

DIRECTORATE: OFFICE OF THE CITY MANAGER		CAPITAL ESTIMATES 2017/2018 - 2019/2020																										
DIVISION/SECTION PUBLIC TRANSPORT NETWORK																												
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES										
				2017/2018	2018/2019	2019/2020																						
2205	BOTSHABELO - NON MOTORIZED TRANSPORT	10 000 000		10 000 000	-	-		3D3	15	N	N	ALL	1	0500	11		102											
2205	THABA-NCHU NON MOTORIZED TRANSPORT	20 000 000		10 000 000	10 000 000	-		3D3	15	N	N	ALL	1	0500	11		102											
2205	MANGAUNG - NON MOTORIZED TRANSPORT	55 000 000		10 000 000	-	45 000 000		3D3	15	N	N	ALL	1	0500	11		102											
2205	PHASE 2 - NON MOTORIZED TRANSPORT	15 000 000		-	-	15 000 000		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN PHASE 1C MOSHOESHOE - TRUNK ROUTE ( MAPHISA TO ROCKLANDS)	60 000 000		30 000 000	-	30 000 000		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN PHASE 1D PRESIDENT PAUL KRUGER - TRUNK ROUTE	5 000 000		5 000 000	-	-		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN PHASE 2 - TRUNK ROUTE	33 000 000		-	30 000 000	3 000 000		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN PHASE 1A MAPHISA ROAD - TRUNK STATIONS	16 000 000		16 000 000	-	-		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN PHASE 1B FORT HARE ROAD - TRUNK ROUTE	29 000 000		29 000 000	-	-		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN PHASE 1B FORT HARE ROAD - TRUNK STATION	50 000 000		32 000 000	18 000 000	-		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN PHASE 1B HARVEY ROAD - TRUNK ROUTE	3 358 000		3 358 000	-	-		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN PHASE 1C MOSHOESHOE - TRUNK STATIONS ( MAPHISA TO ROCKLANDS)	15 000 000		-	15 000 000	-		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN PHASE 2 - TRUNK STATIONS	10 000 000		-	-	10 000 000		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN BUS DEPOT	40 000 000		6 314 021	-	33 685 979		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN CONTROL CENTRE	10 000 000		-	10 000 000	-		3D3	15	N	N	ALL	1	0500	11		102											
2205	INTELLIGENT TRANSPORT SYSTEM	13 745 000		3 000 000	10 745 000	-		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN ELLA STREET - NON MOTORIZED TRANSPORT	-		-	-	-		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN PARK ROAD - NON MOTORIZED TRANSPORT	350 000		350 000	-	-		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN VICTORIA ROAD - NON MOTORIZED TRANSPORT	1 250 000		1 250 000	-	-		3D3	15	N	N	ALL	1	0500	11		102											
2205	IPTN KING EDWARD ROAD - NON MOTORIZED TRANSPORT	4 728 128		3 814 596	442 223	471 309		3D3	15	N	N	ALL	1	0500	11		102											
		<b>361 358 000</b>		<b>155 086 617</b>	<b>129 187 223</b>	<b>107 157 288</b>																						
DIRECTORATE: CORPORATE SERVICES		CAPITAL ESTIMATES 2017/2018 - 2019/2020																										
DIVISION/SECTION FACILITIES MANAGEMENT																												
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES										
				2017/2018	2018/2019	2019/2020																						
3703	NEW OFFICE BLOCK: MANGAUNG	1 500 000	-	1 500 000	-	-		111	20	N	J	34	3	1900	20		801	29° 12' 47.34"S 26° 50' 35.74"E										
3703	NEW OFFICE BLOCK: BOTSHABELO	2 870 000	-	-	1 400 000	1 470 000		111	10	N	D	16	3	1600	40		801	29° 08' 01.90"S 26° 14' 58.60"E										
3702	UPGRADING OF BILLY MURISON STADIUM	8 200 000		-	4 000 000	4 200 000		3D6	10	N	D	16	3	1600	20		801	29° 08' 01.90"S 26° 14' 58.60"E										
3702	UPGRADING OF SELOSESHA STADIUM	6 467 750		-	3 155 000	3 312 750		3D6	10	N	K	40	3	1600	20		801	29° 12' 09.04"S 26° 48' 27.18"E										
3702	UPGRADING OF BOTSHABELO STADIUM	7 175 000		-	3 500 000	3 675 000		3D6	10	N	H	29	3	1600	40		801	29° 13' 53.98"S 26° 42' 03.36"E										
3703	RENOVATION OF HISTORICAL BUILDING: CITY HALL	4 050 000		2 000 000	1 000 000	1 050 000		3D6	20	N	D	19	3	3100	20		205	29° 10' 30.16"S 26° 14' 57.19"E										
	<b>TOTAL</b>	<b>30 262 750</b>	<b>-</b>	<b>3 500 000</b>	<b>13 055 000</b>	<b>13 707 750</b>	<b>-</b>																					
DIRECTORATE: CORPORATE SERVICES		CAPITAL ESTIMATES 2017/2018 - 2019/2020																										
SUB-DIRECTORATE INFORMATION MANAGEMENT AND TECHNOLOGY																												
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES										
				2017/2018	2018/2019	2019/2020																						
3902	PRIVATE CLOUDWARE	1 025 000		-	500 000	525 000		111	5	N	N	ALL	2	2700	11		203	29° 06' 48.48"S 26° 12' 55.89"E										
3902	DESKTOPS AND LAPTOPS	2 501 050		1 500 000	1 000 000	1 050		111	5	R	N	ALL	2	2650	11		203	29° 06' 48.48"S 26° 12' 55.89"E										
3902	TELECOM INFRASTRUCTURE SUPPORT	1 525 000		500 000	500 000	525 000		111	5	N	N	ALL	2	2700	11		203	29° 06' 48.48"S 26° 12' 55.89"E										
3902	ICT SECURITY EQUIPMENT	915 000		300 000	300 000	315 000		111	5	N	N	ALL	2	2700	11		203	29° 06' 48.48"S 26° 12' 55.89"E										
3902	DATA CENTRE INFRASTRUCTURE	915 000		300 000	300 000	315 000		111	5	N	N	ALL	2	2700	11		203	29° 06' 48.48"S 26° 12' 55.89"E										
3902	RADIO LINKS	796 000		140 000	320 000	336 000		111	5	N	N	ALL	2	2700	11		203	29° 06' 48.48"S 26° 12' 55.89"E										
	<b>TOTAL</b>	<b>7 677 050</b>	<b>-</b>	<b>2 740 000</b>	<b>2 920 000</b>	<b>2 017 050</b>	<b>-</b>																					

DIRECTORATE: FINANCE		CAPITAL ESTIMATES 2017/2018 - 2019/2020																	
SUB-DIRECTORATE ASSET MANAGEMENT																			
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETEIO N	FINANCING	ESTIMATED LIFE	NEW REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES	
				2017/2018	2018/2019	2019/2020													
4502	PROCUREMENT OF OFFICE FURNITURE AS PER USER DIRECTORATE REQUIREMENTS	6 068 000	-	1 839 000	2 063 000	2 166 000	-	111	5	N	N	ALL	13	3110	11	191			
4502	PROCUREMENT OF 100 HANDHELD DEVICES FOR FIELD VERIFICATION.	632 550		200 000	211 000	221 550	-	111	5	N	N	ALL	13	2650	11	191			
	<b>TOTAL</b>	<b>6 700 550</b>	<b>-</b>	<b>2 039 000</b>	<b>2 274 000</b>	<b>2 387 550</b>	<b>-</b>												
DIRECTORATE : SOCIAL SERVICES		CAPITAL ESTIMATES 2017/2018 - 2019/2020																	
SUB-DIRECTORATE SOCIAL DEVELOPMENT																			
DIVISION : COMMUNITY DEVELOPMENT																			
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETEIO N	FINANCING	ESTIMATED LIFE	NEW REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES	
				2017/2018	2018/2019	2019/2020													
															11				
5232	SCIENTIFIC THERMOMETERS X 20 (SIMILAR TO Testo 108)	50 160	-	-	50 160	-	-	111	10	N	N	ALL	10	2700	11	508			
5232	ELECTRONIC (INFRARED) MEASURING TOOLS (50 m) X15	65 000	-	-	-	65 000	-	111	10	N	N	ALL	10	2700	11	508			
5232	MEDIA FRIDGE WITH DIGITAL ALARM THERMOMETER	25 000	-	-	25 000	-	-	111	10	N	N	ALL	10	2700	11	508			
5232	50 LITRE BACK-UP PORTABLE AUTOCLAVE SANS 347 COMPLIANT	60 000	-	-	60 000	-	-	111	10	N	N	ALL	10	2700	11	508			
5232	40 LITRE WATER BATHS COMPLETE X 2	50 000	-	-	-	50 000	-	111	10	N	N	ALL	10	2700	11	508			
5232	DIGITAL HEATER/ROTATOR FOR 40 LITRE WATER BATHS X 4	48 000	-	-	-	48 000	-	111	10	N	N	ALL	10	2700	11	508			
5232	INCUBATOR 80 LITRE	25 000	-	-	25 000	-	-	111	10	N	N	ALL	10	2700	11	508			
5232	INCUBATOR 240 LITRE	40 000	-	-	-	40 000	-	111	10	N	N	ALL	10	2700	11	508			
5232	GILSON MOTORISED AUTOMATIC PIPETTE X3	35 000	-	-	35 000	-	-	111	10	N	N	ALL	10	2700	11	508			
5232	SOMATIC CELL ANALYSER	30 000	-	-	30 000	-	-	111	10	N	N	ALL	10	2700	11	508			
5232	CHEMICAL BALANCE	35 000	-	-	35 000	-	-	111	10	N	N	ALL	10	2700	11	508			
5232	CHLORINE METERS X2	20 000	-	-	20 000	-	-	111	10	N	N	ALL	10	2700	11	508			
5232	WATER DISTILLATION EQUIPMENT – SMALL BACK-UP	25 000	-	-	25 000	-	-	111	10	N	N	ALL	10	2700	11	508			
5232	PA SOUND SYSTEM : SPORT DEVELOPMENT	60 000	-	-	60 000	-	-	111	5	N	N	ALL	10	2700	30	508			
		<b>568 160</b>	<b>-</b>	<b>-</b>	<b>365 160</b>	<b>203 000</b>													

DIRECTORATE: SOCIAL SERVICES		CAPITAL ESTIMATES 2017/2018 - 2019/2020																																																	
SUB-DIRECTORATE EMERGENCY SERVICES																																																			
DIVISION/SECTION EMERGENCY MANAGEMENT SERVICES SERVICES																																																			
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETE N	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES																																	
				2017/2018	2018/2019	2019/2020																																													
FIRE OPERATIONS																																																			
5421	STANDBY GENERATOR - THABA NCHU FIRE STATION	-	-	-	-	-	111	10	N	J	36	6	2600	30			702	29°11'36.5" S 26°48'50.1" E																																	
5421	STANDBY GENERATOR - THAPEDI FIRE STATION	300 000	-	-	300 000	-	111	10	N	B	15	6	2600	20			702	29°09'58.0" S 26°14'52.8" E																																	
5421	EHRlichPARK FIRE STATION: HOT FIRE TRAINING FACILITY : UPGRADE	500 000	-	-	500 000	-	111	15	N	N	ALL	6	3110	11			702	29°09'10.6" S 26°13'02.0" E																																	
5421	FIRE STATION LANGENHOVENPARK/CECILIA	-	-	-	-	-	3D6	30	N	G	26	6	3110	20			702																																		
5421	NEW FIRE STATION - CENTRAL	2 050 000	-	-	1 000 000	1 050 000	3D6	30	N	C	12	6	3110	20			702																																		
5421	JAWS OF LIFE	600 000	-	-	600 000	-	111	30	N	C	12	6	3110	11			702	29°11'44.33" S 26°16'13.05" E																																	
5421	JAWS OF LIFE	600 000	-	-	600 000	-	111	30	N	G	26	6	3110	11			702																																		
5421	JAWS OF LIFE	500 000	500 000	-	-	-	111	30	N	I	31	6	3110	11			702																																		
5421	JAWS OF LIFE	500 000	500 000	-	-	-	111	30	N	I	31	6	3110	11			702																																		
5421	JAWS OF LIFE	600 000	-	-	600 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	POSITIVE PRESSURE VENTILATOR	55 000	-	-	55 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	POSITIVE PRESSURE VENTILATOR	55 000	-	-	55 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	POSITIVE PRESSURE VENTILATOR	57 000	-	-	57 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	POSITIVE PRESSURE VENTILATOR	57 000	-	-	57 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FLOATING PUMP	-	-	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FLOATING PUMP	-	-	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FLOATING PUMP	90 000	-	-	90 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FLOATING PUMP	90 000	-	-	90 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FLOATING PUMP	80 000	80 000	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FLOATING PUMP	80 000	80 000	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FLOATING PUMP	90 000	-	-	90 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FLOATING PUMP	100 000	-	-	100 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FLOATING PUMP	100 000	-	-	100 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	ADVANCED STABILISING RESCUE KIT	150 000	-	-	150 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	ADVANCED USAR RESCUE EQUIPMENT SET	500 000	-	-	500 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	ADVANCED HAZMAT DECON EQUIPMENT SET	600 000	-	-	600 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FOAM BRANCH COMPLETE WITH INDUCTOR	13 000	13 000	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FOAM BRANCH COMPLETE WITH INDUCTOR	13 000	13 000	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FOAM BRANCH COMPLETE WITH INDUCTOR	15 000	-	-	15 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FOAM BRANCH COMPLETE WITH INDUCTOR	15 000	-	-	15 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FOAM BRANCH COMPLETE WITH INDUCTOR	16 000	-	-	16 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	FOAM BRANCH COMPLETE WITH INDUCTOR	16 000	-	-	16 000	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	HAND CONTROLLED FIRE NOZZLE	-	-	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	HAND CONTROLLED FIRE NOZZLE	-	-	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	HAND CONTROLLED FIRE NOZZLE	-	-	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	HAND CONTROLLED FIRE NOZZLE	-	-	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	HAND CONTROLLED FIRE NOZZLE	-	-	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	HAND CONTROLLED FIRE NOZZLE	-	-	-	-	-	111	5	N	J	36	6	2600	11			702	29°11'36.5" S 26°48'50.1" E																																	
5421	HAND CONTROLLED FIRE NOZZLE	-	-	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	HAND CONTROLLED FIRE NOZZLE	-	-	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	HAND CONTROLLED FIRE NOZZLE	10 000	10 000	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	HAND CONTROLLED FIRE NOZZLE	10 000	10 000	-	-	-	111	5	R	N	ALL	6	2600	11			702																																		
5421	HAND CONTROLLED FIRE NOZZLE	10 000	10 000	-	-	-	111	5	N	N	ALL	6	2600	11			702																																		
5421	HAND CONTROLLED FIRE NOZZLE	10 000	10 000	-	-	-	111	5	N	N	ALL	6	2600	11			702																																		
5421	HAND CONTROLLED FIRE NOZZLE	10 000	10 000	-	-	-	111	5	N	N	ALL	6	2600	11			702																																		
	<b>TOTAL</b>	<b>7 892 000</b>	<b>-</b>	<b>1 236 000</b>	<b>2 760 000</b>	<b>3 896 000</b>	<b>-</b>																																												

