R               | N       | ALL     | 18                     | 0400     | 26°40'15.772"E 29°13'38.566"S |
| 617610010 | 761764400130442Z11  | CARPET DAM WATER SUPPLY                   | 20 600 000  | 17 500 777 | 47000       | 20             | R               | N       | ALL     | 18                     | 0400     | 26°40'15.772"E 29°13'38.566"S |
| 617610011 | 761764400130442Z11  | MASEL SPORAT WATER RECYCLING              | 61 716 000  | 33 206 438 | 47000       | 20             | R               | N       | ALL     | 18                     | 0400     | 26°40'15.772"E 29°13'38.566"S |
| 617610012 | 761764400130442Z11  | MASEL SPORAT WATER RECYCLING              | 38 336 360  | 75 000 000 | 47000       | 20             | R               | E       | 44      | 18                     | 0400     | 26°40'15.772"E 29°13'38.566"S |
| 617610013 | 761764400130442Z11  | MASEL SPORAT WATER RECYCLING              | 2 000 000   |            | 47000       | 20             | R               | E       | 44      | 18                     | 0400     | 26°40'15.772"E 29°13'38.566"S |
| 617610014 | 761764400130442Z11  | WATER NETWORKS TO STANDS                  | 2 000 000   |            | 47000       | 20             | R               | E       | 44      | 18                     | 0400     | 26°40'15.772"E 29°13'38.566"S |
| 617610015 | 761764400130442Z11  | REPLACEMENT OF WATER SUPPLY SYSTEMS       | 2 000 000   |            | 47000       | 20             | R               | F       | 48      | 18                     | 0400     | 26°40'15.772"E 29°13'38.566"S |
|           |                     | TOTAL FOR BULK WATER SUPPLY               | 213 788 234 | 99 720 777 | 143 068 458 |                |                 |         |         |                        |          |                               |

DIRECTORATE SUB-DIRECTORATE ENGINEERING SERVICES WATER SERVICES

| REFNUMBER  | MSCOA VOTE NUMBER   | DETAIL OF EXPENDITURE   | 2017/2018   |             | FINANCING   | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | NATIONAL TREASURY CODE | OPS CODE | OPS CO-ORDINATES              |  |
|------------|---------------------|---|-------------|-------------|-------------|----------------|-----------------|---------|---------|------------------------|----------|-------------------------------|--|
|            |                     |   | 2017/2017   | 2018/2018   |             |                |                 |         |         |                        |          |                               |  |
| 6176140001 | 761461814211197Z211 | WATER DEMAND MANAGEMENT   | 30 000 000  | 20 000 000  | 47000       | 15             | R               | N       | ALL     | 18                     | 0400     |                               |  |
| 6176140002 | 761461814211197Z211 | REPLACE WATER METERS AND FINE HYDRANTS                                    | 5 000 000   | 10 000 000  | 47000       | 15             | R               | N       | ALL     | 18                     | 0400     |                               |  |
| 6176140003 | 761461814211197Z211 | REPLACEMENT OF WATER SUPPLY SYSTEMS REAL LOSS REDUCTION PROGRAMME (WATER) | 10 000 000  | 0           | 43000       | 15             | R               | N       | ALL     | 18                     | 0400     |                               |  |
| 6176140004 | 761461814211197Z211 | REPLACEMENT OF WATER SUPPLY SYSTEMS AUTOMATED METER READING PROGRAMME     | 15 399 743  | 2 000 000   | 2 000 000   | 4400           | 15              | R       | N       | ALL                    | 18       | 0400                          |  |
| 6176140005 | 761461814211197Z211 | REPLACEMENT OF WATER SUPPLY SYSTEMS TELEMETRY AND SCADA SYSTEM            | 1 500 000   | 1 500 000   | 1 500 000   | 4400           | 15              | R       | N       | ALL                    | 18       | 0400                          |  |
| 6176140006 | 761461814211197Z211 | REPLACEMENT/REPLACEMENT OF VALVES IN BEN A THABA NCHU                     | 10 000 000  | 8 000 000   | 8 000 000   | 47000          | 20              | R       | N       | ALL                    | 18       | 0400                          |  |
| 6176140007 | 761461814211197Z211 | REPLACEMENT/REPLACEMENT OF WATER MAINS IN BUDENFONTEIN                    |             |             | 47000       | 20             | R               | C       | 10      | 18                     | 0400     |                               |  |
| 6176140008 | 761461814211197Z211 | REPLACEMENT OF WATER PIPES IN RATAU THABA NCHU                            |             |             | 4400        | 20             | R               | K       | 39      | 18                     | 0400     | 26°49'30.654"E 20°14'48.310"S |  |
| 6176140009 | 761461814211197Z211 | INSTALLATION OF COMMUNAL STAND PIPES AND METERS IN BEN A THABA NCHU       |             |             | 4400        | 20             | N               | N       | ALL     | 18                     | 0400     |                               |  |
| 6176140010 | 761461814211197Z211 | RELOCATION OF WATER PIPE LINE IN PHASE 5 BUDENFONTEIN                     |             |             | 4400        | 20             | R               | E       | 45      | 18                     | 0400     |                               |  |
| 6176140011 | 761461814211197Z211 | RELOCATION OF WATER PIPES IN THE ROADS OF BUDENFONTEIN                    | 61 899 743  | 41 500 000  | 41 500 000  | 4400           | 20              | R       | N       | ALL                    | 18       | 0400                          |  |
| 6176140012 | 761461814211197Z211 | TOTAL FOR WATER DEMAND MANAGEMENT   | 713 580 021 | 141 220 777 | 140 368 458 |                |                 |         |         |                        |          |                               |  |

