

**MANGAUNG METROPOLITAN  
MUNICIPALITY**



**CAPITAL BUDGET**  
**2018/19 – 2020/21**

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<b>DIRECTORATE</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/2021</b>
City Manager	175 000 000	166 444 819	145 000 000
Corporate Services	15 655 000	14 600 000	15 236 000
Finance	4 350 000	4 081 000	4 325 860
Social Services	10 000 000	5 000 000	10 000 000
Planning	53 270 660	26 405 000	980 000
Econ & Rural Dev	18 007 000	40 376 000	100 009 000
Human Settlements	228 700 000	171 500 000	-
Market	3 100 000	2 500 000	4 000 000
Engineering	309 952 351	419 523 365	561 574 000
Water	143 286 889	112 700 000	163 800 000
Waste & Fleet Man	59 484 360	63 716 281	8 000 000
Strategic Projects	13 000 000	17 790 000	30 000 000
Naledi Infrastructure Projects	-	-	-
Electricity	96 647 176	111 263 021	122 374 487
	<b>1 130 453 436</b>	<b>1 155 899 486</b>	<b>1 165 299 346</b>

<b>MANGAUNG AND CENTLEC</b>	<b>CAPITAL ESTIMATES</b>			<b>USDG</b>
<b>DIRECTORATE</b>	<b>BUDGET 2017/2018</b>	<b>BUDGET 2018/2019</b>	<b>BUDGET 2019/2020</b>	
<b>OFFICE OF THE CITY MANAGER</b>				
Public Transport Network	175 000 000	166 444 819	145 000 000	-
	<b>175 000 000</b>	<b>166 444 819</b>	<b>145 000 000</b>	-
<b>CORPORATE SERVICES</b>				
<b>FACILITIES MANAGEMENT</b>				
Swimming Pools	-	-	-	-
Stadiums	1 200 000	-	-	-
Building Maintenance Section	4 455 000	4 000 000	4 000 000	-
Information Management and Technology	10 000 000	10 600 000	11 236 000	-
<b>Total</b>	<b>15 655 000</b>	<b>14 600 000</b>	<b>15 236 000</b>	-
<b>FINANCE</b>				
<b>FINANCIAL MANAGEMENT</b>				
Asset Management	4 350 000	4 081 000	4 325 860	-
<b>Total</b>	<b>4 350 000</b>	<b>4 081 000</b>	<b>4 325 860</b>	-
<b>SOCIAL SERVICES</b>				
<b>SOCIAL DEVELOPMENT</b>	-	-	-	-
Environmental Health Services	-	-	-	-
Community Development	-	-	-	-
Sports Development	-	-	-	-
<b>EMERGENCY MANAGEMENT SERVICES</b>	-	-	-	-
Fire and Rescue Operations	-	-	-	-
<b>TRAFFIC AND LAW ENFORCEMENT</b>	-	-	-	-
Traffic Operations	-	-	-	-
Law Enforcement Operations	-	-	-	-
<b>PARKS AND CEMETRIES</b>	-	-	-	-
Nature Resource Management - Zoo	5 000 000	-	-	-
Nature Resource Management - Nature Areas	5 000 000	5 000 000	10 000 000	-
Cemeteries Bloemfontein	-	-	-	-
Cemeteries Botshabelo	-	-	-	-
Parks and Development	-	-	-	-
<b>Total</b>	<b>10 000 000</b>	<b>5 000 000</b>	<b>10 000 000</b>	-