DIRECTORATE: SOCIAL SERVICES		CAPITAL ESTIMATES 2017/2018 - 2019/2020																		
SUB-DIRECTORATE EMERGENCY MANAGEMENT SERVICES SERVICES																				
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES		
				2017/2018	2018/2019	2019/2020														
5421	HAND CONTROLLED FIRE NOZZLE	10 000		10 000	-	-		111	5	R	N	ALL	6	2600	11		702			
5421	HAND CONTROLLED FIRE NOZZLE	20 000		-	11 000	-		111	5	R	N	ALL	6	2600	11		702			
5421	HAND CONTROLLED FIRE NOZZLE	20 000		-	11 000	-		111	5	R	N	ALL	6	2600	11		702			
5421	HAND CONTROLLED FIRE NOZZLE	20 000		-	11 000	-		111	5	R	N	ALL	6	2600	11		702			
5421	HAND CONTROLLED FIRE NOZZLE	20 000		-	11 000	-		111	5	R	N	ALL	6	2600	11		702			
5421	HAND CONTROLLED FIRE NOZZLE	20 000		-	11 000	-		111	5	R	N	ALL	6	2600	11		702			
5421	HAND CONTROLLED FIRE NOZZLE	20 000		-	11 000	-		111	5	R	N	ALL	6	2600	11		702			
5421	HAND CONTROLLED FIRE NOZZLE	23 000		-	-	12 000		111	5	R	N	ALL	6	2600	11		702			
5421	HAND CONTROLLED FIRE NOZZLE	23 000		-	-	12 000		111	5	R	N	ALL	6	2600	11		702			
5421	HAND CONTROLLED FIRE NOZZLE	23 000		-	-	12 000		111	5	R	N	ALL	6	2600	11		702			
5421	HAND CONTROLLED FIRE NOZZLE	23 000		-	-	12 000		111	5	R	N	ALL	6	2600	11		702			
5421	HAND CONTROLLED FIRE NOZZLE	12 000		-	-	12 000		111	5	R	N	ALL	6	2600	11		702			
5421	HAND CONTROLLED FIRE NOZZLE	12 000		-	-	12 000		111	5	R	N	ALL	6	2600	11		702			
5421	1 COMPLETE RESCUE PROTOCOL SAFETY SET	-		-	-	-		111	5	R	N	ALL	6	2600	11		702			
5421	SKID UNIT	-		-	-	-		111	5	R	N	ALL	6	2600	11		702			
5421	SKID UNIT	-		-	-	-		111	5	R	N	ALL	6	2600	11		702			
5421	SKID UNIT	-		-	-	-		111	5	R	N	ALL	6	2600	11		702			
5421	SKID UNIT	35 000		35 000	-	-		111	5	R	N	ALL	6	2600	11		702			
5421	SKID UNIT	35 000		35 000	-	-		111	5	R	N	ALL	6	2600	11		702			
5421	SKID UNIT	35 000		35 000	-	-		111	5	R	N	ALL	6	2600	11		702			
5421	SKID UNIT	40 000		-	40 000	-		111	5	R	N	ALL	6	2600	11		702			
5421	SKID UNIT	40 000		-	40 000	-		111	5	R	N	ALL	6	2600	11		702			
5421	SKID UNIT	40 000		-	40 000	-		111	5	R	N	ALL	6	2600	11		702			
5421	SKID UNIT	42 500		-	-	42 500		111	5	R	N	ALL	6	2600	11		702			
5421	SKID UNIT	42 500		-	-	42 500		111	5	R	N	ALL	6	2600	11		702			
5421	SKID UNIT	42 500		-	-	42 500		111	5	R	N	ALL	6	2600	11		702			
5421	PORTABLE PRESSURE AND FLOW METER	125 000		125 000	-	-		111	5	R	N	ALL	6	2600	11		702			
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	-		-	-	-		111	5	R	N	ALL	6	2600	11		702			
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	-		-	-	-		111	5	R	N	ALL	6	2600	11		702			
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	-		-	-	-		111	5	R	N	ALL	6	2600	11		702			
	<b>TOTAL</b>	<b>723 500</b>	<b>-</b>	<b>240 000</b>	<b>186 000</b>	<b>199 500</b>														

DIRECTORATE: SOCIAL SERVICES		CAPITAL ESTIMATES 2017/2018 - 2019/2020																			
SUB-DIRECTORATE EMERGENCY MANAGEMENT SERVICES SERVICES																					
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES			
				2017/2018	2018/2019	2019/2020															
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	-	-	-	-	-		111	5	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	-	-	-	-	-		111	5	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	-	-	-	-	-		111	5	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	11 500	-	-	-	-		111	5	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	11 500	-	-	-	-		111	5	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	11 500	-	-	-	-		111	5	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	11 500	-	-	-	-		111	5	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	11 500	23 000	-	-	-		111	5	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	11 500	23 000	-	-	-		111	5	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	11 500	23 000	-	-	-		111	5	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	11 500	23 000	-	-	-		111	5	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	23 000	23 000	-	-	-		111	5	N	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	23 000	23 000	-	-	-		111	3	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	23 000	23 000	-	-	-		111	3	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	23 000	23 000	-	-	-		111	3	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	25 000	-	25 000	-	-		111	3	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	25 000	-	25 000	-	-		111	3	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	25 000	-	25 000	-	-		111	3	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	25 000	-	25 000	-	-		111	3	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	30 500	-	25 000	-	-		111	3	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	32 500	-	25 000	-	-		111	3	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	32 500	-	25 000	-	-		111	3	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	32 500	-	-	27 000	-		111	3	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	35 000	-	-	27 000	-		111	3	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	35 000	-	-	27 000	-		111	3	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	35 000	-	-	27 000	-		111	3	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	27 000	-	-	27 000	-		111	5	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	27 000	-	-	27 000	-		111	5	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	27 000	-	-	27 000	-		111	5	R	N	ALL	6	2600	11		702				
5421	SELF CONTAINED BREATHING APPARATUS COMPLETE	27 000	-	-	27 000	-		111	5	R	N	ALL	6	2600	11		702				
5421	PNEUMATIC RESCUE SET	-	-	-	-	-		111	5	R	N	ALL	6	2600	20		702				
5421	BAYSWATER FIRE STATION: MULTI GYM	-	-	-	-	-		111	5	R	N	ALL	6	2600	20		702				
5421	TREADMILL : CENTRAL FIRE STATION	-	-	-	-	-		111	5	R	N	ALL	6	2600	20		702				
5421	TREADMILL : EHRlich PARK FIRE STATION	-	-	-	-	-		111	5	R	N	ALL	6	2600	20		702				
5421	TREADMILL : SOUTHERN REGION FIRE STATION	-	-	-	-	-		111	5	R	N	ALL	6	2600	20		702				
5421	TREADMILL : BOTSHABELO FIRE STATION	-	-	-	-	-		111	5	R	N	ALL	6	2600	40		702				
5421	TREADMILL : THABA NCHU FIRE STATION	-	-	-	-	-		111	5	R	N	ALL	6	2600	30		702				
5421	SPINNING CYCLE : CENTRAL FIRE STATION	-	-	-	-	-		111	5	R	N	ALL	6	2600	20		702				
5421	SPINNING CYCLE : CENTRAL FIRE STATION	-	-	-	-	-		111	5	R	N	ALL	6	2600	20		702				
5421	SPINNING CYCLE : EHRlich PARK FIRE STATION	-	-	-	-	-		111	5	R	N	ALL	6	2600	20		702				
5421	SPINNING CYCLE : SOUTHERN REGION FIRE STATION	-	-	-	-	-		111	5	R	N	ALL	6	2600	20		702				
	TOTAL	625 000	-	184 000	175 000	216 000	-														

DIRECTORATE: SOCIAL SERVICES		CAPITAL ESTIMATES 2017/2018 - 2019/2020																
SUB-DIRECTORATE EMERGENCY MANAGEMENT SERVICES SERVICES																		
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETE N	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES
				2017/2018	2018/2019	2019/2020												
5421	SPINNING CYCLE : BOTSHABELO FIRE STATION	-	-	-	-	-	-	111	5	R	N	ALL	6	2600	40	702		
5421	SPINNING CYCLE : THABA NCHU FIRE STATION	-	-	-	-	-	-	111	5	R	N	ALL	6	2600	30	702		
5421	SPINNING CYCLE : BAYSWATER FIRE STATION	-	-	-	-	-	-	111	5	R	N	ALL	6	2600	20	702		
5421	SPINNING CYCLE : BAYSWATER FIRE STATION	12 000	-	-	12 000	-	-	111	5	R	N	ALL	6	2600	20	702		
5421	FIRE FIGHTING EXTENSION LADDERS	20 000	-	20 000	-	-	-	111	5	R	N	ALL	6	2600	11	702		
5421	FIRE FIGHTING EXTENSION LADDERS	20 000	-	20 000	-	-	-	111	5	R	N	ALL	6	2600	11	702		
5421	FIRE FIGHTING EXTENSION LADDERS	20 000	-	20 000	-	-	-	111	5	R	N	ALL	6	2600	11	702		
5421	FIRE FIGHTING EXTENSION LADDERS	20 000	-	20 000	-	-	-	111	5	R	N	ALL	6	2600	11	702		
5421	FIRE FIGHTING EXTENSION LADDERS	20 000	-	20 000	-	-	-	111	5	R	N	ALL	6	2600	11	702		
5421	FIRE FIGHTING EXTENSION LADDERS	20 000	-	20 000	-	-	-	111	5	R	N	ALL	6	2600	11	702		
5421	FIRE FIGHTING EXTENSION LADDERS	20 000	-	20 000	-	-	-	111	5	R	N	ALL	6	2600	11	702		
5421	FIRE FIGHTING EXTENSION LADDERS	20 000	-	20 000	-	-	-	111	5	R	N	ALL	6	2600	11	702		
5421	FIRE FIGHTING EXTENSION LADDERS	20 000	-	20 000	-	-	-	111	5	R	N	ALL	6	2600	11	702		
	<b>PUBLIC SAFETY</b>																	
	<b>TRAFFIC AND LAW ENFORCEMENT</b>																	
5511	TRAFFIC LAW ENFORCEMENT CAMERAS (FIXED)	2 000 000	-	-	2 000 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5511	LAW ENFORCEMENT CAMERAS (DIGITAL CAMERAS)	500 000	-	500 000	-	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	9MM PISTOL	21 000	-	10 000	11 000	-	-	111	5	R	N	ALL	6	2600	11	702		
5541	CCTV	4 000 000	-	1 000 000	2 000 000	1 000 000	-	111	5	N	N	ALL	6	2600	11	702		
	<b>TOTAL</b>	<b>6 966 000</b>	<b>-</b>	<b>1 800 000</b>	<b>4 166 000</b>	<b>1 000 000</b>	<b>-</b>											