DIRECTORATE  
SUB-DIRECTORATE

WASTE AND FLEET MANAGEMENT  
SOLID WASTE MANAGEMENT

| REF NUMBER | MSCOA VOTE NUMBER    | DETAIL OF EXPENDITURE  | FINANCING  |            |            | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IP CODE | NATIONAL TREASURY CODE | GPS CODE                            | GPS CO-ORDINATES                    |
|------------|----------------------|--|------------|------------|------------|----------------|-----------------|---------|---------|---------|------------------------|-------------------------------------|-------------------------------------|
|            |                      |  | 2016/2017  | 2017/2018  | 2018/2019  |                |                 |         |         |         |                        |                                     |                                     |
| 617110001  | 7711645002130624Z211 | DISPOSAL SITES   | 1 500 000  | 1 500 500  | 2 000 000  | 47000          | 30              | R       | F       | 44      | 15                     | 1000                                | 1011 28° 35'58.91'S; 28° 14'24.20'E |
| 617110004  | 771164500220042Z211  | UPGRADING AND RE-EQUIPMENT OF NORTHERN LANDFILL SITES                                      | 1 500 000  | 800 000    | 844 000    | 47000          | 30              | N       | F       | 44      | 15                     | 1000                                | 1011 28° 35'58.91'S; 28° 14'24.20'E |
| 617110007  | 771164500220042Z211  | EXTENSION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE                                  | 1 500 000  | 1 050 000  | 2 000 000  | 47000          | 30              | R       | B       | 18      | 15                     | 1000                                | 1011 28° 10'41.89'S; 28° 11'52.05'E |
| 617110004  | 771164500230042Z211  | UPGRADING AND RE-EQUIPMENT OF SOUTHERN LANDFILL SITES                                      | 1 500 000  | 1 050 000  | 2 000 000  | 47000          | 30              | R       | B       | 18      | 15                     | 1000                                | 1011 28° 10'41.89'S; 28° 11'52.05'E |
| 617110011  | 771164500230042Z211  | ADDITIONAL WEIGHBRIDGE FOR ROTSHABELO  | 2 000 000  | 2 000 000  | 2 000 000  | 47000          | 30              | N       | I       | 33      | 15                     | 1000                                | 1011 28° 14'44.08'S; 28° 44'50.32'E |
| 617110000  | 771164500230042Z211  | DEVELOPMENT OF A NEW LANDFILL SITE   | 500 000    | 2 110 000  | 2 500 000  | 47000          | 30              | N       | N       | ALL     | 15                     | 1000                                | 1011 28° 14'44.08'S; 28° 44'50.32'E |
| 617110005  | 771164500230042Z211  | DEVELOPMENT OF TRANSFER STATION IN TRABKWOCHU  | 5 400 000  | 6 657 500  | 7 500 000  | 47000          | 30              | R       | K       | 43      | 15                     | 1000                                | 1011 28° 12'42.12'S; 28° 51'09.42'E |
| 617110070  | 771164500230042Z211  | TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU  | 4 000 000  | 4 220 000  | 4 657 100  | 47000          | 30              | N       | K       | 43      | 15                     | 1000                                | 1011 28° 12'42.12'S; 28° 51'09.42'E |
| 617110021  | 7711644602130640Z211 | BORCHERS FOR ROTSHABELO, NORTHERN SOUTHERN LANDFILL SITES AND THE TRANSFER STATION         | 1 500 000  |            | 47000      | 30             | N               | N       | ALL     | 15      | 1000                   | 1011 28° 10'41.89'S; 28° 11'52.05'E |                                     |
| 617110012  |                      | BUILDINGS AND STRUCTURES NEW   |            |            |            |                |                 |         |         |         |                        |                                     |                                     |
| 617110013  |                      | WASHBAY AT ROTSHABELO LANDFILL SITE  | 0          | 0          | 47000      | 30             | N               | F       | 30      | 15      | 1000                   | 1011 28° 14'44.08'S; 28° 44'50.32'E |                                     |
| 617110015  |                      | CONSTRUCTION OF A NEW OFFICE FOR THE SITE SUPERVISOR AT NORTHERN LANDFILL SITE             | 0          | 0          | 47000      | 30             | N               | F       | 44      | 15      | 1000                   | 1011 28° 35'58.91'S; 28° 14'24.20'E |                                     |
| 617110016  |                      | CONSTRUCTION OF A TYRE FACILITY AT SOUTHERN LANDFILL SITE                                  | 0          | 0          | 47000      | 30             | N               | B       | 18      | 15      | 1000                   | 1011 28° 10'41.89'S; 28° 11'52.05'E |                                     |
| 617110006  | 7711645002130624Z211 | TOOLS, PLANT AND EQUIPMENT   | 1 650 000  | 1 113 025  | 1 700 000  | 47000          | 30              | N       | N       | ALL     | 15                     | 1000                                | 1011 28° 35'58.91'S; 28° 14'24.20'E |
| 617110007  | 771164500220042Z211  | REFUSE STORAGE BINS FOR THE 2 CBDS   | 1 650 000  | 1 113 025  | 1 700 000  | 47000          | 30              | N       | B       | 18      | 15                     | 1000                                | 1011 28° 10'41.89'S; 28° 11'52.05'E |
| 617110008  | 771164500230042Z211  | DEVELOPMENT OF WASTE DROP OFF AREAS IN MANGALANG   | 1 650 000  | 1 113 025  | 1 700 000  | 47000          | 30              | N       | B       | 18      | 15                     | 1000                                | 1011 28° 10'41.89'S; 28° 11'52.05'E |
| 617110009  | 771164500230042Z211  | REFUSE RECEPTACLES FOR THE WASTE DROP OFF AREAS  | 1 650 000  | 1 113 025  | 1 700 000  | 47000          | 30              | N       | N       | ALL     | 15                     | 1000                                | 1011 28° 35'58.91'S; 28° 14'24.20'E |
| 617110010  | 771164500211024Z211  | CHEMICAL TOILETS FOR PUBLIC CLEANSING EMPLOYEES  | 400 000    | 0          | 400 000    | 4400           | 5               | N       | N       | ALL     | 15                     | 1000                                | 1011 28° 35'58.91'S; 28° 14'24.20'E |
| 617110017  |                      | WASHBAY AT SOUTHERN LANDFILL SITE  | 0          | 0          | 47000      | 30             | N               | B       | 18      | 15      | 1000                   | 1011 28° 10'41.89'S; 28° 11'52.05'E |                                     |
| 617110018  |                      | UPGRADING AND UPLIFTING OF EXISTING WEIGHBRIDGES AND OFFICE AT SOUTHERN LANDFILL SITE      | 0          | 2 500 000  | 2 537 500  | 47000          | 30              | N       | B       | 18      | 15                     | 1000                                | 1011 28° 10'41.89'S; 28° 11'52.05'E |
| 617110019  | 771164500230042Z211  | SIGNBOARDS PROHIBITING ILLEGAL DUMPING   | 80 000     | 84 400     | 88 042     | 47000          | 30              | N       | N       | ALL     | 15                     | 1000                                | 1011 28° 35'58.91'S; 28° 14'24.20'E |
| 617110020  |                      | CEPSTE   |            |            |            |                |                 |         |         |         |                        |                                     |                                     |
| 617110023  |                      | BUILDINGS AND STRUCTURES NEW   |            |            |            |                |                 |         |         |         |                        |                                     |                                     |
| 617110022  |                      | WASHBAYS FOR THE 4 DEPOTS  | 0          | 0          | 47000      | 30             | N               | N       | ALL     | 15      | 1000                   | 1011 28° 35'58.91'S; 28° 14'24.20'E |                                     |
| 617110022  |                      | ELECTRICAL FENCE AT MAN DEPOD  | 0          | 0          | 47000      | 30             | N               | N       | ALL     | 15      | 1000                   | 1011 28° 35'58.91'S; 28° 14'24.20'E |                                     |
| 617110022  |                      | JUDO WATER TANKS FOR ROTSHABELO, NORTHERN SOUTHERN LANDFILL SITES AND THE TRANSFER STATION | 0          | 0          | 47000      | 30             | N               | N       | ALL     | 15      | 1000                   | 1011 28° 10'41.89'S; 28° 11'52.05'E |                                     |
| 617110022  |                      | TOTAL FOR SOLID WASTE MANAGEMENT   | 19 540 000 | 25 600 075 | 31 422 843 |                |                 |         |         |         |                        |                                     |                                     |