MANGAUNG AND CENTLEC	CAPITAL ESTIMATES			USDG
DIRECTORATE	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	
<b>PLANNING</b>				
Urban Design	33 590 660	16 500 000	-	33 590 660
Land Use Control	200 000	-	-	-
Architectural and Surveys	17 000 000	8 925 000	-	17 000 000
Design and Development	2 480 000	980 000	980 000	-
<b>Total</b>	<b>53 270 660</b>	<b>26 405 000</b>	<b>980 000</b>	<b>50 590 660</b>
<b>HUMAN SETTLEMENTS AND HOUSING</b>				
Rental and Social Housing	5 000 000	5 000 000	-	5 000 000
Land development and Property Management	-	-	-	-
Informal Settlement Bfn South	79 000 000	67 600 000	-	79 000 000
Informal Settlement Bfn Thaba Nchu	14 500 000	5 400 000	-	14 500 000
Informal Settlement Bfn North	88 200 000	53 000 000	-	88 200 000
Informal Settlement Botshabelo	42 000 000	40 500 000	-	42 000 000
<b>Total</b>	<b>228 700 000</b>	<b>171 500 000</b>	<b>-</b>	<b>228 700 000</b>
<b>FRESH PRODUCE MARKET</b>				
Business Operations	3 100 000	2 500 000	4 000 000	-
<b>Total</b>	<b>3 100 000</b>	<b>2 500 000</b>	<b>4 000 000</b>	<b>-</b>
<b>ECONOMIC AND RURAL DEVELOPMENT</b>				
Marketing and Investment Promotion	-	-	-	-
Tourism	3 700 000	-	-	-
Rural Development	4 900 000	6 800 000	7 200 000	-
SMME'S	9 407 000	33 576 000	92 809 000	-
<b>Total</b>	<b>18 007 000</b>	<b>40 376 000</b>	<b>100 009 000</b>	<b>-</b>
<b>ENGINEERING SERVICES</b>				
<b>ROADS AND STORMWATER</b>				
Engineering Services	152 142 873	172 243 365	201 574 000	136 142 873
<b>WATER AND SANITATION</b>				
Sewage Purification	157 809 478	247 280 000	360 000 000	157 809 478
<b>Total</b>	<b>309 952 351</b>	<b>419 523 365</b>	<b>561 574 000</b>	<b>293 952 351</b>
<b>WATER SERVICES</b>				
<b>WATER</b>				
Water Purification	91 286 889	60 700 000	78 800 000	91 286 889
Water Demand Management	52 000 000	52 000 000	85 000 000	52 000 000
<b>Total</b>	<b>143 286 889</b>	<b>112 700 000</b>	<b>163 800 000</b>	<b>143 286 889</b>

<b>MANGAUNG AND CENTLEC</b>	<b>CAPITAL ESTIMATES</b>			<b>USDG</b>
<b>DIRECTORATE</b>	<b>BUDGET 2017/2018</b>	<b>BUDGET 2018/2019</b>	<b>BUDGET 2019/2020</b>	
<b>WASTE AND FLEET MANAGEMENT</b>				
<b>FLEET SERVICES AND ENGINEERING SUPPORT</b>				
Fleet Maintenance	33 188 260	37 212 646	-	-
<b>LANDFILL SITE MANAGEMENT</b>	-	-	-	-
Solid Waste	2 844 000	3 084 555	-	2 844 000
Disposal Sites	23 452 100	23 419 080	8 000 000	23 452 100
	<b>59 484 360</b>	<b>63 716 281</b>	<b>8 000 000</b>	<b>26 296 100</b>
<b>STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATION</b>				
STRATEGIC PROJECTS	13 000 000	17 790 000	30 000 000	-
<b>Total</b>	<b>13 000 000</b>	<b>17 790 000</b>	<b>30 000 000</b>	-
<b>NALEDI INFRASTRUCTURE PROJECTS</b>				
Infrastructure projects	-	-	-	-
	-	-	-	-
<b>SOUTPAN</b>				
REGIONAL MANAGEMENT	-	-	-	-
<b>Total</b>	-	-	-	-
<b>CENTLEC</b>				
Chief Executive Officer	-	-	-	-
HR Communication and Marketing	777 641	820 411	865 533	-
Engineering Revenue and Customer Management	10 186 429	10 746 683	11 337 750	-
Engineering Wires Planning	60 530 218	73 159 631	82 175 411	-
Network Services	6 524 888	6 883 757	7 262 364	-
System Utilizing and Process Engineering	10 713 949	11 303 216	11 924 893	-
Compliance Fleet and Security Management	-	-	-	-
Fleet and security	1 695 330	1 788 573	1 886 945	-
Business Development	-	-	-	-
Power Generation	953 721	1 006 175	1 061 515	-
Facilities Management	5 265 000	5 554 575	5 860 077	-
Naledi Electricity	-	-	-	-
<b>SUB TOTAL CENTLEC</b>	<b>96 647 176</b>	<b>111 263 021</b>	<b>122 374 487</b>	
<b>TOTAL CAPITAL ESTIMATES</b>	<b>1 130 453 436</b>	<b>1 155 899 486</b>	<b>1 165 299 346</b>	<b>742 826 000</b>