DIRECTORATE SOCIAL SERVICES			CAPITAL ESTIMATES 2017/2018 - 2019/2020															
SUB-DIRECTORATE: PARKS AND CEMETERIES																		
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES
				2017/2018	2018/2019	2019/2020												
5621	ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	26 113 411	-	8 021 610	7 510 504	10 581 297	-	111	30	N	E	26	8	3110	20	508	29° 6'48.55"S; 26°12'22.89"E	
5621	PURCHASE OF ANIMALS FOR KWAGGAFONTEIN ZOO	1 000 000	-	-	-	1 000 000	-	111	30	N	E	26	8	3110	20	508	29° 6'48.55"S; 26°12'22.89"E	
5631	RENOVATION OF BACKPACKERS ACCOMODATION BUILDING	600 000	-	-	-	600 000	-	111	30	N	F	20	8	2700	20	508	29° 6'48.55"S; 26°12'22.89"E	
5631	UPGRADING/PAVING OF THE NAVAL HILL LAPA ROAD	600 000	-	-	-	600 000	-	111	10	N	E	26	8	4021	20	508	29° 6'55.66"S; 26° 7'53.67"E	
5631	NEW ROADS & STORM-WATER X 2727 CEMETERYE Rephrase description to : NEW ROADS AND STORMWATER NALI'S VIEW CEMETERY	5 000 000	-	3 000 000	2 000 000	-	-	111	30	R	F	21	8	3100	20	507	29° 6'00.36 26°13'57.44"E	
5631	INSTALLATION OF HIGH MAST LIGHTS - SOUTHPARK CEMETERY	1 900 000	-	-	-	1 900 000	-	111	30	N	F	21	8	3110	20	507	29° 6'00.36 26°13'57.44"E	
5631	CONSTRUCTION OF NEW ROADS & STORMWATER BOTSHABELO REGIONAL CEMETERY (Phase	3 000 000	-	-	1 500 000	1 500 000	-	111	30	R	G	23	8	0800	40	507	26 06 '10.49"S - 26 13'44.72"E	
5631	NEW ROADS AND STORMWATER BOTSHABELO REGIONAL CEMETERY	2 000 000	-	-	2 000 000	-	-	111	10	R	G	23	8	0300	40	507	26 06 '10.49"S - 26 13'44.72"E	
5651	FENCING KANANA - C CEMETRY WEPENER	-	-	-	-	-	-	111	10	R	N	ALL	8	0300	50	507	26 06 '10.49"S - 26 13'44.72"E	
5651	FENCING KANANA - D CEMETRY WEPENER	-	-	-	-	-	-	111	30	N	N	ALL	8	0800	50	507	26 06 '10.49"S - 26 13'44.72"E	
5651	FENCING THABELONG CEMETERY VAN STADENSUS	-	-	-	-	-	-	111	30	R	N	ALL	8	3100	50	504	29°09'29.9" S 26° 14'02.7" E	
5651	FENCING OLD IKGOMOTSENG CEMETERY SOUTPAN	-	-	-	-	-	-	111	10	N	N	ALL	8	0300	60	504	29°16'03.9" S 26°44'46.3" E	
5651	ABLUTION FACILITY NEW IKGOMOTSENG CEMETERY SOUTPAN	-	-	-	-	-	-	111	10	R	N	ALL	8	0300	60	504	29°12'50.5" S 26°44'40.1" E	
5651	ABLUTION FACILITY KANANA - C CEMETERY WEPENER	-	-	-	-	-	-	111	10	R	N	ALL	8	0300	50	508		
5651	ABLUTION FACILITY KANANA - D CEMETERY WEPENER	-	-	-	-	-	-	111	10	R	N	ALL	8	0300	50	508		
5651	ABLUTION FACILITY ITHOBALLE CEMETERY DEWETSDORP	-	-	-	-	-	-	111	10	R	N	ALL	8	0300	50	508		
5661	DEVELOPMENT OF PARK IN BOTSHABELO	11 134 200	-	-	-	11 134 200	-	3D6	30	N	N	ALL	8	1500	40	508	29 05'06.57"S - 26 15'22.99"E	
5661	DEVELOPMENT OF PARK IN GRASSLAND	8 200 000	-	4 000 000	4 200 000	-	3D6	30	N	N	ALL	8	1500	11	508	29 16'22.96"S - 26 42'35.26"E		
5661	CITY BEAUTIFICATION - WALTER SISULU ROAD CITY ENTRANCE	2 050 000	-	1 000 000	1 050 000	-	3D6	10	N	N	ALL	8	3100	11	508	29 10'00.93"S - 26 13'59.62"E		
5661	REGIONAL PARK DEVELOPMENT - BLOEMFONTEIN (MANGAUNG TURFLAAGTE)	8 200 000	-	4 000 000	4 200 000	-	3D6	10	N	N	ALL	8	3100	11	508	29 09'01.30"S - 26 16'53.81"E		
5661	DEVELOPMENT OF ROODAM INTO A RECREATIONAL NODE	4 990 800	-	3 000 000	1 990 800	-	3D6	30	N	N	ALL	8	3100	11	508			
5661	DEVELOPMENT OF DEBATE DAM INTO A RECREATIONAL NODE	2 500 000	-	2 500 000	-	-	3D6	30	N	N	ALL	8	3100	11	508			

DIRECTORATE: PLANNING		CAPITAL ESTIMATES 2017/2018 - 2019/2020																									
SUB-DIRECTORATE PLANNING																											
DIVISION/SECTION																											
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES									
				2017/2018	2018/2019	2019/2020																					
6212	TOWNSHIP ESTABLISHMENT BOTSHABELO	-	-	-	-	-		3D6	30	N	N	ALL	11	0800	40		302	29° 07' 11.97"S 26° 12' 23.57"E									
6212	TOWNSHIP ESTABLISHMENT ERF 1124 BOTSHABELO L	87 400	-	87 400	-	-		111	30	N	N	ALL	11	0800	40		302	29° 10' 29.41"S 26° 09' 48.29"E									
6212	TOWNSHIP ESTABLISHMENT BOTSHABELO WEST	-	-	-	-	-		3D6	30	N	N	ALL	11	0800	40		302	29° 12' 32.86"S 26° 48' 36.24"E									
6212	TOWNSHIP ESTABLISHMENT FARM 862 BOTSABELO WEST	700 000	-	700 000	-	-		111	30	N	N	ALL	11	0800	40		302	29° 07' 19.23"S 26° 09' 19.74"E									
6212	TOWNSHIP ESTABLISHMENT REMAINDER OF FARM 862 BOTSHABELO WEST	3 830 000	-	1 830 000	2 000 000	-		111	30	N	N	ALL	11	0800	40		302	29° 11' 07.23"S 26° 42' 29.72"E									
6212	TOWNSHIP ESTABLISHMENT THABA NCHU	-	-	-	-	-		3D6	30	N	N	ALL	11	0800	50		302	29° 07' 14.56"S 26° 17' 39.27"E									
6212	TOWNSHIP ESTABLISHMENT THABA NCHU - RATAU AREA	200 000	-	200 000	-	-		111	30	N	N	ALL	11	0800	50		302	29° 07' 10.35"S 26° 13' 48.59"E									
6212	TOWNSHIP ESTABLISHMENT THABA NCHU TOWNLANDS 605	3 046 500	-	1 500 000	1 546 500	-		111	30	N	N	ALL	11	0800	50		302	29° 12' 20.32"S 26° 39' 23.73"E									
6212	TOWNSHIP ESTABLISHMENT THABA NCHU - SELOSESHA 904	2 000 000	-	-	2 000 000	-		111	30	N	N	ALL	11	0800	50		302	29° 07' 16.56"S 26° 12' 28.08"E									
6212	TOWNSHIP ESTABLISHMENT BFN SOUTH	-	-	-	-	-		111	30	N	N	ALL	11	0800	20		302	29° 07' 37.67"S 26° 12' 31.58"E									
6212	TOWNSHIP ESTABLISHMENT MATLHARANTLHENG	2 500 000	-	2 500 000	-	-		111	30	N	N	ALL	11	0800	20		302	29° 07' 37.67"S 26° 12' 31.58"E									
6212	CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABA NCHU	13 250 000	-	3 000 000	5 000 000	5 250 000	-	3D6	10	N	C	6	3	1600	30		302	29° 12' 47.34"S 26° 50' 35.74"E									
6212	REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	10 175 000	-	3 000 000	3 500 000	3 675 000	-	3D6	20	N	D	19	3	1900	20		302	29° 06' 48.48"S 26° 12' 55.89"E									
6212	FIRE STATION BOTSHABELO	14 000 000	-	7 000 000	7 000 000	-		3D6	30	N	I	31	6	3110	40		302										
6212	TOWNSHIP ESTABLISHMENT HEIDEDAL EXT 30, 31 & 32	1 000 000	-	1 000 000	-	-		111	30	N	N	ALL	11	0800	20		302	29° 07' 37.67"S 26° 12' 31.58"E									
6212	TOWNSHIP ESTABLISHMENT LOURIER PARK1/702	1 000 000	-	1 000 000	-	-		111	30	N	N	ALL	11	0800	20		302	29° 07' 37.67"S 26° 12' 31.58"E									
6212	TOWNSHIP ESTABLISHMENT RODENBECK 2972	1 112 600	-	1 112 600	-	-		111	30	N	N	ALL	11	0800	20		302	29° 07' 5.26"S 26° 13' 18.42"E									
6212	TOWNSHIP ESTABLISHMENT AREA EAST OF MATLHARANTLHENG	1 000 000	-	1 000 000	-	-		111	30	N	N	ALL	11	0800	20		302	29° 13' 53.84"S 26° 42' 29.46"E									
6212	TOWNSHIP ESTABLISHMENT BRANDKOP - LANDSURVEYING	1 000 000	-	1 000 000	-	-		111	30	N	N	ALL	11	0800	20		302										
6212	TOWNSHIP ESTABLISHMENT CECELIA PARK - LANDSURVEYING	1 000 000	-	1 000 000	-	-		111	30	N	N	ALL	11	0800	20		302										
6212	TOWNSHIP ESTABLISHMENT AIRPORT NODE DEV PHASE 1 - LAND SURVEYING	-	-	-	-	-		3D6	30	N	N	ALL	11	0800	20		302										
6212	THABA NCHU DEVELOPMENT NODE - CBD	-	-	-	-	-		3D6	5	N	N	ALL	11	0800	50		302										
6212	BOTSHABELO DEVELOPMENT NODE - CBD	-	-	-	-	-		3D6	5	N	N	ALL	11	0800	40		302										
<b>GIS</b>																											
6241	ESTABLISHMENT OF GIS SYSTEM - IMPLEMENT USER REQ ANALYSIS PLAN	-	-	-	-	-		3D6	5	N	N	ALL	11	2650	11		302										
6241	AERIAL PHOTOGRAPHY FOR MMM	1 100 000	-	-	1 100 000	-		111	5	N	N	ALL	11	2700	11		302										
6241	GPS INSTRUMENTS	-	-	-	-	-		111	5	N	N	ALL	11	2700	11		302										
6241	LARGE FORMAT PRINTER (PLOTTER)	-	-	-	-	-		111	5	N	N	ALL	11	2700	11		302										
<b>TOTAL</b>		<b>57 001 500</b>	<b>-</b>	<b>19 600 000</b>	<b>21 830 000</b>	<b>15 571 500</b>	<b>-</b>																				

DIRECTORATE: PLANNING		CAPITAL ESTIMATES 2017/2018 - 2019/2020																						
SUB-DIRECTORATE FRESH PRODUCE MARKET																								
DIVISION/SECTION BUSINESS OPERATIONS																								
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES						
				2017/2018	2018/2019	2019/2020																		
6462	FENCING OF THE FRESH PRODUCE MARKET	1 923 600	-	963 600	960 000	-		111	5	R	N	ALL	12	2600	11		1405	29° 06' 48.16"S 26° 15' 42.91"E						
6462	UPGRADING AND MAINTENANCE OF RIPENING AND COLD ROOMS	-	-	-	-	-		111	5	R	N	ALL	12	2600	11		1405	29° 06' 48.16"S 26° 15' 42.91"E						
6462	MARKET HALL AND ROOF GUTTERS	1 008 000	-	-	1 008 000	-		111	5	R	N	ALL	12	2600	11		1405	29° 06' 48.16"S 26° 15' 42.91"E						
6462	UPGRADING OF UPS	-	-	-	-	-		111	5	R	N	ALL	12	2600	11		1405	29° 06' 48.16"S 26° 15' 42.91"E						
<b>TOTAL</b>		<b>2 931 600</b>	<b>-</b>	<b>963 600</b>	<b>960 000</b>	<b>1 008 000</b>	<b>-</b>																	