DIRECTORATE : WASTE AND FLEET MANAGEMENT  
SUB-DIRECTORATE : FLEET SERVICES AND ENGINEERING SUPPORT

| REF NUMBER | MSCOA NOTE NUMBER   | DETAIL OF EXPENDITURE                               | 2016/2017   |            |           | 2017/2018 |           |           | 2018/2019 |  |       | FINANCING | ESTIMATED LIFE | NEW REPLACEMENT | CLUSTER | WARD NO | IOP CODE | NATIONAL TREASURY CODE | GFS CODE | OFS COORDINATES |
|------------|---------------------|---|-------------|------------|-----------|-----------|-----------|-----------|-----------|--|-------|-----------|----------------|-----------------|---------|---------|----------|------------------------|----------|-----------------|
|            |                     |   | 2016/2017   | 2017/2018  | 2018/2019 | 2017/2018 | 2018/2019 | 2017/2018 | 2018/2019 |  |       |           |                |                 |         |         |          |                        |          |                 |
| 6178130001 | 781384560211162Z711 | BUILDINGS & STRUCTURES BOTSHABELO                   | 150 000     |            |           |           |           |           |           |  | 4400  | 30        | R              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130002 | 781384560211162Z711 | REPAIR WORKS WORKSHOPS AT BOTSHABELO WORKSHOP       | 50 000      |            |           |           |           |           |           |  | 4400  | 30        | R              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130007 | 781384560211162Z711 | BUILDINGS & STRUCTURES BLOEMFONTEIN                 | 0           |            |           |           |           |           |           |  | 4400  | 30        | N              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130008 | 781384560211162Z711 | TOOLS, PLANT AND EQUIPMENT                          |             |            |           |           |           |           |           |  | 4400  | 30        | N              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130009 | 781384560211162Z711 | REPLACEMENT   | 26 000      |            |           |           |           |           |           |  | 4400  | 30        | R              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130010 | 781384560211162Z711 | 25 TON TROLLEY JACK FOR BLOEMFONTEIN WORKSHOP       | 26 000      |            |           |           |           |           |           |  | 4400  | 30        | R              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130011 | 781384560211162Z711 | 2 POST CAR LIFTS                                    | 50 000      |            |           |           |           |           |           |  | 4400  | 30        | R              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130012 | 781384560211162Z711 | WINCH FOR TYRE TRUCK FLEET 1167                     | 20 000      |            |           |           |           |           |           |  | 4400  | 30        | R              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130013 | 781384560211162Z711 | BUILDINGS & STRUCTURES THABA NCHU                   | 3 000 000   |            |           |           |           |           |           |  | 4400  | 30        | N              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130014 | 781384560211162Z711 | TOOLS, PLANT AND EQUIPMENT                          | 70 000      |            |           |           |           |           |           |  | 4400  | 30        | N              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130015 | 781384560211162Z711 | NEW   | 400         |            |           |           |           |           |           |  | 4400  | 30        | N              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130016 | 781384560211162Z711 | COMPRESSOR AND INSTALLATION A THABA NCHU WORKSHOP   | 70 000      |            |           |           |           |           |           |  | 4400  | 30        | N              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130017 | 781384560211162Z711 | WAL DOUBLES AND BENCHES AT THABA NCHU WORKSHOP      | 25 000      |            |           |           |           |           |           |  | 4400  | 30        | N              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130018 | 781384560211162Z711 | WAL DOUBLES AND BENCHES AT THABA NCHU WORKSHOP      | 25 000      |            |           |           |           |           |           |  | 4400  | 30        | N              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130019 | 781384560211162Z711 | FRAMING AND WATER CHANNELS AT THABA NCHU WORKSHOP   | 225 000     |            |           |           |           |           |           |  | 4400  | 30        | N              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130018 | 781384560211162Z711 | BUILDINGS & STRUCTURES OTHER                        | 0           |            |           |           |           |           |           |  | 4400  | 30        | R              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130018 | 781384560211162Z711 | REFURBISHMENT OF FUEL DEPOTES FOR ALL FIRE STATIONS | 1 500 000   |            |           |           |           |           |           |  | 4400  | 30        | N              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130018 | 781384560211162Z711 | BUILD ADMIN OFFICES AT BOTSHABELO AND THABA NCHU    | 1 500 000   |            |           |           |           |           |           |  | 4400  | 30        | N              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130018 | 781384560211162Z711 | VEHICLES AND EQUIPMENT                              |             |            |           |           |           |           |           |  | 4400  | 30        | N              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130018 | 781384560211162Z711 | NEW   |             |            |           |           |           |           |           |  | 4400  | 30        | N              | N               | ALL     | 4       | 1000     | 1011                   |          |                 |
| 6178130018 | 781384560211162Z711 | NEW VEHICLE LEASING                                 | 78 648 000  | 50 000 000 |           |           |           |           |           |  | 4300F | 30        | N              | N               | ALL     | 4       | 2500     | 205                    |          |                 |
| 6178130018 | 781384560211162Z711 | TOTAL FOR FLEET MANAGEMENT SERVICES                 | 104 858 000 | 75 603 075 |           |           |           |           |           |  |       |           |                |                 |         |         |          |                        |          |                 |
| 6178130018 | 781384560211162Z711 | TOTAL FOR FLEET & WASTE MANAGEMENT SERVICES         | 104 858 000 | 75 603 075 |           |           |           |           |           |  |       |           |                |                 |         |         |          |                        |          |                 |
| 6178130018 | 781384560211162Z711 | TOTAL FOR FLEET & WASTE MANAGEMENT SERVICES         | 104 858 000 | 75 603 075 |           |           |           |           |           |  |       |           |                |                 |         |         |          |                        |          |                 |

DIRECTORATE : STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS  
SUB-DIRECTORATE : STRATEGIC PROJECTS

| REFNUMBER | MECOA VOTE NUMBER     | DETAIL OF EXPENDITURE  | FINANCING   |             |             | ESTIMATED LIFE | NEW LIFE REPLACEMENT | CLUSTER | WARD NO | IOP CODE | NATIONAL TREASURY CODE | GFS CODE | GPS CO-ORDINATES  |
|-----------|-----------------------|--|-------------|-------------|-------------|----------------|----------------------|---------|---------|----------|------------------------|----------|---|
|           |                       |  | 2016/2017   | 2017/2018   | 2018/2019   |                |                      |         |         |          |                        |          |   |
| 61851001  | 651136500023012012711 | WAARDEK PRECINCT REDEVELOPMENT                                   | 69 543 000  | 74 543 000  | 56 487 000  | 30             | N                    | D       | 19      | 5        | 3120                   | 101      | Latitude: -26.1220465947978 Longitude: 26.246201911815193 |
| 61851002  |                       | WAARDEK PRECINCT REDEVELOPMENT                                   |             |             | 400         | 30             | N                    | D       | 19      | 5        | 3120                   | 101      | Latitude: -26.1220465947978 Longitude: 26.246201911815193 |
| 61851003  |                       | THABA NCHU DEVELOPMENT NODE                                      | 4300        | 30          | 30          | 30             | N                    | G       | 26      | 11       | 3120                   | 302      | 29° 17' 22.865 S 26° 48' 36.24 E                          |
| 61851004  |                       | TOWNSHIP ESTABLISHMENT CECILIA PARK                              | 4300        | 30          | 30          | 30             | N                    | K       | 29      | 11       | 0000                   | 302      | 29° 07' 19.275 S 26° 09' 19.17 E                          |
| 61851005  |                       | AIRPORT DEVELOPMENT NODE   | 4300        | 30          | 30          | 30             | N                    | D       | 17      | 11       | 3120                   | 302      | 29° 07' 14.585 S 26° 17' 39.27 E                          |
| 61851006  |                       | FORESTRANSITION PARK ROAD  | 4300        | 30          | 30          | 30             | N                    | F       | 20      | 11       | 0000                   | 302      | 29° 07' 11.975 S 26° 12' 23.57 E                          |
| 61851007  |                       | TOWNSHIP ESTABLISHMENT ERANDKOP                                  | 4300        | 30          | 30          | 30             | N                    | G       | 26      | 11       | 0000                   | 302      | 29° 07' 28.415 S 26° 09' 48.29 E                          |
| 61851008  | 251136500021410827311 | ERANDKOP ENGINEERING SERVICES                                    | 20 000 000  | 30 000 000  | 4300        | 30             | N                    | G       | 26      | 11       | 0000                   | 302      | 29° 07' 28.415 S 26° 09' 48.29 E                          |
| 61851009  |                       | THABA NCHU NODE DEVELOPMENT                                      |             |             | 45 000 000  | 30             | N                    | M       | 36      | 11       | 3120                   | 302      | 29° 12' 22.865 S 26° 48' 36.24 E                          |
| 61851010  |                       | THABA NCHU BLACK MOUNTAIN AGRICULTURE & AIRPORT NODE DEVELOPMENT |             |             | 45 000 000  | 30             | N                    | M       | 36      | 11       | 3120                   | 302      | 29° 12' 22.865 S 26° 48' 36.24 E                          |
| 61851011  | 54113650002411139711  | CECILIA PARK LAND DEVELOPMENT                                    | 29 000 000  | 30 000 000  | 4300        | 30             | N                    | G       | 26      | 11       | 0000                   | 302      | 29° 07' 17.275 S 26° 09' 19.17 E                          |
| 61851012  | 55113650002501139411  | AIRPORT DEVELOPMENT NODE - PHASE 1                               | 55 000 000  | 60 200 000  | 4300        | 30             | N                    | D       | 17      | 11       | 3120                   | 302      | 29° 07' 14.585 S 26° 17' 39.27 E                          |
| 61851013  | 57113650002601139411  | AIRPORT DEVELOPMENT NODE - PHASE 2                               | 55 000 000  | 60 200 000  | 4300        | 30             | N                    | D       | 17      | 11       | 3120                   | 302      | 29° 07' 14.585 S 26° 17' 39.27 E                          |
| 61851014  | 641136500027010827211 | FEEDBACK TRAILS WALKWAYS   | 10 488 800  |             | 47000       | 30             | N                    | D       | 19      | 5        | 3120                   | 101      |   |
| 61851015  | 651136500028010827211 | WALKWAY FAN MILE   | 10 487 871  |             | 47000       | 30             | N                    | D       | 19      | 5        | 3120                   | 101      |   |
| 61851016  | 651136500029010827211 | BLOEMFRUIT GREENING  | 5 468 302   |             | 47000       | 30             | N                    | D       | 19      | 5        | 3120                   | 101      |   |
| 61851017  | 651136500030010827211 | URBAN POCKET PARK  | 11 131 145  |             | 47000       | 30             | N                    | D       | 19      | 5        | 3120                   | 101      |   |
|           |                       | TOTAL  | 193 379 000 | 194 543 000 | 196 242 000 |                |                      |         |         |          |                        |          |   |

DIRECTORATE : NALEDI CAPITAL INFRASTRUCTURE  
SUB-DIRECTORATE :

| REFNUMBER | MECOA VOTE NUMBER    | DETAIL OF EXPENDITURE  | FINANCING  |            |           | ESTIMATED LIFE | NEW LIFE REPLACEMENT | CLUSTER | WARD NO | IOP CODE | NATIONAL TREASURY CODE | GFS CODE | GPS CO-ORDINATES |
|-----------|----------------------|--|------------|------------|-----------|----------------|----------------------|---------|---------|----------|------------------------|----------|------------------|
|           |                      |  | 2016/2017  | 2017/2018  | 2018/2019 |                |                      |         |         |          |                        |          |                  |
| 618601001 | 191136500004027211   | PAU  | 661 800    | 679 550    | 106 200   | 30             | N                    | N       | ALL     | 3        | 3000                   | 265      |                  |
| 618601002 | 191136500005027211   | IVAN STAMERSBURG THOMPSON CONSTRUCTION OF SPORTS FACILITY  | 306 694    |            |           | 30             | N                    | N       | ALL     | 3        | 1600                   | 801      |                  |
| 618601003 | 191136500006027211   | INDROJAMERSONS 3RDOP ELEVATED TANK AND INTERLINKING PIPELINE   | 318 975    | 669 487    |           | 30             | N                    | N       | ALL     | 16       | 0400                   | 1701     |                  |
| 618601004 | 191136500007027211   | MEPHER FISHBARGER ROOPE PAVERS OF TAMM INTERNAL STREETS  | 1 289 433  | 729 133    | 6 051 800 | 30             | N                    | N       | ALL     | 14       | 0300                   | 1101     |                  |
| 618601005 | 191136500008027211   | MEPHER FISHBARGER ROOPE PAVERS OF TAMA ROAD  | 1 215 342  | 121 800    |           | 30             | N                    | N       | ALL     | 3        | 1600                   | 801      |                  |
| 618601006 | 20113650001004027211 | HAROLD JENSEN - REGRAVELLING OF FLEET CHAINWAY AND BORN ROADS AND CONSTRUCTION OF KAL STORM WATER CHANNEL (MSEZONES) | 8 148 867  | 10 690 000 | 47000     | 30             | N                    | N       | ALL     | 14       | 0300                   | 1101     |                  |
| 618601007 | 20113650001104027211 | MEPHERSONS IMPROVING OF THE SPORTS CENTRE  | 8 101 230  | 3 191 320  | 47000     | 30             | N                    | N       | ALL     | 3        | 1600                   | 801      |                  |
| 618601008 | 19113650001204027211 | OIBANO - REGRAVELLING OF TAMM ROAD AND CONSTRUCTION CONCRETE STORM WATER   | 505 000    | 10 226 470 | 47000     | 30             | N                    | N       | ALL     | 14       | 0300                   | 1101     |                  |
| 618601009 | 19113650001304027211 | FURNITURE & EQUIPMENT  | 13 144 000 | 19 144 000 | 47000     | 30             | N                    | N       | ALL     | 13       | 2100                   | 191      |                  |
|           |                      | TOTAL  | 33 144 000 | 26 173 800 |           |                |                      |         |         |          |                        |          |                  |