DIRECTORATE: ECONOMIC AND RURAL DEVELOPMENT			CAPITAL ESTIMATES 2017/2018 - 2019/2020															
SUB-DIRECTORATE:																		
DIVISION/SECTION:																		
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETE N	FINANCING	ESTIMATED LIFE	NEW REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES
				2017/2018	2018/2019	2019/2020												
<b>TOURISM</b>																		
6741	NAVAL HILL PARKING AREA	-	-	-	-		3D6	30	N	F	21	11	3110	11		302	29° 06' 03.97"S 26° 13' 50.55"E	
6741	NAVAL HILL VIEWPOINT 5	-	-	-	-		3D6	30	N	F	21	11	3110	11		302	29° 06' 03.97"S 26° 13' 50.55"E	
6741	NAVAL HILL FUNICULAR	-	-	-	-		3D6	30	N	F	21	11	3110	11		302	29° 06' 03.97"S 26° 13' 50.55"E	
6741	BOTSHABELO & MANGUANG HERITAGE PRECINCT	3 500 000	1 500 000	1 000 000	1 000 000		11I	30	N	G	23	11	3110	11		302	29° 06' 03.97"S 26° 13' 50.55"E	
<b>RURAL DEVELOPMENT</b>																		
6761	ESTABLISHMENT OF BROILERS - 4 UNITS	500 000	500 000	-	-		11I	3	R	N	ALL	11	2200			301		
6761	ESTABLISHMENT OF EGG LAYERS - 4 UNITS	500 000	500 000	-	-		11I	30	N	N	ALL	11	2200	11		301		
6761	ESTABLISHMENT OF PIGGERIES - 4 UNITS	500 000	500 000	-	-		11I	5	N	L	41	11	2200	11		301		
6761	FENCING OF CAMPS	3 000 000	1 000 000	1 000 000	1 000 000		11I	5	N	L	41	11	2200	11		301		
6761	PURCHASING OF COMMONAGES	4 500 000	-	2 000 000	2 500 000		11I	5	N	L	41	11	2200	11		301		
6761	MUNICIPAL POUND BOTSHABELO	5 000 000	3 000 000	1 000 000	1 000 000		11I	5	N	L	41	11	2200	40		301		
6761	HYDROPONICS PROJECT	3 000 000	2 000 000	500 000	500 000		11I	30	N	L	41	11	2200	11		301		
6761	INCUBATION FARM	2 000 000	-	1 000 000	1 000 000		11I	30	N	L	41	11	2200	11		301		
<b>MARKETING AND INVESTMENT PROMOTION</b>																		
6711	HAMILTON FACTORY SHELLS	6 000 000	2 000 000	2 000 000	2 000 000		11I	5	N	N	ALL	11	3120	20		301	29° 10' 12.14"S 26° 13' 23.83"E	
6711	SPECIAL ECONOMIC ZONES	2 000 000	-	1 000 000	1 000 000		11I	5	N	N	ALL	11	3120	11		301		
6711	BUSINESS IMPROVEMENT DISTRICTS - INNER CITY RENEWAL	2 000 000	-	1 000 000	1 000 000		11I	5	N	N	ALL	11	3120	11		301		
<b>SMME DEVELOPMENT</b>																		
6781	HAWKING STALLS BOTSHABELO CBD PHASE 2	8 224 000	8 224 000	-	-		66F	30	N	L	38	11	2200	40		301		
6781	HAWKING STALLS THABA NCHU	23 313 000	-	11 339 000	11 974 000		66F	30	N	J	39	11	2200	50		301		
6781	SOUTPAN SMME BENEFICIATION PROJECT	3 060 000	1 600 000	700 000	760 000		11I	30	N	N	ALL	11	2200	60		301		
	<b>TOTAL</b>	<b>67 097 000</b>	<b>-</b>	<b>20 824 000</b>	<b>22 539 000</b>	<b>23 734 000</b>	<b>-</b>											

SUB-	HUMAN SETTLEMENT AND HOUSING	CAPITAL ESTIMATES 2017/2018 - 2019/2020																				
DIVISION/SECTION ADMINISTRATION				ESTIMATES																		
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	2017/2018	2018/2019	2019/2020	UNTIL COMPLETE N	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE					GPS CO-ORDINATES
6502	LOURIERPARK (400 SITES) - INTERNAL SEWER RETICULATION & TOILET TOPSTRUCTURES	26 650 000	-		13 000 000	13 650 000	-	3D6	30	N	A	1	17	0300	20		601					
6571	GRASSLAND PHASE 4 (KHAYELITSHA) - INTERNAL SEWER RETICULATION & TOILET TOPSTRUCTURES	48 411 955	-	18 000 000	14 835 100	15 576 855	-	3D6	30	N	E	20	17	0600	20		601					
6574	INTERNAL SEWERAGE RETICULATION & TOILET TOP STRUCTURE - THABO MBEKI SQUARE (73 HOUSEHOLDS)	13 850 000	-	3 600 000	5 000 000	5 250 000	-	3D6	30	N	N	ALL	17	0700	20		601					29° 06' 03.97"S 26° 13' 50.55"E
6574	INTERNAL SEWERAGE RETICULATION & TOILET TOP STRUCTURE - KHATLOPELE (80 HOUSEHOLDS)	14 250 000	-	4 000 000	5 000 000	5 250 000	-	3D6	30	N	N	ALL	17	0700	20		601					
6574	KGATLOPELE SQUARE (HOUSEHOLDS.) - INTERNAL SEWER RETICULATION & TOILET TOPSTRUCTURES	10 250 000	-	-	5 000 000	5 250 000	-	3D6	30	N	N	ALL	17	0700	20		601					29° 06' 03.97"S 26° 13' 50.55"E
6571	MAGASHULE SQUARE (HOUSEHOLDS.) - INTERNAL SEWER RETICULATION & TOILET TOPSTRUCTURES	10 250 000	-	-	5 000 000	5 250 000	-	3D6	20	N	B	18	17	0700	20		601					29° 11' 06.36"S 26° 10' 17.62"E
6571	BOTSHABELO WEST EXT 1 (3700 HOUSEHOLDS) - BULK SEWER	36 918 700	-	16 800 000	9 814 000	10 304 700	-	3D6	30	N	E	8	17	0700	40		601					29° 09' 38.74"S 26° 15' 36.75"E
6571	BOTSHABELO SEC 1 (HOUSEHOLDS .) - INTERNAL SEWER RETICULATION & TOILET TOPSTRUCTURES	42 300 000	-	42 300 000	-	-	-	3D6	30	N	E	45	17	0700	40		601					29° 10' 07.99"S 26° 14' 33.02"E
6571	INTERNAL SEWERAGE RETICULATION & TOILET TOP STRUCTURE - RATAU (94 HOUSEHOLDS)	4 700 000	-	4 700 000	-	-	-	3D6	30	N	N	ALL	17	0700	20		601					
6571	INTERNAL SEWERAGE RETICULATION & TOILET TOP STRUCTURE - BOTSHABELO SECTION R	55 900 000	-	19 400 000	36 500 000	-	-	3D6	30	N	N	ALL	17	0700	40		601					
6502	REFURBISHMENT OF KRUISBESSIE RENTAL STOCK	6 000 000	-	6 000 000	-	-	-	111	30	N	B	18	17	0700	20		601					29° 11' 06.36"S 26° 10' 17.62"E
6502	PRE-FABRICATED HOUSING UNITS	6 330 000	-	-	6 330 000	-	-	111	30	N	N	ALL	17	0700	20		601					29° 09' 34.63"S 26° 17' 46.38"E
6502	CONSTRUCTION OF 100 PERMANENT RENTAL UNITS - CRU @ VENTER STREET HOUSING	6 646 500	-	-	-	6 646 500	-	111	30	N	A	1	17	0700	20		601					29° 10' 28.09"S 26° 14' 25.10"E
	<b>TOTAL</b>	<b>282 457 155</b>	<b>-</b>	<b>114 800 000</b>	<b>100 479 100</b>	<b>67 178 055</b>	<b>-</b>															

DIRECTORATE		ENGINEERING SERVICES		CAPITAL ESTIMATES 2017/2018 - 2019/2020																											
SUB-DIRECTORATE		ROADS AND STORMWATER																													
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETE N	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES													
				2017/2018	2018/2019	2019/2020																									
7327	SLEEPER REPLACEMENT AND THERMIT WELDS	-	-	-	-	-		3D6	20	R	N	ALL	14	1200	20		1101	N/A													
7327	LESSING STREET	-	-	-	-	-		3D6	15	N	A	1	14	0300	20		1101														
7327	MAN RD 198	1 700 000	-	1 700 000	-	-		3D6	15	N	A	1	14	0300	20		1101														
7327	MAN RD 176	1 300 000	-	1 300 000	-	-		3D6	15	N	A	1	14	0300	20		1101														
7327	MAN RD 199	1 700 000	-	1 700 000	-	-		3D6	15	N	A	1	14	0300	20		1101														
7327	MAN RD 200	1 700 000	-	1 700 000	-	-		3D6	15	N	A	1	14	0300	20		1101														
7327	MAN RD 196	1 300 000	-	1 300 000	-	-		3D6	15	N	A	1	14	0300	20		1101														
7327	MAN RD 197	1 300 000	-	1 300 000	-	-		3D6	15	N	A	1	14	0300	20		1101														
7327	MAN RD 778	2 000 000	-	2 000 000	-	-		3D6	15	N	A	1	14	0300	40		1101														
7327	7TH ST: UPGRADING OF STREET & STORMWATER	-	-	-	-	-		3D6	15	N	A	1	14	0300	40		1101														
7327	BOT RD 719 & 718	10 000 000	-	10 000 000	-	-		3D6	15	N	A	1	14	0300	40		1101														
7327	ROAD K 13 (BOT RD B3 BETWEEN SECTIONS K&J)	5 000 000	-	5 000 000	-	-		3D6	15	N	A	1	14	0300	20		1101														
7327	ROAD 68	3 500 000	-	3 500 000	-	-		3D6	15	N	A	3	14	0300	20		1101														
7327	MAPHISA	-	-	-	-	-		3D6	15	N	A	3	14	0300	20		1101														
7327	De BRUYN	-	-	-	-	-		3D6	15	N	A	1	14	0300	20		1101														
DIRECTORATE		ENGINEERING SERVICES		CAPITAL ESTIMATES 2017/2018 - 2019/2020																											
SUB-DIRECTORATE		ROADS AND STORMWATER																													
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETE N	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES													
				2017/2018	2018/2019	2019/2020																									
7327	TURN LANES AT MASELSPOORT ROAD	100 000	-	100 000	-	-		3D6	15	N	F	48	14	0300	20		1101														
7327	REALIGNMENT OF CURVE DAN PIENAAR DRV	-	-	-	-	-		3D6	15	N	D	17	14	0300	20		1101														
7327	BLOEM RD 149	4 000 000	-	4 000 000	-	-		3D6	15	N	B	14	14	0300	20		1101														
7327	BATHO: GONYANI ST	1 000 000	-	1 000 000	-	-		3D6	15	N	C	11	14	0300	20		1101														
7327	THA RD 2029	3 500 000	-	3 500 000	-	-		3D6	15	N	C	11	14	0300	30		1101														
7327	THA RD 2044	2 000 000	-	2 000 000	-	-		3D6	15	N	C	11	14	0300	30		1101														
7327	THA RD 2031	3 500 000	-	3 500 000	-	-		3D6	15	N	A	5	14	0300	30		1101														
7327	BOT RD 304	3 000 000	-	3 000 000	-	-		3D6	15	N	C	6	14	0300	40		1101														
7327	BOT RD 305	3 000 000	-	3 000 000	-	-		3D6	15	N	A	3	14	0300	40		1101														
7327	BOT RD 308	6 000 000	-	6 000 000	-	-		3D6	15	N	A	3	14	0300	40		1101														
7327	BOT RD 437	39 245 000	-	500 000	18 900 000	19 845 000		3D6	15	N	A	3	14	0300	40		1101														
7327	BOT RD 601	26 330 000	-	500 000	12 600 000	13 230 000		3D6	15	N	A	3	14	0300	40		1101														
7327	BOT RD 648	26 430 000	-	600 000	12 600 000	13 230 000		3D6	15	N	A	3	14	0300	40		1101														
7327	BOCHABELA: BOGACH ST	500 000	-	500 000	-	-		3D6	15	N	A	3	14	0300	20		1101														
7327	BOCHABELA: KADALI ST	-	-	-	-	-		3D6	15	N	C	7	14	0300	20		1101														
7327	BOCHABELA: KALA ST	2 000 000	-	2 000 000	-	-		3D6	15	N	H	30	14	0300	20		1101														
7327	BOCHABELA: MAN 1000	-	-	-	-	-		3D6	15	N	J	34	14	0300	20		1101														
7327	BOCHABELA: MAN 1001	-	-	-	-	-		3D6	15	N	H	28	14	0300	20		1101														
7327	MAN 1002	1 000 000	-	1 000 000	-	-		3D6	15	N	C	7	14	0300	20		1101														
7327	BOCHABELA: MAN RD 225	-	-	-	-	-		3D6	15	N	I	32	14	0300	20		1101														
7327	BOCHABELA: MELK ST	3 000 000	-	3 000 000	-	-		3D6	15	N	A	3	14	0300	20		1101														
7327	BOCHABELA: MOCHOCHOKO ST	500 000	-	500 000	-	-		3D6	15	N	J	37	14	0300	20		1101														
7327	BOCHABELA: MOHLOM ST	3 000 000	-	3 000 000	-	-		3D6	15	N	K	43	14	0300	20		1101														
7327	BOCHABELA: MOMPATI ST	1 000 000	-	1 000 000	-	-		3D6	15	N	K	43	14	0300	20		1101														
7327	BOCHABELA: MOROKA	-	-	-	-	-		3D6	15	N	F	48	14	0300	20		1101														
7327	BOCHABELA: MPINDA ST	3 000 000	-	3 000 000	-	-		3D6	15	N	D	17	14	0300	20		1101														
7327	BOCHABELA: NTHATISI ST	3 000 000	-	3 000 000	-	-		3D6	15	N	F	20	14	0300	20		1101														
7327	BOCHABELA: SELEKE	-	-	-	-	-		3D6	15	N	E	45	14	0300	20		1101														
7327	SOUTH PARK CEMETERY ENTRANCE ROAD	1 000 000	-	1 000 000	-	-		3D6	15	N	A	1	14	0300	40		1101														
7327	AM LOUW STREET: ESTOIRE	-	-	-	-	-		3D6	15	N	K	43	14	0300	20		1101														
7327	HOOF STREET: ESTOIRE	7 000 000	-	7 000 000	-	-		3D6	15	N	K	43	14	0300	20		1101														
7327	UPGRADING STREET & SW: SLABBERT STREET: ESTOIRE	-	-	-	-	-		3D6	15	N	K	43	14	0300	20		1101														
7327	UPGRADING STREET & SW: TIBBIE VISSER: ESTOIRE	2 000 000	-	2 000 000	-	-		3D6	15	N	I	31	14	0300	20		1101														
7327	BATHO (LEARNERSHIPS):	5 000 000	-	5 000 000	-	-		3D6	15	N	I	31	14	0300	20		1101														
7327	MAN 10786: BERGMAN SQUARE	13 000 000	-	13 000 000	-	-		3D6	15	N	I	31	14	0300	20		1101														
7327	MAN RD 11388 & 11297: JB MAFORA	500 000	-	500 000	-	-		3D6	15	N	I	33	14	0300	40		1101														
7327	BOT RD 3824: BOTSHABELO WEST (MAIN ROAD)	500 000	-	500 000	-	-		3D6	15	N	I	35	14	0300	40		1101														
7327	BOT RD B16 & 903: SECTION T	9 457 500	-	3 000 000	3 150 000	3 307 500		3D6	15	N	I	35	14	0300	20		1101														
7327	ROSE AVENUE: GRASSLANDS	-	-	-	-	-		3D6	15	N	A	2	14	0300	20		1101														
7327	MAN RD 11548: KAGISANONG	9 457 500	-	3 000 000	3 150 000	3 307 500		3D6	15	N	A	2	14	0300	20		1101														
7327	MAN RD 702 TURFLAAGTE	11 033 750	-	3 500 000	3 675 000	3 858 750		3D6	15	N	A	2	14	0300	20		1101														

DIRECTORATE ENGINEERING SERVICES		CAPITAL ESTIMATES 2017/2018 - 2019/2020																
SUB-DIRECTORATE ROADS AND STORMWATER																		
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETE N	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES
				2017/2018	2018/2019	2019/2020												
7327	THABA NCHU STREET UPGRADING STREETS & STORMWATER	12 610 000	-	4 000 000	4 200 000	4 410 000		3D6	15	N	A	2	14	0300	20		1101	
7327	UPGRADING OF STREET & STORMWATER - LEARNERSHIPS	3 152 500	-	1 000 000	1 050 000	1 102 500		3D6	15	N	A	2	14	0300	20		1101	
7327	BLOEM RD 294 & 170	1 000 000	-	1 000 000	-	-		3D6	15	N	A	2	14	0300	20		1101	
7327	MAPANGWANA STREET	1 000 000	-	1 000 000	-	-		3D6	15	N	A	2	14	0300	20		1101	
7327	MAPHISA/ FORT HARE BRT PHASE 2	-	-	-	-	-		3D6	15	N	A	2	14	0300	20		1101	
7327	CALEB MOTSHABI: MAIN STREETS & STORMWATER	-	-	-	-	-		3D6	15	N	A	2	14	0300	20		1101	
7327	BOTSHABELO SECTION H RESIDENTIAL STREETS	-	-	-	-	-		3D6	15	N	A	2	14	0300	40		1101	
7327	BOTSHABELO WEST: MAIN STREETS & STORMWATER	-	-	-	-	-		3D6	15	N	A	2	14	0300	40		1101	
7327	SAND DU PLESSIS RD: ESTOIRE	-	-	-	-	-		3D6	15	N	A	2	14	0300	20		1101	
7327	ROMA STREET: SECTION J BOTSHABELO	1 000 000	-	1 000 000	-	-		3D6	15	N	A	2	14	0300	40		1101	
7327	LEFIKENG ROAD: WARD 36 BOTSHABELO	1 000 000	-	1 000 000	-	-		3D6	15	N	A	2	14	0300	40		1101	
7327	BOT ROAD SECTION U (CLINIC)	22 067 500	-	7 000 000	7 350 000	7 717 500		3D6	15	N	A	2	14	0300	40		1101	
7327	ZIM STREET PHASE 2	1 000 000	-	1 000 000	-	-		3D6	10	R	B	30	14	0300	20		1101	
7327	VISTA PARK UPGRADING OF ROADS AND STORMWATER	8 175 000	-	1 000 000	3 500 000	3 675 000		3D6	15	N	D	17	14	0300	20		1101	29.09 , 26.258
7327	HILLSIDE VIEW UPGRADING OF ROADS AND STORMWATER	29 525 000	-	8 000 000	10 500 000	11 025 000		3D6	15	N	D	17	14	0300	20		1101	29.09 , 26.261
7327	HILLSIDE VIEW UPGRADING OF ROADS AND STORMWATER	-	-	-	-	-		111	15	N	F	44	14	0300	20		1101	29.09 , 26.264
7327	BRIDGES (ROAD NETWORK PLANNING)	78 000 000	-	18 000 000	30 000 000	30 000 000	-	111	15	N	N	ALL	14	0300	20		1101	
7327	OUTER RING ROAD	-	-	-	-	-		3D6	15	N	D	17	14	0300	20		1101	29.1 , 26.264
7327	INNER RING ROAD	-	-	-	-	-		3D6	15	N	C	11	14	0300	20		1101	29.18 , 26.255
7327	CONTRIBUTION: FRANS KLEYNHANS ROAD	4 000 000	-	2 000 000	2 000 000	-		64S	15	N	D	17	14	0300	20		1101	29.15 , 26.285
7327	FRANS KLEYNHANS ROAD	-	-	-	-	-		111	15	N	B	18	14	0300	20		1101	29.21 , 26.229
7327	DU PLESSIS ROAD EXTENSION TO N8	4 000 000	-	-	500 000	3 500 000		64S	15	N	H	27	14	0300	20		1101	29.2 , 26.656
7327	DU PLESSIS ROAD EXTENSION TO N8	-	-	-	-	-		111	15	N	J	37	14	0300	20		1101	29.27 , 26.698
7327	NELSON MANDELA BRIDGE	-	-	-	-	-		3D6	15	N	D	47	14	0300	20		1101	29.823 , 26.162
7327	NELSON MANDELA BRIDGE	-	-	-	-	-		111	15	N	B	18	14	0300	20		1101	29.17 , 26.226
7327	FIRST AVENUE PEDESTRIAN BRIDGE	40 000 000	-	-	40 000 000	-	-	3D6	15	N	A	5	14	0300	20		1101	
7327	VERENIGING AVENUE EXTENTION BRIDGE OVER RAIL	29 525 000	-	8 000 000	10 500 000	11 025 000		3D6	15	N	A	5	14	0300	20		1101	
7327	BUITESIG BRIDGE WAAIHOEK	-	-	0	-	-		3D2	15	N	A	5	14	0300	20		1101	
7327	STORMWATER: BAINSVLEI MOOIWATER STORMWATER	1 000 000	-	1 000 000	-	-		3D6	15	N	A	5	14	0300	20		1101	
7327	UNFORESEEN STORMWATER IMPROVEMENTS	-	-	500 000	4 500 000	4 725 000	-	3D6	15	N	A	5	14	0300	20		1101	
7327	REHABILITATION OF STORMWATER CANALS	500 000	-	500 000	-	-		3D6	15	N	F	22	14	0300	20		1101	
7327	BLOEMSPRUIT SW CANAL REHABILITATION	-	-	-	-	-		3D6	15	N	F	22	14	0300	20		1101	
7327	BULK STORMWATER PHASE 5	-	-	-	-	-		3D6	15	N	F	22	14	0300	20		1101	
7327	BULK STORMWATER ROCKLANDS	-	-	-	-	-		3D6	15	N	F	22	14	0300	20		1101	
7327	RESEALING OF STREETS	-	-	-	-	-		3D6	15	N	F	22	14	0300	20		1101	
7327	REHABILITATION OF WALTER SISULU ROAD	21 739 654	-	6 326 600	7 518 563	7 894 491	-	111	15	N	B	18	14	0300	20		1101	
7327	REHABILITATION OF WALTER SISULU ROAD	32 800 394	-	7 673 400	12 257 070	12 869 924		3D6	15	N	B	18	14	0300	20		1101	
7327	REHABILITATION OF ROAD B3 BOTSHABELO	3 152 500	-	1 000 000	1 050 000	1 102 500		3D6	15	N	B	18	14	0300	40		1101	
7327	HEAVY REHABILITATION OF MC GREGOR STREET	-	-	-	-	-		111	15	R	E	45	14	0300	20		1101	
7327	HEAVY REHABILITATION OF MC GREGOR STREET	-	-	-	-	-		3D6	15	R	G	26	14	0300	20		1101	
7327	HEAVY REHABILITATION OF ZASTRON STREET	-	-	-	-	-		3D6	15	R	F	20	14	0300	20		1101	
7327	HEAVY REHABILITATION OF NELSON MANDELA STREET	28 250 000	-	3 000 000	5 250 000	20 000 000		3D6	15	R	F	20	14	0300	20		1101	
7327	HEAVY REHABILITATION OF CURIE AVENUE	-	-	-	-	-		3D6	15	R	F	20	14	0300	20		1101	
7327	HEAVY REHABILITATION OF OR TAMBO ROAD	-	-	-	-	-		3D6	15	N	F	20	14	0300	20		1101	29.05 , 26.107
7327	HEAVY REHABILITATION OF DAN PIENAAR DRV	-	-	-	-	-		3D6	15	N	F	20	14	0300	20		1101	29.05 , 26.107
7327	UPGRADING OF ST GEORGES & FIRST AVENUE INTERSECTION	-	-	-	-	-		111	15	N	F	20	14	0300	20		1101	29.06 , 26.127
7327	UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	3 152 500	-	1 000 000	1 050 000	1 102 500		3D6	15	N	B	18	14	0300	20		1101	29.102 , 26.118
7327	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	4 305 000	-	-	2 100 000	2 205 000		3D6	15	N	A	1	14	0300	20		1101	
7327	UPGRADING OF TRAFFIC INTERSECTIONS	1 000 000	-	1 000 000	-	-		3D6	15	N	A	1	14	0300	20		1101	
7327	DR BELCHER/MGREGOR INTERCHANGE	26 929 500	-	500 000	6 429 500	20 000 000		3D6	15	N	A	1	14	0300	20		1101	
7327	STREETS AND STORMWATER MANAGEMENT SYSTEM	-	-	-	-	-		3D6	15	N	A	1	14	0300	20		1101	
7327	VICTORIA & KOLBE INTERSECTION	-	-	-	-	0	-	3D6	15	N	A	1	14	0300	20		1101	
	<b>TOTAL ROADS AND STORMWATER</b>	<b>582 438 297</b>	<b>-</b>	<b>189 200 000</b>	<b>203 830 133</b>	<b>199 133 165</b>												

DIRECTORATE		ENGINEERING SERVICES		CAPITAL ESTIMATES 2017/2018 - 2019/2020														
SUB-DIRECTORATE SANITATION																		
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES
				2017/2018	2018/2019	2019/2020												
7502	NORTH EASTERN WWTW PHASE 2	137 697 500		64 000 000	35 950 000	37 747 500		3D6	20	N	D	17	16	0700	20	1001	26°19'40.805"E 29°4'24.118"S	
7502	NORTH EASTERN WWTW PHASE 2	-						611	20	N	D	17	16	0700	20	1001	26°19'40.805"E 29°4'24.118"S	
7502	MECHANICAL AND ELECTRICAL WORKS FOR NORTH EASTERN WWTW	121 850 000		30 000 000	45 000 000	46 850 000		3D6	20	N	D	17	16	0700	20	1001	26°19'40.805"E 29°4'24.118"S	
7502	MECHANICAL AND ELECTRICAL WORKS FOR NORTH EASTERN WWTW	-						611	20	N	D	17	16	0700	20	1001	26°19'40.805"E 29°4'24.118"S	
7502	ADDITION TO STERKWATER WWTW PHASE 3	90 325 000		32 000 000	20 000 000	38 325 000		3D6	20	N	D	17	16	0700	20	1001	26°19'40.805"E 29°4'24.118"S	
7502	ADDITION TO STERKWATER WWTW PHASE 3	-						611	20	N	D	17	16	0700	20	1001	26°19'40.805"E 29°4'24.118"S	
7502	UPGRADE BULK SEWER FOR BRANDWAG PROJECT	-						3D6	20	N	E	46	16	0700	20	1001	26°18'35.576"E 29°11'18.408"S	
7502	RAYTON MAIN SEWER	-						3D6	20	N	E	46	16	0700	20	1001	26°18'35.576"E 29°11'18.408"S	
7502	TEMPE MAIN SEWER TO ERADICATE LUCAS STEYN PUMP STATION	-						611	20	R	F	20	16	0700	20	1001	26°12'23.976"E 29°6'50.047"S	
7502	TEMPE MAIN SEWER TO ERADICATE LUCAS STEYN PUMP STATION	-						3D6	20	N	F	20	16	0700	20	1001	26°11'57.753"E 26°11'57.753"E	
7502	REFURBISHMENT OF OLD TOILETS	-						3D6	20	N	F	20	16	0700	11	1001	26°11'39.91"E 29°4'42.367"S	
7502	REFURBISHMENT OF SEWER SYSTEMS	63 127 506		15 000 000	20 000 000	28 127 506		3D6	20	N	F	20	16	0700	11	1001	26°11'39.91"E 29°4'42.367"S	
7502	REFURBISHMENT OF SEWER SYSTEMS	-						611	20	N	N	ALL	16	0700	11	1001	N/A	
7502	REFURBISHMENT OF WWTW'S	25 000 000		15 000 000	10 000 000	-		3D6	20	R	N	ALL	16	0700	20	1001	26°14'5.727"E 29°10'9.445"S	
7502	REFURBISHMENT OF WWTW'S	-						3D6	20	R	N	ALL	16	0700	20	1001	26°14'5.727"E 29°10'9.445"S	
7502	EXTENSION BOTSHABELO WWTW	115 000 000		20 000 000	40 000 000	55 000 000		3D6	20	R	N	ALL	16	0700	40	1001	26°14'5.727"E 29°10'9.445"S	
7502	EXTENSION THBA NCHU WWTW (SELOSESHA)	95 000 000		20 000 000	40 000 000	35 000 000		3D6	20	R	N	ALL	16	0700	30	1001	26°14'5.727"E 29°10'9.445"S	
7502	WATERBORNE SANITATION(LEANER SHIPS)	6 305 000		2 000 000	2 100 000	2 205 000		3D6	20	R	D	17	16	0700	30	1001	26°14'90.013"E 29°7'30.047"S	
7502	BASIC SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG			10 000 000	10 500 000	11 025 000		3D6	20	R	D	17	16	0700	11	1001	26°14'90.013"E 29°7'30.047"S	
7502	BASIC SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG	31 525 000		10 000 000	10 500 000	11 025 000		3D6	20	N	H	27	16	0400	11	1001	26°41'6.769"E 29°14'19.547"S	
7502	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	31 525 000		10 000 000	10 500 000	11 025 000		3D6	20	R	K	40	16	0400	11	1001		
7502	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO			10 000 000	10 500 000	11 025 000		3D6	20	R	K	40	16	0400	11	1001		
7502	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	31 525 000		10 000 000	10 500 000	11 025 000		3D6	20	N	N	ALL	16	0700	11	1001	26°14'5.727"E 29°10'9.445"S	
7502	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	31 525 000		10 000 000	10 500 000	11 025 000		3D6	20	N	K	39	16	0700	11	1001	26°50'8.25"E 29°13'15.014"S	
7502	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	31 525 000		10 000 000	10 500 000	11 025 000		3D6	20	R	H	29	16	0700	11	1001	26°41'7.545"E 29°12'36.626"S	
7502	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	31 525 000		10 000 000	10 500 000	11 025 000		3D6	20	R	N	ALL	16	0700	11	1001	26°14'5.727"E 29°10'9.445"S	
7502	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	31 525 000		10 000 000	10 500 000	11 025 000		3D6	20	N	H	29	16	0700	11	1001	26°41'50.199"E 29°13'23.658"S	
7502	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	31 525 000		10 000 000	10 500 000	11 025 000		3D6	20	N	G	26	16	0700	11	1001	26°39'48.165"E 29°12'46.498"S	
	<b>TOTAL FOR SANITATION</b>	<b>906 505 006</b>	<b>-</b>	<b>298 000 000</b>	<b>318 050 000</b>	<b>353 505 006</b>	<b>-</b>											