| MANGAUNG AND CENTLEC                                      | CAPITAL ESTIMATES    |                      |                      | USDG               |
|---|----------------------|----------------------|----------------------|--------------------|
|   | DIRECTORATE          | BUDGET 2016/2017     | BUDGET 2017/2018     |                    |
| <b>OFFICE OF THE CITY MANAGER</b>                         |                      |                      |                      |                    |
| Public Transport Network                                  | 80 142 000           | 120 042 000          | 135 045 000          | -                  |
|   | 80 142 000           | 120 042 000          | 135 045 000          | -                  |
| <b>CORPORATE SERVICES</b>                                 |                      |                      |                      |                    |
| <b>FACILITIES MANAGEMENT</b>                              |                      |                      |                      |                    |
| Swimming Pools  | 3 000 000            | 3 000 000            | 5 000 000            | 3 000 000          |
| Stadiums  | 7 500 000            | 9 000 000            | 10 655 000           | 7 500 000          |
| Building Maintenance Section                              | 15 409 070           | 16 000 000           | 9 500 000            | 9 409 070          |
| Information Management and Technology                     | 6 250 000            | 3 600 000            | 5 800 000            | -                  |
| <b>Total</b>  | <b>32 159 070</b>    | <b>31 600 000</b>    | <b>30 955 000</b>    | <b>19 909 070</b>  |
| <b>FINANCE</b>  |                      |                      |                      |                    |
| <b>FINANCIAL MANAGEMENT</b>                               |                      |                      |                      |                    |
| Asset Management  | 3 162 300            | 5 096 458            | 5 685 240            | -                  |
| <b>Total</b>  | <b>3 162 300</b>     | <b>5 096 458</b>     | <b>5 685 240</b>     | <b>-</b>           |
| <b>SOCIAL SERVICES</b>                                    |                      |                      |                      |                    |
| <b>SOCIAL DEVELOPMENT</b>                                 |                      |                      |                      |                    |
| Environmental Health Services                             | -                    | -                    | 508 160              | -                  |
| Community Development                                     | -                    | 155 000              | -                    | -                  |
| Sports Development  | -                    | -                    | 60 000               | -                  |
| <b>EMERGENCY MANAGEMENT SERVICES</b>                      |                      |                      |                      |                    |
| Fire and Rescue Operations                                | 8 770 500            | 18 285 000           | 8 034 500            | 6 700 000          |
| <b>TRAFFIC AND LAW ENFORCEMENT</b>                        |                      |                      |                      |                    |
| Traffic Operations  | -                    | 1 500 000            | 1 000 000            | -                  |
| Law Enforcement Operations                                | 5 927 000            | 3 140 000            | 2 154 000            | 5 787 000          |
| <b>PARKS AND CEMETRIES</b>                                |                      |                      |                      |                    |
| Nature Resource Management - Zoo                          | 10 363 609           | 16 474 025           | 22 000 000           | -                  |
| Nature Resource Management - Nature Areas                 | 5 500 000            | 2 400 000            | 600 000              | 5 500 000          |
| Cemeteries Bloemfontein                                   | -                    | 5 700 000            | 2 800 000            | -                  |
| Cemeteries Botshabelo                                     | 3 740 178            | 4 500 000            | 11 500 000           | -                  |
| Parks and Development                                     | 18 500 000           | 17 000 000           | 30 104 000           | 18 500 000         |
| <b>Total</b>  | <b>52 801 287</b>    | <b>69 154 025</b>    | <b>78 760 660</b>    | <b>36 487 000</b>  |
| <b>PLANNING</b>   |                      |                      |                      |                    |
| Urban Design  | 8 500 000            | 16 500 000           | 17 000 000           | 8 500 000          |
| Design and Development                                    | 4 000 000            | -                    | -                    | 4 000 000          |
| <b>Total</b>  | <b>12 500 000</b>    | <b>16 500 000</b>    | <b>17 000 000</b>    | <b>12 500 000</b>  |
| <b>ECONOMIC AND RURAL DEVELOPMENT</b>                     |                      |                      |                      |                    |
| Marketing and Investment Promotion                        | -                    | 17 500 000           | 18 000 000           | -                  |
| Tourism   | 17 366 105           | -                    | 10 000 000           | 17 366 105         |
| Rural Development   | 10 793 000           | 14 000 000           | -                    | -                  |
| SMME's  | 25 123 000           | 10 718 000           | 11 339 000           | -                  |
| <b>Total</b>  | <b>54 282 105</b>    | <b>42 218 000</b>    | <b>39 339 000</b>    | <b>17 366 105</b>  |
| <b>HUMAN SETTLEMENTS AND HOUSING</b>                      |                      |                      |                      |                    |
| Rental and Social Housing                                 | 6 185 482            | 15 000 000           | 15 825 000           | -                  |
| Land development and Property Management                  | -                    | -                    | -                    | -                  |
| Informal Settlement 8fn South                             | 32 500 000           | 18 000 000           | 37 835 100           | 32 500 000         |
| Informal Settlement 8fn North                             | -                    | -                    | 5 000 000            | -                  |
| Informal Settlement Botshabelo                            | 14 935 000           | 36 800 000           | 9 814 000            | 14 935 000         |
| <b>Total</b>  | <b>53 620 482</b>    | <b>69 800 000</b>    | <b>68 474 100</b>    | <b>47 435 000</b>  |
| <b>FRESH PRODUCE MARKET</b>                               |                      |                      |                      |                    |
| Business Operations                                       | -                    | 2 409 000            | 2 400 000            | -                  |
| <b>Total</b>  | <b>-</b>             | <b>2 409 000</b>     | <b>2 400 000</b>     | <b>-</b>           |
| <b>ENGINEERING SERVICES</b>                               |                      |                      |                      |                    |
| <b>ROADS AND STORMWATER</b>                               |                      |                      |                      |                    |
| Engineering Services                                      | 292 321 923          | 400 592 248          | 433 513 908          | 266 619 007        |
| <b>WATER AND SANITATION</b>                               |                      |                      |                      |                    |
| Sewage Purification                                       | 437 097 360          | 210 000 000          | 164 500 000          | 100 021 740        |
| <b>Total</b>  | <b>729 419 283</b>   | <b>610 592 248</b>   | <b>598 013 908</b>   | <b>366 640 747</b> |
| <b>WATER SERVICES</b>                                     |                      |                      |                      |                    |
| <b>WATER</b>  |                      |                      |                      |                    |
| Water Purification  | 213 789 258          | 99 720 777           | 143 806 438          | 149 279 079        |
| Water Demand Management                                   | 61 899 743           | 41 500 000           | 43 582 500           | 35 000 000         |
| <b>Total</b>  | <b>275 689 001</b>   | <b>141 220 777</b>   | <b>185 388 938</b>   | <b>184 279 079</b> |
| <b>WASTE AND FLEET MANAGEMENT</b>                         |                      |                      |                      |                    |
| <b>FLEET SERVICES AND ENGINEERING SUPPORT</b>             |                      |                      |                      |                    |
| Fleet Maintenance   | 79 849 000           | 50 000 000           | -                    | -                  |
| Diverse Workshop Support                                  | 5 262 000            | -                    | -                    | -                  |
| <b>LANDFILL SITE MANAGEMENT</b>                           |                      |                      |                      |                    |
| Solid Waste   | 19 545 000           | 25 603 475           | 31 422 642           | 19 145 000         |
| <b>Total</b>  | <b>104 656 000</b>   | <b>75 603 475</b>    | <b>31 422 642</b>    | <b>19 145 000</b>  |
| <b>STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATION</b> |                      |                      |                      |                    |
| <b>STRATEGIC PROJECTS</b>                                 |                      |                      |                      |                    |
|   | 193 579 000          | 194 543 000          | 198 242 000          | -                  |
| <b>Total</b>  | <b>193 579 000</b>   | <b>194 543 000</b>   | <b>198 242 000</b>   | <b>-</b>           |
| <b>NALEDI INFRASTRUCTURE PROJECTS</b>                     |                      |                      |                      |                    |
| Infrastructure projects                                   | 13 741 000           | 19 124 000           | 20 175 820           | 13 741 000         |
| <b>Total</b>  | <b>13 741 000</b>    | <b>19 124 000</b>    | <b>20 175 820</b>    | <b>13 741 000</b>  |
| <b>CENTLEC</b>  |                      |                      |                      |                    |
| Marketing and Communication                               | 5 000 000            | 5 290 000            | 5 596 820            | -                  |
| Revenue and Customer Management                           | 28 600 000           | 22 430 800           | 23 353 986           | -                  |
| Network Services  | 7 356 590            | 7 783 772            | 8 234 702            | -                  |
| SFS   | 1 200 000            | 1 269 600            | 1 343 237            | -                  |
| PLANNING  | 114 944 352          | 111 125 610          | 103 959 010          | -                  |
| System Utilization  | 19 450 000           | 20 578 100           | 21 771 630           | -                  |
| <b>COMPLIANCE AND PERFORMANCE</b>                         |                      |                      |                      |                    |
| Fleet and Security Management                             | 5 500 000            | 5 819 000            | 6 156 502            | -                  |
| Business Development                                      | 1 400 000            | 1 481 200            | 1 567 110            | -                  |
| Power Generation  | 674 700              | 713 833              | 755 235              | -                  |
| Facilities Management                                     | 16 217 000           | 20 298 143           | 21 402 744           | -                  |
| <b>SUB TOTAL CENTLEC</b>                                  | <b>200 342 641</b>   | <b>196 789 558</b>   | <b>194 140 976</b>   | <b>-</b>           |
| <b>TOTAL CAPITAL ESTIMATES</b>                            | <b>1 806 094 169</b> | <b>1 594 692 541</b> | <b>1 605 043 284</b> | <b>717 503 000</b> |