DIRECTORATE ENGINEERING SERVICES		CAPITAL ESTIMATES 2017/2018 - 2019/2020																					
SUB-DIRECTORATE WATER SERVICES																							
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES					
				2017/2018	2018/2019	2019/2020																	
7612	NAVAL HILL RESERVOIR PHASE 2	-	-					3D6	20	N	N	ALL	18	0400	20	1201	N/A						
7612	LONGRIDGE RESERVOIR SUPPLY LINE 8.3 KM							3D6	20	N	N	ALL	18	0400	20	1201							
7612	BOTSHABELO INTERNAL BULK WATER(RESERVOIR)	-						-	3D6	20	N	F	21	18	0400	11	1201	26°14'18.055"E 29°5'51.598"S					
7612	BOTSHABELO INTERNAL BULK WATER(PIPILINE)	-						-	3D6	20	N	B	18	18	0400	11	1201	26°11'58.199"E 29°10'37.42"S					
7612	REPLACE PUMPS MASELSPOORT	-						-	3D6	20	N	N	ALL	18	0400	20	1201	26°40'15.723"E 29°13'38.566"S					
7612	REFURBISHMENT OF WATER SUPPLY SYSTEMS	73 812 500		20 000 000	26 250 000	27 562 500		-	3D6	20	R	F	44	18	0400	11	1201	26°24'18.609"E 29°1'54.876"S					
7612	REFURBISHMENT OF WATER SUPPLY SYSTEMS	-						-	111	20	R	F	44	18	0400	11	1201	26°24'18.609"E 29°1'54.876"S					
7612	MASELSPOORT WATER RECYCLING	115 600 000		29 500 000	42 000 000	44 100 000		-	3D6	20	R	N	ALL	18	0400	20	1201	N/A					
7612	MASELSPOORT WATER RECYCLING	-						-	611	20	R	N	ALL	18	0400	20	1201	N/A					
7612	GARIEP DAM WATER SUPPLY	21 525 000		-	10 500 000	11 025 000		3D6	20	R	F	20	18	0400	11	1201	26°12'14.484"E 29°4'8.372"S						
7612	MASELSPOORT WTW REFURBISHMENT	99 934 250		31 700 000	33 285 000	34 949 250		3D6	20	R	F	44	18	0400	20	1201	26°24'18.609"E 29°1'54.876"S						
7612	MASELSPOORT WTW REFURBISHMENT	-						111	20	R	F	44	18	0400	20	1201	26°24'18.609"E 29°1'54.876"S						
7612	WATER NETWORKS TO STANDS	-						3D6	20	R	F	44	18	0400	11	1201	26°24'18.609"E 29°1'54.876"S						
7612	HEUWELSIG WATER TOWER	-		-	-	-		3D6	20	N	N	ALL	18	0400	20	1201	N/A						
7612	REPLACE WATER METERS AND FIRE HYDRANTS	25 250 000		5 000 000	5 250 000	15 000 000		-	3D6	20	R	E	44	18	0400	11	1201	26°24'18.609"E 29°1'54.876"S					
7612	REPLACE WATER METERS AND FIRE HYDRANTS	-	-					3D6	20	R	E	44	18	0400	11	1201	26°24'18.609"E 29°1'54.876"S						
7612	METERING OF UNMETERED SITES	16 563 953	-	5 254 225	5 516 940	5 792 787		-	3D6	20	R	E	44	18	0400	11	1201	26°24'18.609"E 29°1'54.876"S					
7612	REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)			5 000 000	5 250 000	5 512 500		3D6	20	R	E	44	18	0400	11	1201							
7612	REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME			25 000 000	-	30 000 000		3D6	20	R	E	44	18	0400	11	1201							
7612	REFURBISHMENT OF WATER SUPPLY SYSTEMS: TELEMETRY AND SCADA SYSTEM			1 500 000	-	-		3D6	20	R	E	44	18	0400	11	1201							
7612	REPLACEMENT/REFURBISHMENT OF VALVES IN BFN, BOTSH&THABA NCHU			5 000 000	8 400 000	8 820 000		3D6	20	R	E	44	18	0400	11	1201							
7612	REPLACEMENT/REFURBISHMENT OF WATERMAINS IN BLOEMFONTEIN							3D6	20	R	E	44	18	0400	20	1201							
7612	REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME (OLD NALEDI/SOUTPAN)							3D6	20	R	E	44	18	0400	50	1201							
7612	REPLACEMENT/REFURBISHMENT OF VALVES IN OLD NALEDI AND SOUTPAN							3D6	20	R	E	44	18	0400	50	1201							
7612	REPLACEMENT OF WATER PIPES IN RATAU: THABA NCHU				-	-		111	20	R	E	44	18	0400	30	1201							
7612	INSTALLATION OF COMMUNAL STAND PIPES AND METERS IN BFN & THABA-NCHU				-	-		111	20	R	E	44	18	0400	11	1201							
7612	RELOCATION OF WATER PIPE LINE IN PHASE 5: BLOEMFONTEIN				-	-		111	20	R	E	44	18	0400	20	1201							
7612	RELOCATION OF WATER PIPES IN THE ROADS OF BLOEMFONTEIN				-	-		111	20	R	E	44	18	0400	11	1201							
	<b>TOTAL FOR BULK WATER SUPPLY</b>	<b>352 685 703</b>	<b>-</b>	<b>127 954 225</b>	<b>136 451 940</b>	<b>182 762 037</b>	<b>-</b>																

DIRECTORATE WASTE AND FLEET MANAGEMENT		CAPITAL ESTIMATES 2017/2018 - 2019/2020																
SUB-DIRECTORATE FLEET SERVICES AND ENGINEERING SUPPORT																		
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETE N	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES
				2017/2018	2018/2019	2019/2020												
7811	VEHICLES LEASING	100 000 000	-	29 599 094	33 188 260	37 212 646	-	614	30	N	N	ALL	4	2500	11		205	
7711	EXTENTION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE	2 530 200	-	800 000	844 000	886 200	-	3D6	30	N	H	28	4	1000	11		1011	
7711	UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	5 155 000	-	1 055 000	2 000 000	2 100 000	-	3D6	30	N	H	28	4	1000	40		1011	
7813	DEVELOPMENT OF TRANSFER STATION IN THABA'NCHU	20 979 375	-	5 604 375	7 500 000	7 875 000	-	3D6	12	N	H	28	4	3200	30		205	
7813	TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU	13 346 805	-	4 220 000	4 452 100	4 674 705	-	3D6	13	N	H	28	4	3200	30		205	
7813	UPGRADING AND UPLIFTING OF EXISTING WEIGHBRIDGES AND OFFICE AT SOUTHERN LANDFILL	2 769 375	-	-	-	2 769 375	-	3D6	14	N	H	28	4	3200	20		1011	
7811	SIGNBOARDS PROHIBITING ILLEGAL DUMPING	93 494	-	-	-	93 494	-	3D6	15	N	H	28	4	3200	11		1011	
	<b>TOTAL FOR FLEET SERVICES</b>	<b>144 874 249</b>	<b>-</b>	<b>41 278 469</b>	<b>47 984 360</b>	<b>55 611 420</b>	<b>-</b>											
DIRECTORATE NALEDI INFRASTRUCTURE		CAPITAL ESTIMATES 2017/2018 - 2019/2020																
SUB-DIRECTORATE NALEDI INFRASTRUCTURE																		
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETE N	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES
				2017/2018	2018/2019	2019/2020												
9921	WEPENER, EBENHEAZER HOOGTE: PAVING OF 1.5 KM INTERNAL STREETS	12 406 231	-	6 051 820	6 354 411	-	-	3D6	30	N	N	ALL	3	0300	50		1101	
9921	MOROJANENG: RE-GRAVELLING OF 6.6 KM ROADS, PAVING OF 400 M ROADS AND CONSTRUCTION OF 2 KM STORM WATER CHANNEL (MIS:225125)	10 500 000	-	10 500 000	-	-	-	3D6	31	N	N	ALL	4	0300	50		1101	
9921	QIBING: RE-GRAVELLING OF 15 KM ROAD AND CONSTRUCTION OF CONCRETE STORM WATER CHANNEL	20 964 263	-	10 226 470	10 737 793	-	-	3D6	32	N	N	ALL	5	0300	50		1101	
9921	DEVELOPMENT OF PARK - DEWETSDORP	1 000 000	-	1 000 000	-	-	-	3D6	33	N	N	ALL	6	1600	50		801	
9921	DEVELOPMENT OF PARK - WEPENER	1 000 000	-	1 000 000	-	-	-	3D6	30	R	N	ALL	15	1600	50		801	
9921	VAN STADENSURUS - NEW SPORTSGROUND	2 000 000	-	2 000 000	-	-	-	3D6	30	R	N	ALL	15	1600	50		801	
9921	DEWETSDORP - NEW SPORTS GROUND	2 000 000	-	2 000 000	-	-	-	3D6	30	N	N	ALL	15	1600	50		801	
9921	VAN STADENSURUS - NEW MULTIPURPOSE CENTRE	3 000 000	-	3 000 000	-	-	-	3D6	31	N	N	ALL	15	1600	50		801	
9921	WEPENER - NEW SPORTSGROUND	1 500 000	-	1 500 000	-	-	-	3D6	30	R	N	ALL	15	1600	50		801	
	<b>TOTAL</b>	<b>54 370 494</b>	<b>-</b>	<b>15 500 000</b>	<b>21 778 290</b>	<b>17 092 204</b>	<b>-</b>											
DIRECTORATE SOUTPAN		CAPITAL ESTIMATES 2017/2018 - 2019/2020																
SUB-DIRECTORATE SOUTPAN																		
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETE N	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES
				2017/2018	2018/2019	2019/2020												
9991	DEVELOPMENT OF PARK	1 000 000	-	1 000 000	-	-	-	3D6	30	R	N	ALL	15	1600	60		801	
9991	NEW SPORTSGROUNDS	1 000 000	-	1 000 000	-	-	-	3D6	30	R	N	ALL	15	1600	60		801	
	<b>TOTAL</b>	<b>2 000 000</b>	<b>-</b>	<b>2 000 000</b>	<b>-</b>	<b>-</b>	<b>-</b>											
DIRECTORATE STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS		CAPITAL ESTIMATES 2017/2018 - 2019/2020																
SUB-DIRECTORATE STRATEGIC PROJECTS																		
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETE N	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GFS CODE	GPS CO-ORDINATES
				2017/2018	2018/2019	2019/2020												
9513	WAAIHOKK PRECINCT REDEVELOPMENT	152 000 000	-	15 000 000	70 000 000	67 000 000	-	3D2	30	N	D	19	5	3120	0	0	101	Latitude: -29.123204506947978 Longitude: 26.224021911621093
	<b>TOTAL</b>	<b>152 000 000</b>	<b>-</b>	<b>15 000 000</b>	<b>70 000 000</b>	<b>67 000 000</b>	<b>-</b>											