| MSCOA FINANCING - MANGAUNG  |   | Budget<br>2016/2017  |
|-----------------------------|---|----------------------|
| 611                         | External Loans                                      | 500 000 000          |
| 614                         | External Loans - Fleet Lease                        | 79 849 000           |
| 111                         | Own Funds (CRR)                                     | 107 016 528          |
| 11C                         | Revenue   | -                    |
| 645                         | Public Contributions/Donations                      | 8 000 000            |
| <b>Grants and Subsidies</b> |   |                      |
| 303                         | Public Transport Infrastructure & Systems Grant     | 80 142 000           |
| 306                         | USDG Grant  | 717 509 000          |
| 66F                         | Integrated City Development Grant                   | 10 912 000           |
| 65A                         | Department of Telecommunication and Postal Services | 3 750 000            |
| 3CY                         | National Electrification Programme                  | -                    |
| 302                         | Neighbourhood Development Partnership Grant         | 98 579 000           |
|                             |   | <b>1 606 751 528</b> |

| MSCOA FINANCING - CENTLEC   |   | Budget<br>2016/2017 |
|-----------------------------|---|---------------------|
| 611                         | External Loans                                      | -                   |
| 614                         | External Loans - Fleet Lease                        | -                   |
| 111                         | Own Funds (CRR)                                     | -                   |
| 11C                         | Revenue   | 169 098 290         |
| 645                         | Public Contributions/Donations                      | 22 744 351          |
| <b>Grants and Subsidies</b> |   |                     |
| 303                         | Public Transport Infrastructure & Systems Grant     | -                   |
| 306                         | USDG Grant  | -                   |
| 66F                         | Integrated City Development Grant                   | -                   |
| 65A                         | Department of Telecommunication and Postal Services | -                   |
| 3CY                         | National Electrification Programme                  | 8 500 000           |
| 302                         | Neighbourhood Development Partnership Grant         | -                   |
|                             |   | <b>200 342 641</b>  |

| MSCOA FINANCING - MANGAUNG AND CENTLEC |   | Budget<br>2016/2017  |
|--|---|----------------------|
| 611                                    | External Loans                                      | 500 000 000          |
| 614                                    | External Loans - Fleet Lease                        | 79 849 000           |
| 111                                    | Own Funds (CRR)                                     | 107 016 528          |
| 11C                                    | Revenue   | 169 098 290          |
| 645                                    | Public Contributions/Donations                      | 30 744 351           |
| <b>Grants and Subsidies</b>            |   |                      |
| 303                                    | Public Transport Infrastructure & Systems Grant     | 80 142 000           |
| 306                                    | USDG Grant  | 717 509 000          |
| 66F                                    | Integrated City Development Grant                   | 10 912 000           |
| 65A                                    | Department of Telecommunication and Postal Services | 3 750 000            |
| 3CY                                    | National Electrification Programme                  | 8 500 000            |
| 302                                    | Neighbourhood Development Partnership Grant         | 98 579 000           |
|  |   | <b>1 806 094 168</b> |

| MANGAUNG AND CENTLEC                   |         | CAPITAL ESTIMATES |                     |                     |                     |
|--|---------|-------------------|---------------------|---------------------|---------------------|
| CLUSTERS                               | CLUSTER | WARD NR's         | BUDGET<br>2016/2017 | BUDGET<br>2017/2018 | BUDGET<br>2018/2019 |
| Bloemfontein Central                   | A       | 1, 2, 3, 4, 5     | 42 264 840          | 99 275 748          | 88 300 000          |
| Mangaung South                         | B       | 9,13, 14, 15,18   | 63 036 530          | 43 966 625          | 41 340 419          |
| Bloemfontein South                     | C       | 6, 7,10, 11, 12   | 4 841 349           | 12 700 000          | 24 000 000          |
| Bloemfontein East                      | D       | 16,17,19,47       | 333 338 448         | 225 875 200         | 202 089 746         |
| Bloemfontein North                     | E       | 8,45,46           | 208 200 338         | 137 264 025         | 189 096 820         |
| Bloemfontein West                      | F       | 20,21,22,44,48    | 111 309 098         | 106 101 900         | 97 678 219          |
| Botshabelo North                       | G       | 23,24,25,26       | 78 234 500          | 111 193 500         | 67 459 774          |
| Botshabelo East                        | H       | 27,28,29,30       | 66 852 363          | 57 300 000          | 87 314 000          |
| Botshabelo South                       | I       | 31,32,33,35       | 25 686 830          | 62 055 000          | 46 800 000          |
| Thaba Nchu Central                     | J       | 34,36,37          | 8 623 000           | 33 000 000          | 41 839 000          |
| Thaba Nchu Peri-Urban                  | K       | 39,40,43          | 64 292 020          | 38 077 500          | 45 711 100          |
| Thaba Nchu, Botshabelo                 | L       | 42,49             | -                   | -                   | -                   |
|  | M       | 38,41             | 33 000 000          | 14 000 000          | 45 000 000          |
| Not Dermind (Utilization in all wards) | N       | All               | 766 414 853         | 653 883 043         | 628 414 206         |
|  | TOTAL   |                   | 1 806 094 169       | 1 594 692 541       | 1 605 043 284       |

| MANGAUNG AND CENTLEC                    |      | CAPITAL ESTIMATES    |                      |                      |
|---|------|----------------------|----------------------|----------------------|
| STANDARD CLASSIFICATION PER ASSET CLASS | Code | BUDGET<br>2015/2016  | BUDGET<br>2016/2017  | BUDGET<br>2017/2018  |
| <b>INFRASTRUCTURE</b>                   |      |                      |                      |                      |
| Roads, Pavements, Bridges & Storm Water | 0300 | 306 085 500          | 418 854 381          | 458 092 198          |
| Water Reservoirs & Reticulation         | 0400 | 316 782 836          | 167 120 264          | 200 388 938          |
| Car Parks, Bus Terminals and Taxi Ranks | 0500 | 83 892 000           | 120 042 000          | 135 045 000          |
| Electricity Reticulation                | 0600 | 206 528 123          | 199 949 658          | 194 140 976          |
| Sewerage Purification & Reticulation    | 0700 | 443 757 500          | 239 800 000          | 209 974 100          |
| Housing                                 | 0800 | 48 500 000           | 77 100 000           | 17 000 000           |
| Street Lighting                         | 0900 | -                    | 1 900 000            | -                    |
| Refuse sites                            | 1000 | 24 807 000           | 25 603 475           | 31 422 642           |
| Gas                                     | 1100 | -                    | -                    | -                    |
| Other                                   | 1200 | -                    | -                    | -                    |
| <b>COMMUNITY</b>                        |      |                      |                      |                      |
| Establishment of Parks & Gardens        | 1500 | 18 500 000           | 14 000 000           | 28 604 000           |
| Sportsfields                            | 1600 | 11 721 826           | 17 282 830           | 13 846 330           |
| Community Halls                         | 1700 | -                    | -                    | -                    |
| Libraries                               | 1800 | -                    | -                    | -                    |
| Recreational Facilities                 | 1900 | 8 409 070            | 8 000 000            | 10 000 000           |
| Clinics                                 | 2000 | -                    | -                    | -                    |
| Museums and Art Galeries                | 2100 | -                    | -                    | -                    |
| Other                                   | 2200 | 36 916 000           | 24 718 000           | 11 339 000           |
| <b>HERITAGE ASSETS</b>                  |      |                      |                      |                      |
| Heritage Assets                         | 2311 | -                    | -                    | -                    |
| <b>INVESTMENT PROPERTIES</b>            |      |                      |                      |                      |
| Investment Properties                   | 2321 | -                    | -                    | -                    |
| <b>OTHER ASSETS</b>                     |      |                      |                      |                      |
| Other motor vehicles                    | 2500 | 79 849 000           | 50 000 000           | -                    |
| Plant & equipment                       | 2600 | 1 960 500            | 5 425 000            | 7 896 660            |
| Computers                               | 2650 | 1 000 000            | 1 300 000            | 1 527 500            |
| Office equipment                        | 2700 | 6 575 000            | 3 455 000            | 5 660 000            |
| Abattoirs                               | 2800 | -                    | -                    | -                    |
| Markets                                 | 2900 | -                    | 2 409 000            | 2 400 000            |
| Airports                                | 3000 | -                    | -                    | -                    |
| Security Measures                       | 3100 | 12 787 000           | 9 800 000            | 5 000 000            |
| Civic Land and Buildings                | 3110 | 43 782 014           | 53 410 383           | 54 757 740           |
| Other Land and Buildings                | 3120 | 153 579 000          | 152 043 000          | 216 242 000          |
| Other                                   | 3200 | 661 800              | 1 479 550            | 706 200              |
| <b>SPECIALIZED VEHICLES</b>             |      |                      |                      |                      |
| Refuse                                  | 3500 | -                    | -                    | -                    |
| Fire                                    | 3600 | -                    | -                    | -                    |
| Conservancy                             | 3700 | -                    | -                    | -                    |
| Ambulances                              | 3800 | -                    | -                    | -                    |
| Buses                                   | 3900 | -                    | -                    | -                    |
| <b>AGRICULTURAL ASSETS</b>              |      |                      |                      |                      |
| Agricultural Assets                     | 4011 | -                    | -                    | -                    |
| <b>BIOLOGICAL ASSETS</b>                |      |                      |                      |                      |
| Biological Assets                       | 4021 | -                    | 1 000 000            | 1 000 000            |
| <b>INTANGIBLES</b>                      |      |                      |                      |                      |
| Intangibles                             | 4031 | -                    | -                    | -                    |
|   |      | <b>1 806 094 169</b> | <b>1 594 692 541</b> | <b>1 605 043 284</b> |