CENTLEC		CAPITAL ESTIMATES 2017/2018 - 2019/2020																		
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2017/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	ANNUAL MAINT. COST	GPS CODE	GPS CO-ORDINATES		
				2017/2018	2018/2019	2019/2020														
	<b>ENGINEERING RETAIL</b>																			
1406	IMPLEMENTATION OF BUSINESS CONTINUITY AND DISASTER RECOVERY INFRASTRUCTURE	-	-	-	-	-	-	11C	5	N	N	All	19	0600	11	1301	26.226241, -29.124042			
1406	WEBSITE	-	-	-	-	-	-	11C	5	N	N	All	19	0600	11	1301	26.226241, -29.124042			
1406	VENDING BACK OFFICE	-	-	-	-	-	-	11C	5	R	N	All	19	0600	11	1301	26.226241, -29.124042			
1406	UPGRADE AND REFURBISHMENT OF CENTLEC COMPUTER NETWORK	547 567	-	172 222	182 383	192 962	-	11C	5	R	E	19	19	0600	11	1301	26.226241, -29.124042			
1406	SYSTEMS INTEGRATION	-	-	-	-	-	-	11C	5	R	E	19	19	0600	11	1301	26.226241, -29.124042			
1406	METER PROJECT	21 132 029	-	6 646 500	7 038 644	7 446 885	-	11C	5	R	N	All	19	0600	11	1301	26.226241, -29.124042			
1406	BULK METER REFURBISHMENT	3 354 290	-	1 055 000	1 117 245	1 182 045	-	11C	5	N	B	All	19	0600	11	1301				
1406	METERING SYSTEMS	-	-	-	-	-	-	11C	5	N	N	All	19	0600	11	1301				
	<b>ENGINEERING WIRES</b>												19							
	<b>NETWORK OPERATION &amp; MAINTENANCE</b>												19							
1443	REPLACEMENT OF LOW VOLTAGE DEPREPIT 2,4,8 WAY BOXES	1 157 321	-	363 975	385 540	407 806	-	11C	5	R	N	All	19	0600	11	1301	No specific GPS co-ordinate ( More than one			
1443	REPLACEMENT OF BRITTLE OVERHEAD CONNECTIONS	1 677 146	-	527 500	558 623	591 023	-	11C	5	R	N	All	19	0600	11	1301	26.232792, -29.168735			
1443	REMEDIAL WORK 132KV SOUTHERN LINES	3 354 290	-	1 055 000	1 117 245	1 182 045	-	11C	10	R	N	All	19	0600	11	1301	26.332603, -29.062417			
1443	REPLACEMENT OF DEPREPIT 11KV LINES AND CABLES	3 633 685	-	1 142 876	1 210 306	1 280 503	-	11C	5	N	N	All	19	0600	11	1301	29 ° 7'3.76"S 26 ° 16'15.59"E			
	<b>SFS AND OTHER MUNICIPALITIES (BOTSHABELO AND THABA-NCHU)</b>												19	0600						
1445	REPLACEMENT OF 2&4 WAY FIBREGLAS BOX	2 123 266	-	667 815	707 216	748 235	-	11C	5	R	G	30	19	0600	11	1301	26.7139333348, -29.2314666675			
	<b>PLANNING</b>												19	0600						
1442	PUBLIC ELECTRICITY CONNECTIONS	78 727 586	-	24 761 603	26 222 538	27 743 445	-	64S	20	N	N	All	19	0600	11	1301	No specific GPS co-ordinate ( More than one			
1442	ELECTRIFICATION CONNECTIONS (INEP)	52 000 000	-	20 000 000	12 000 000	20 000 000	-	3CY	20	N	N	All	19	0600	11	1301	No specific GPS co-ordinate ( More than one			
1442	VANSTRADENSURS PHASE 2 ELECTRIFICATION (NALEDI)	-	-	-	-	-	-	3CY	20	N	N	All	19	0600	11	1301	location ]			
1442	MAPHIKELA DC 132/11KV	-	-	-	-	-	-	11C	20	N	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1442	INSTALLATION OF OF PREPAID METERS (INDIGENTS)	1 677 145	-	527 500	558 623	591 023	-	11C	10	R	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1442	SERVITUDES AND LAND (INCLUDING INVESTIGATION, REMUNERATION, REGISTRATION)	1 589 711	-	500 000	529 500	560 211	-	11C	30	N	D	45	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1442	EXTENSION AND UPGRADING OF THE 11KV NETWORK	27 462 258	-	8 637 500	9 147 113	9 677 645	-	11C	20	N	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1442	FICHARDTPARK DC: 132KV/11KV 20MVA DC	-	-	-	-	-	-	11C	21	N	F	25	19	0600	11	1301	29 ° 8' 1.8"S 26 ° 11' 17.8"E			
1442	CECELIA DC: 132KV/11KV 30MVA DC	-	-	-	-	-	-	11C	21	N	F	26	19	0600	11	1301	29 ° 6' 2.42" S 26 ° 7' 53.22"E			
1442	132KV NORTHERN RING FROM NOORDSTAD DC TO HARVARD DC	-	-	-	-	-	-	11C	21	N	E	44	19	0600	11	1301	26.227037, -29.05421			
1442	BOTSHABELO: ESTABLISHMENT OF 132KV CONNECTION	25 936 135	-	8 157 500	8 638 793	9 139 842	-	11C	21	N	G	30	19	0600	11	1301	29 ° 11'49.69"S 26 ° 39'27.67"E			
1442	ELITE SUBSTATION (AIRPORT NODE)	7 948 555	-	2 500 000	2 647 500	2 801 055	-	11C	21	N	G	30	19	0600	11	1301	29°06'59.15"S 26°18'38.20"E			
1442	SMART STREETLIGHTS (BLOEMFONTEIN)	-	-	-	-	-	-	11C	10	N	N	All	19	0600	11	1301	26.226241, -29.124042			
1442	ELECTRIFICATION INTERNAL PROJECTS	15 897 110	-	5 000 000	5 295 000	5 602 110	-	11C	5	N	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1442	INSTALLATION OF PUBLIC LIGHTING	15 406 996	-	4 845 848	5 131 753	5 429 395	-	11C	5	N	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1442	MAPHIKELA DC 132/11KV	-	-	-	-	-	-	11C	5	N	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1442	SHIFTING OF CONNECTION AND REPLACEMENT SERVICES	5 563 989	-	1 750 000	1 853 250	1 960 739	-	11C	5	N	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1442	UPGRADING AND EXTENTION OF LV NETWORK	7 948 555	-	2 500 000	2 647 500	2 801 055	-	11C	5	N	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1442	REFURBISHMENT OF HIGH MAST LIGHTS	7 948 555	-	2 500 000	2 647 500	2 801 055	-	11C	5	N	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1442	REPLACEMENT OF DAMAGED SWITCHGEAR AND EQUIPMENT	15 897 110	-	5 000 000	5 295 000	5 602 110	-	11C	5	N	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
	<b>SYSTEM UTILIZATION &amp; SYSTEM ENGINEERING</b>												19	0600						
1445	REPLACEMENT OF OIL PLANT	1 425 573	-	448 375	474 829	502 369	-	11C	10	R	N	1 - 45	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1445	REPLACEMENT OF DEPREPIT HAMILTON SUBSTATION	2 851 056	-	896 750	949 568	1 004 738	-	11C	40	R	B	18	19	0600	11	1301	26.232792, -29.168735			
1445	REPLACEMENT OF 110V BATTERIES	1 844 860	-	580 250	614 485	650 125	-	11C	5	R	N	1 - 45	19	0600	11	1301	26.243188, -29.171			
1445	REPLACEMENT OF 11KV SWITCHGEARS	2 180 288	-	685 750	726 209	768 329	-	11C	5	R	G	30	19	0600	11	1301	26.7139333348, -29.2314666675			
1445	REPLACEMENT OF 32V BATTERIES	838 572	-	263 750	279 311	295 511	-	11C	5	R	N	1 - 45	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1445	TRANSFORMER REPLACEMENT & OTHER RELATED EQUIPMENT	13 961 637	-	4 391 250	4 650 334	4 920 053	-	11C	5	R	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1445	REFURBISHMENT OF PROTECTION AND SCADA SYSTEMS AT DISTRIBUTION CENTRE AND SUB-STATIONS INCLUDING TEST EQUIPMENT	8 385 726	-	2 637 500	2 793 113	2 955 113	-	11C	5	N	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
	<b>HUMAN RESOURCE MANAGEMENT</b>												19	0600						
1305	TRAINING & DEVELOPMENT	2 348 004	-	738 500	782 072	827 432	-	11C	10	N	N	All	19	0600	11	1301				
	<b>COMPLIANCE &amp; PERFORMANCE</b>												19	0600						
1505	REVITALIZATION OF OLD POWERSTATIONS (FORTSTREET)	-	-	-	-	-	-	11C	5	N	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1505	FURNITURE AND OFFICE EQUIPMENT	1 202 513	-	378 218	400 532	423 763	-	11C	5	N	N	All	19	0600	11	1301	26.226241, -29.124042			
1503	SECURITY EQUIPMENT (CCTV )	5 118 869	-	1 610 000	1 704 990	1 803 879	-	11C	5	N	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1505	SOLAR FARM GENERATION PLANT	1 677 146	-	527 500	558 623	591 023	-	11C	5	N	N	All	19	0600	11	1301	o specific GPS co-ordinate ( More than one location			
1506	OFFICE BUILDING	49 407 350	-	5 000 000	16 575 000	27 832 350	-	11C	5	N	N	All	19	0600	11	1301	26.226241, -29.124042			
1503	VEHICLES	-	-	-	-	-	-	11C	5	N	N	All	19	0600	11	1301	26.226241, -29.124042			
	<b>OFFICE OF THE CEO</b>												19	0600						
1101	MARKETING & COMMUNICATION	-	-	-	-	-	-	11C	5	N	N	All	19	0600	11	1301	26.226241, -29.124042			
	<b>NALEDI MUNICIPALITY</b>																			
1601	PUBLIC CONTRIBUTION	-	-	-	-	-	-	11C												
	<b>TOTAL</b>	<b>392 224 894</b>	<b>-</b>	<b>116 468 682</b>	<b>125 440 338</b>	<b>150 315 873</b>	<b>-</b>													



MANGAUNG AND CENTLEC	CAPITAL ESTIMATES			USDG
	DIRECTORATE	BUDGET 2017/2018	BUDGET 2018/2019	
<b>OFFICE OF THE CITY MANAGER</b>				
Public Transport Network	155 086 617	129 187 223	107 157 288	-
	<b>155 086 617</b>	<b>129 187 223</b>	<b>107 157 288</b>	-
<b>CORPORATE SERVICES</b>				
<b>FACILITIES MANAGEMENT</b>				
Swimming Pools	-	-	-	-
Stadiums	-	10 655 000	11 187 750	-
Building Maintenance Section	3 500 000	2 400 000	2 520 000	2 000 000
Information Management and Technology	2 740 000	2 920 000	2 017 050	-
<b>Total</b>	<b>6 240 000</b>	<b>15 975 000</b>	<b>15 724 800</b>	<b>2 000 000</b>
<b>FINANCE</b>				
<b>FINANCIAL MANAGEMENT</b>				
Asset Management	2 039 000	2 274 000	2 387 550	-
<b>Total</b>	<b>2 039 000</b>	<b>2 274 000</b>	<b>2 387 550</b>	-
<b>SOCIAL SERVICES</b>				
<b>SOCIAL DEVELOPMENT</b>	-	-	-	-
Environmental Health Services	-	365 160	203 000	-
Community Development	-	-	-	-
Sports Development	-	-	-	-
<b>EMERGENCY MANAGEMENT SERVICES</b>	-	-	-	-
Fire and Rescue Operations	1 820 000	3 133 000	4 311 500	-
<b>TRAFFIC AND LAW ENFORCEMENT</b>	-	-	-	-
Traffic Operations	500 000	2 000 000	-	-
Law Enforcement Operations	1 140 000	2 154 000	1 000 000	-
<b>PARKS AND CEMETRIES</b>	-	-	-	-
Nature Resource Management - Zoo	8 021 610	7 510 504	11 581 297	-
Nature Resource Management - Nature Areas	3 000 000	5 500 000	4 600 000	-
Cemeteries Bloemfontein	-	-	-	-
Cemeteries Botshabelo	-	-	-	-
Parks and Development	-	14 500 000	22 575 000	-
<b>Total</b>	<b>14 481 610</b>	<b>35 162 664</b>	<b>44 270 797</b>	-
<b>PLANNING</b>				
Urban Design	19 600 000	21 830 000	14 471 500	13 000 000
Design and Development	-	-	1 100 000	-
<b>Total</b>	<b>19 600 000</b>	<b>21 830 000</b>	<b>15 571 500</b>	<b>13 000 000</b>
<b>HUMAN SETTLEMENTS AND HOUSING</b>				
Rental and Social Housing	6 000 000	19 330 000	20 296 500	-
Land development and Property Management	-	-	-	-
Informal Settlement Bfn South	101 200 000	66 149 100	31 131 555	101 200 000
Informal Settlement Bfn North	-	-	-	-
Informal Settlement Botshabelo	7 600 000	15 000 000	15 750 000	7 600 000
<b>Total</b>	<b>114 800 000</b>	<b>100 479 100</b>	<b>67 178 055</b>	<b>108 800 000</b>
<b>FRESH PRODUCE MARKET</b>				
Business Operations	963 600	960 000	1 008 000	-
<b>Total</b>	<b>963 600</b>	<b>960 000</b>	<b>1 008 000</b>	-