## ANNEXURE E

| MANGAUNG AND CENTLEC<br>STANDARD CLASSIFICATION PER FUNCTION | CAPITAL ESTIMATES |                  |                  |                  |
|--|-------------------|------------------|------------------|------------------|
|  | GFS CODES         | BUDGET 2015/2016 | BUDGET 2016/2017 | BUDGET 2017/2018 |
| Executive & Council/Mayor and Council                        | 101               | 98 579 000       | 74 543 000       | 55 492 000       |
| Executive & Council / Municipal Manager                      | 102               | 83 892 000       | 120 042 000      | 135 045 000      |
| Finance & Admin/Finance                                      | 191               | 3 667 300        | 5 096 458        | 5 685 240        |
| Corporate Services/Human Resources                           | 202               | -                | -                | -                |
| Corporate Services/Information Technology                    | 203               | 2 500 000        | 3 600 000        | 5 800 000        |
| Corporate Services/Property Services                         | 204               | -                | -                | -                |
| Corporate Services/Other Admin                               | 205               | 95 919 870       | 66 679 550       | 10 206 200       |
| Planning And Development                                     | 301               | 36 916 000       | 42 218 000       | 29 339 000       |
| Planning and Development/Town Planning/Building Enforcement  | 302               | 124 866 105      | 136 500 000      | 169 750 000      |
| Health/Clinics   | 401               | -                | -                | -                |
| Health/Other   | 403               | -                | -                | 508 160          |
| Comm. & Social/Libraries and archives                        | 501               | -                | -                | -                |
| Comm. & Social/Museums & Art Galleries etc                   | 502               | -                | -                | -                |
| Comm. & Social/Cemeteries & Crematoriums                     | 504               | 3 740 178        | 10 200 000       | 14 300 000       |
| Community & Social Services/Other Community                  | 507               | 5 500 000        | 2 400 000        | 600 000          |
| Community & Social Services/Other Social Services            | 508               | 28 863 609       | 33 574 025       | 52 104 000       |
| Housing  | 601               | 53 620 482       | 69 800 000       | 68 474 100       |
| Public Safety/Police   | 701               | 5 927 000        | 4 640 000        | 3 154 000        |
| Public Safety/Fire   | 702               | 8 770 500        | 18 285 000       | 8 034 500        |
| Public Safety/Civil Defence                                  | 703               | -                | -                | -                |
| Public Safety/Other  | 704               | -                | -                | -                |
| Sport And Recreation   | 801               | 12 721 826       | 18 282 830       | 18 906 330       |
| Environmental Protection/Pollution Control                   | 901               | -                | -                | -                |
| Environmental Protection/Other                               | 903               | -                | 55 000           | -                |
| Waste Water Management/Sewerage                              | 1001              | 437 097 360      | 210 000 000      | 164 500 000      |
| Waste Management/Solid Waste                                 | 1011              | 19 227 000       | 15 999 075       | 21 100 000       |
| Road Transport/Roads   | 1101              | 307 935 322      | 421 458 781      | 460 114 840      |
| Road Transport/Parking Garages                               | 1103              | -                | -                | -                |
| Road Transport/Other   | 1105              | -                | -                | -                |
| Water/Water Distribution                                     | 1201              | 276 007 976      | 142 120 264      | 185 388 938      |
| Electricity Distribution                                     | 1301              | 200 342 641      | 196 789 558      | 194 140 976      |
| Electricity Generation                                       | 1302              | -                | -                | -                |
| Electricity Streetlighting                                   | 1303              | -                | -                | -                |
| Other/Air Transport  | 1401              | -                | -                | -                |
| Tourism  | 1403              | -                | -                | -                |
| Other/Markets  | 1405              | -                | 2 409 000        | 2 400 000        |
| Other/World Cup 2010   | 3000              | -                | -                | -                |
|  |                   | 1 806 094 169    | 1 594 692 541    | 1 605 043 284    |



| MANGAUNG AND CENTLEC                      |  |          |                  |                  |                  |
|---|--|----------|------------------|------------------|------------------|
| IDP STRATEGIC OBJECTIVES AND ACTION PLANS | STRATEGIC OBJECTIVE                                    | IDP CODE | BUDGET 2016/2017 | BUDGET 2017/2018 | BUDGET 2018/2019 |
| Strategic Leadership and Planning         | Good Governance  | 1        | 83 892 000       | 120 042 000      | 135 045 000      |
| IT governance and planning                | Good Governance  | 2        | 2 500 000        | 3 600 000        | 5 800 000        |
| Human Resource Management                 | Good Governance  | 3        | 28 792 696       | 34 962 380       | 29 052 530       |
| Fleet Management and Support              | Upgrading and Maintenance of Infrastructure            | 4        | 85 111 000       | 50 000 000       | -                |
| Staregic Management Programmes            | Good Governance  | 5        | 98 579 000       | 74 543 000       | 55 492 000       |
| Fire and Disaster Management              | Social and Community Service                           | 6        | 8 770 500        | 18 285 000       | 8 034 500        |
| Environment Health                        | Social and Community Service                           | 7        | -                | -                | -                |
| Parks and Cemeteries Management           | Social and Community Service                           | 8        | 38 103 787       | 46 074 025       | 67 004 000       |
| Law Enforcement and Safety                | Social and Community Service                           | 9        | 5 927 000        | 4 640 000        | 3 154 000        |
| Social and Community Development          | Social and Community Service                           | 10       | -                | 155 000          | 568 160          |
| Economic Development                      | Poverty Reduction, Job Creation, Rural and Economic De | 11       | 161 782 105      | 178 718 000      | 199 089 000      |
| Market Services Management                | Poverty Reduction, Job Creation, Rural and Economic De | 12       | -                | 2 409 000        | 2 400 000        |
| Fiscal Prudence                           | Financial Sustainability                               | 13       | 3 667 300        | 5 096 458        | 5 685 240        |
| Roads and Stormwater Improvement          | Upgrading and Maintenance of Infrastructure            | 14       | 302 355 322      | 411 854 381      | 449 792 198      |
| Solid Waste Management                    | Upgrading and Maintenance of Infrastructure            | 15       | 19 545 000       | 25 603 475       | 31 422 642       |
| Water and Sanitation Provision            | Eradication of Bucket System, VIP Toilets              | 16       | 437 416 335      | 210 899 487      | 164 500 000      |
| Sustainable Shelter Provision             | Human Settlement                                       | 17       | 53 620 482       | 69 800 000       | 68 474 100       |
| Purified Water Provision                  | Upgrading and Maintenance of Infrastructure            | 18       | 275 689 001      | 141 220 777      | 185 388 938      |
| Electricity Provision and Maintenance     | Upgrading and Maintenance of Infrastructure            | 19       | 200 342 641      | 196 789 558      | 194 140 976      |
|   |  |          | 1 806 094 169    | 1 594 692 541    | 1 605 043 284    |