MANGAUNG AND CENTLEC	CAPITAL ESTIMATES			USDG
	DIRECTORATE	BUDGET 2017/2018	BUDGET 2018/2019	
<b>ECONOMIC AND RURAL DEVELOPMENT</b>				
Marketing and Investment Promotion				
Tourism	2 000 000	4 000 000	4 000 000	-
Rural Development	1 500 000	1 000 000	1 000 000	-
SMME'S	7 500 000	5 500 000	6 000 000	-
	9 824 000	12 039 000	12 734 000	-
<b>ENGINEERING SERVICES</b>	<b>20 824 000</b>	<b>22 539 000</b>	<b>23 734 000</b>	
<b>ROADS AND STORMWATER</b>				
Engineering Services				
<b>WATER AND SANITATION</b>	189 200 000	203 830 133	199 133 165	162 873 400
Sewage Purification	-	-	-	-
<b>Total</b>	<b>298 000 000</b>	<b>318 050 000</b>	<b>353 505 006</b>	<b>298 000 000</b>
<b>WATER SERVICES</b>	<b>487 200 000</b>	<b>521 880 133</b>	<b>552 638 171</b>	<b>460 873 400</b>
<b>WATER</b>				
Water Purification				
Water Demand Management	127 954 225	136 451 940	182 762 037	127 954 225
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>127 954 225</b>	<b>136 451 940</b>	<b>182 762 037</b>	<b>127 954 225</b>
<b>WASTE AND FLEET MANAGEMENT</b>				
<b>FLEET SERVICES AND ENGINEERING SUPPORT</b>				
Fleet Maintenance				
Diverse Workshop Support	29 599 094	33 188 260	37 306 140	-
<b>LANDFILL SITE MANAGEMENT</b>	9 824 375	11 952 100	15 319 080	9 824 375
Solid Waste	-	-	-	-
	1 855 000	2 844 000	2 986 200	1 855 000
	<b>41 278 469</b>	<b>47 984 360</b>	<b>55 611 420</b>	<b>11 679 375</b>
<b>STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATION</b>				
<b>STRATEGIC PROJECTS</b>				
<b>Total</b>	<b>15 000 000</b>	<b>70 000 000</b>	<b>67 000 000</b>	<b>-</b>
	<b>15 000 000</b>	<b>70 000 000</b>	<b>67 000 000</b>	<b>-</b>
<b>NALEDI INFRASTRUCTURE PROJECTS</b>				
Infrastructure projects				
	15 500 000	21 778 290	17 092 204	15 500 000
	<b>15 500 000</b>	<b>21 778 290</b>	<b>17 092 204</b>	<b>15 500 000</b>
<b>SOUTPAN</b>				
<b>REGIONAL MANAGEMENT</b>				
<b>Total</b>	<b>2 000 000</b>	<b>-</b>	<b>-</b>	<b>2 000 000</b>
	<b>2 000 000</b>	<b>-</b>	<b>-</b>	<b>2 000 000</b>
<b>CENTLEC</b>				
Chief Executive Officer				
HR Communication and Marketing	-	-	-	-
Engineering Revenue and Customer Management	738 500	782 072	827 432	-
Engineering Wires Planning	7 873 722	8 338 272	8 821 892	-
Network Services	86 679 951	82 614 070	94 709 685	-
System Utilazing and Process Engineering	3 089 351	3 271 714	3 461 377	-
Compliance Fleet and Securiry Management	10 571 440	11 195 065	11 844 473	-
Business Development	1 610 000	1 704 990	1 803 879	-
Power Generation	-	-	-	-
Facilities Management	905 718	959 155	1 014 786	-
Naledi Electricity	5 000 000	16 575 000	27 832 350	-
<b>SUB TOTAL CENTLEC</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CAPITAL ESTIMATES</b>	<b>116 468 682</b>	<b>125 440 338</b>	<b>150 315 873</b>	
	<b>1 139 436 203</b>	<b>1 251 942 048</b>	<b>1 302 451 696</b>	<b>741 807 000</b>

MSCOA FINANCING - MANGAUNG AND CENTLEC		Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
<b>611</b>	External Loans	-	-	-
<b>614</b>	External Loans - Fleet Lease	29 599 094	33 188 260	37 212 646
<b>11I</b>	Own Funds (CRR)	71 250 810	88 595 227	90 475 888
<b>11C</b>	Revenue	71 707 079	87 217 800	102 572 428
<b>64S</b>	Public Contributions/Donations	26 761 603	28 722 538	31 243 445
<b>Grants and Subsidies</b>		-	-	-
<b>3D3</b>	Public Transport Infrastructure & Systems Grant	155 086 617	129 187 223	107 157 288
<b>3D6</b>	USDG Grant	741 807 000	791 692 000	834 816 000
<b>66F</b>	Integrated City Development Grant	8 224 000	11 339 000	11 974 000
<b>65A</b>	Department of Telecommunication and Postal Services	-	-	-
<b>3CY</b>	National Electrification Programme	20 000 000	12 000 000	20 000 000
<b>3D2</b>	Neighbourhood Development Partnership Grant	15 000 000	70 000 000	67 000 000
	<b>TOTAL FINANCING</b>	<b>1 139 436 203</b>	<b>1 251 942 048</b>	<b>1 302 451 696</b>

## ANNEXURE C

MANGAUNG AND CENTLEC		WARD NR's	CAPITAL ESTIMATES		
CLUSTERS	CLUSTER		BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Bloemfontein Central	A	1, 2, 3, 4, 5	81 600 000	140 054 500	124 952 750
Mangaung South	B	9,13, 14, 15,18	28 951 750	28 942 446	30 706 198
Bloemfontein South	C	6, 7,10, 11, 12	13 500 000	6 600 000	6 300 000
Bloemfontein East	D	16,17,19,47	172 500 000	209 979 500	228 807 711
Bloemfontein North	E	8,45,46	132 048 057	56 758 928	103 381 101
Bloemfontein West	F	20,21,22,44,48	76 300 000	97 285 000	124 164 256
Botshabelo North	G	23,24,25,26	23 511 065	27 719 718	27 582 461
Botshabelo East	H	27,28,29,30	43 679 375	50 296 100	58 648 774
Botshabelo South	I	31,32,33,35	32 000 000	10 150 000	3 307 500
Thaba Nchu Central	J	34,36,37	2 000 000	11 339 000	11 974 000
Thaba Nchu Peri-Urban	K	39,40,43	41 000 000	34 655 000	36 387 750
Thaba Nchu, Botshabelo	L	42,49	14 724 000	5 500 000	6 000 000
	M	38,41	-	-	-
Not Dermined (Utilization in all wards)	N	All	477 621 956	572 661 856	540 239 195
	<b>TOTAL</b>		<b>1 139 436 203</b>	<b>1 251 942 048</b>	<b>1 302 451 696</b>

MANGAUNG AND CENTLEC					
IDP STRATEGIC OBJECTIVES AND ACTION PLANS	STRATEGIC OBJECTIVE	IDP CODE	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Strategic Leadership and Planning	Good Governance	1	155 086 617	129 187 223	107 157 288
IT governance and planning	Good Governance	2	2 740 000	2 920 000	2 017 050
Human Resource Management	Good Governance	3	9 500 000	27 606 820	28 987 161
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	4	51 778 469	47 984 360	55 611 420
Stategic Management Programmes	Good Governance	5	15 000 000	80 226 470	77 737 793
Fire and Disaster Management	Social and Community Service	6	11 460 000	14 287 000	5 311 500
Environment Health	Social and Community Service	7	-	-	-
Parks and Cemeteries Management	Social and Community Service	8	11 021 610	27 510 504	38 756 297
Law Enforcement and Safety	Social and Community Service	9	-	-	-
Social and Community Development	Social and Community Service	10	-	365 160	203 000
Economic Development	Poverty Reduction, Job Creation, Rural and Economic Developm	11	27 424 000	28 869 000	30 380 500
Market Services Management	Poverty Reduction, Job Creation, Rural and Economic Developm	12	963 600	960 000	1 008 000
Fiscal Prudence	Financial Sustainability	13	2 039 000	2 274 000	2 387 550
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	14	189 200 000	203 830 133	199 133 165
Solid Waste Management	Upgrading and Maintenance of Infrastructure	15	6 000 000	5 500 000	-
Water and Sanitation Provision	Eradication of Bucket System, VIP Toilets	16	298 000 000	318 050 000	353 505 006
Sustainable Shelter Provision	Human Settlement	17	114 800 000	100 479 100	67 178 055
Purified Water Provision	Upgrading and Maintenance of Infrastructure	18	127 954 225	136 451 940	182 762 037
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure	19	116 468 682	125 440 338	150 315 873
			1 139 436 203	1 251 942 048	1 302 451 696

MANGAUNG AND CENTLEC		CAPITAL ESTIMATES		
STANDARD CLASSIFICATION PER ASSET CLASS	Code	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
<b>INFRASTRUCTURE</b>				
Roads, Pavements, Bridges & Storm Water	0300	199 700 000	235 108 423	229 875 369
Water Reservoirs & Reticulation	0400	157 954 225	167 951 940	215 837 037
Car Parks, Bus Terminals and Taxi Ranks	0500	155 086 617	129 187 223	107 157 288
Electricity Reticulation	0600	134 468 682	140 275 438	165 892 728
Sewerage Purification & Reticulation	0700	364 800 000	359 194 000	358 381 206
Housing	0800	6 600 000	7 830 000	7 046 500
Street Lighting	0900	-	-	-
Refuse sites	1000	1 855 000	2 844 000	2 986 200
Gas	1100	-	-	-
Other	1200	-	-	-
<b>COMMUNITY</b>				
Establishment of Parks & Gardens	1500	-	4 000 000	15 334 200
Sportsfields	1600	10 000 000	22 555 000	17 907 750
Community Halls	1700	-	-	-
Libraries	1800	-	-	-
Recreational Facilities	1900	4 500 000	3 500 000	3 675 000
Clinics	2000	-	-	-
Museums and Art Galeries	2100	-	-	-
Other	2200	17 324 000	17 539 000	18 734 000
<b>HERITAGE ASSETS</b>				
Heritage Assets	2311	-	-	-
<b>INVESTMENT PROPERTIES</b>				
Investment Properties	2321	-	-	-
<b>OTHER ASSETS</b>				
Other motor vehicles	2500	29 599 094	33 188 260	37 212 646
Plant & equipment	2600	3 423 600	6 647 000	4 169 500
Computers	2650	1 700 000	1 211 000	222 600
Office equipment	2700	1 240 000	2 285 160	3 919 000
Abattoirs	2800	-	-	-
Markets	2900	-	-	-
Airports	3000	-	-	-
Security Measures	3100	5 000 000	13 500 000	8 290 800
Civic Land and Buildings	3110	19 360 610	19 173 504	18 797 297
Other Land and Buildings	3120	17 000 000	74 000 000	71 000 000
Other	3200	9 824 375	11 952 100	15 412 574
<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	-	-	600 000
<b>INTANGIBLES</b>				
Intangibles	4031	-	-	-
		<b>1 139 436 203</b>	<b>1 251 942 048</b>	<b>1 302 451 696</b>

MANGAUNG AND CENTLEC	CAPITAL ESTIMATES			
STANDARD CLASSIFICATION PER FUNCTION	GFS CODES	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
Executive & Council/Mayor and Council	101	15 000 000	70 000 000	67 000 000
Executive & Council / Municipal Manager	102	155 086 617	129 187 223	107 157 288
Finance & Admin/Finance	191	2 039 000	2 274 000	2 387 550
Corporate Services/Human Resources	202	-	-	-
Corporate Services/Information Technology	203	2 740 000	2 920 000	2 017 050
Corporate Services/Property Services	204	-	-	-
Corporate Services/Other Admin	205	41 423 469	46 140 360	50 812 351
Planning And Development	301	19 324 000	21 539 000	22 734 000
Planning and Development/Town Planning/Building Enforcement	302	21 100 000	22 830 000	16 571 500
Health/Clinics	401	-	-	-
Health/Other	403	-	-	-
Comm. & Social/Libraries and archives	501	-	-	-
Comm. & Social/Museums & Art Galleries etc	502	-	-	-
Comm. & Social/Cemeteries & Crematoriums	504	-	-	-
Community & Social Services/Other Community	507	3 000 000	5 500 000	3 400 000
Community & Social Services/Other Social Services	508	8 021 610	22 375 664	35 559 297
Housing	601	114 800 000	100 479 100	67 178 055
Public Safety/Police	701	-	-	-
Public Safety/Fire	702	3 460 000	7 287 000	5 311 500
Public Safety/Civil Defence	703	-	-	-
Public Safety/Other	704	-	-	-
Sport And Recreation	801	8 500 000	17 555 000	12 657 750
Environmental Protection/Pollution Control	901	-	-	-
Environmental Protection/Other	903	-	-	-
Waste Water Management/Sewerage	1001	298 000 000	318 050 000	353 505 006
Waste Management/Solid Waste	1011	1 855 000	2 844 000	5 849 069
Road Transport/Roads	1101	199 700 000	220 108 423	216 225 369
Road Transport/Parking Garages	1103	-	-	-
Road Transport/Other	1105	-	-	-
Water/Water Distribution	1201	127 954 225	136 451 940	182 762 037
Electricity Distribution	1301	116 468 682	125 440 338	150 315 873
Electricity Generation	1302	-	-	-
Electricity Streetlighting	1303	-	-	-
Other/Air Transport	1401	-	-	-
Tourism	1403	-	-	-
Other/Markets	1405	963 600	960 000	1 008 000
Other/World Cup 2010	3000	-	-	-
		-	-	-
		1 139 436 203	1 251 942 048	1 302 451 696