MSCOA FINANCING - MANGAUNG		Budget 2018/2019	Budget 2019/2020	Budget 2020/2021
	External Loans			
<b>HT</b>	External Loans - Fleet Lease	33 188 260	37 212 646	-
<b>26</b>	Own Funds (CRR)	58 585 000	31 161 000	32 541 860
<b>18</b>	Revenue	-	-	-
<b>95</b>	Public Contributions/Donations	4 000 000	-	-
<b>Grants and Subsidies</b>				
<b>80</b>	Public Transport Infrastructure & Systems Grant	175 000 000	166 444 819	145 000 000
<b>81</b>	USDG Grant	742 826 000	780 652 000	823 374 000
<b>83</b>	Integrated City Development Grant	7 207 000	11 376 000	12 009 000
	Department of Telecommunication and Postal Services	-	-	-
<b>77</b>	National Electrification Programme	-	-	-
<b>79</b>	Neighbourhood Development Partnership Grant	13 000 000	17 790 000	30 000 000
	<b>TOTAL FINANCING</b>	<b>1 033 806 260</b>	<b>1 044 636 465</b>	<b>1 042 924 860</b>
MSCOA FINANCING - CENTLEC		Budget 2018/2019	Budget 2019/2020	Budget 2020/2021
	External Loans			
<b>HT</b>	External Loans - Fleet Lease	-	-	-
<b>26</b>	Own Funds (CRR)	-	-	-
<b>18</b>	Revenue	74 879 176	78 997 531	83 342 395
<b>95</b>	Public Contributions/Donations	6 318 000	6 665 490	7 032 092
<b>Grants and Subsidies</b>				
<b>80</b>	Public Transport Infrastructure & Systems Grant	-	-	-
<b>81</b>	USDG Grant	-	-	-
<b>83</b>	Integrated City Development Grant	-	-	-
	Department of Telecommunication and Postal Services	-	-	-
<b>77</b>	National Electrification Programme	15 450 000	25 600 000	32 000 000
<b>79</b>	Neighbourhood Development Partnership Grant	-	-	-
	<b>TOTAL FINANCING</b>	<b>96 647 176</b>	<b>111 263 021</b>	<b>122 374 487</b>

<b>MSCOA FINANCING - MANGAUNG AND CENTLEC</b>		<b>Budget 2018/2019</b>	<b>Budget 2019/2020</b>	<b>Budget 2020/2021</b>
	External Loans			
<b>HT</b>	External Loans - Fleet Lease	33 188 260	37 212 646	-
<b>26</b>	Own Funds (CRR)	58 585 000	31 161 000	32 541 860
<b>18</b>	Revenue	74 879 176	78 997 531	83 342 395
<b>95</b>	Public Contributions/Donations	10 318 000	6 665 490	7 032 092
<b>Grants and Subsidies</b>		-	-	-
<b>80</b>	Public Transport Infrastructure & Systems Grant	175 000 000	166 444 819	145 000 000
<b>81</b>	USDG Grant	742 826 000	780 652 000	823 374 000
<b>83</b>	Integrated City Development Grant	7 207 000	11 376 000	12 009 000
	Department of Telecommunication and Postal Services	-	-	-
<b>77</b>	National Electrification Programme	15 450 000	25 600 000	32 000 000
<b>79</b>	Neighbourhood Development Partnership Grant	13 000 000	17 790 000	30 000 000
	<b>TOTAL FINANCING</b>	<b>1 130 453 436</b>	<b>1 155 899 486</b>	<b>1 165 299 346</b>



		Budget 2018/2019	Budget 2019/2020	Budget 2020/2021
	<b>Financing</b>			
	External Loans			
<b>HT</b>	External Loans - Fleet Lease	33 188 260	37 212 646	-
<b>26</b>	Own Funds (CRR)	58 585 000	31 161 000	32 541 860
<b>18</b>	Revenue	74 879 176	78 997 531	83 342 395
<b>95</b>	Public Contributions/Donations	10 318 000	6 665 490	7 032 092
<b>Grants and Subsidies</b>		<b>953 483 000</b>	<b>1 001 862 819</b>	<b>1 042 383 000</b>
<b>80</b>	Public Transport Infrastructure & Systems Grant	175 000 000	166 444 819	145 000 000
<b>81</b>	USDG Grant	742 826 000	780 652 000	823 374 000
<b>83</b>	Integrated City Development Grant	7 207 000	11 376 000	12 009 000
	Department of Telecommunication and Postal Services	-	-	-
<b>77</b>	National Electrification Programme	15 450 000	25 600 000	32 000 000
<b>79</b>	Neighbourhood Development Partnership Grant	13 000 000	17 790 000	30 000 000
		<b>1 130 453 436</b>	<b>1 155 899 486</b>	<b>1 165 299 346</b>

MANGAUNG AND CENTLEC		CAPITAL ESTIMATES		
STANDARD CLASSIFICATION PER ASSET CLASS	Code	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
<b>INFRASTRUCTURE</b>				
Roads, Pavements, Bridges & Storm Water	0300	152 142 873	172 243 365	201 574 000
Water Reservoirs & Reticulation	0400	143 286 889	112 700 000	163 800 000
Car Parks, Bus Terminals and Taxi Ranks	0500	175 000 000	166 444 819	145 000 000
Electricity Reticulation	0600	96 647 176	111 263 021	122 374 487
Sewerage Purification & Reticulation	0700	386 509 478	418 780 000	360 000 000
Housing	0800	33 790 660	16 500 000	-
Street Lighting	0900	-	-	-
Refuse sites	1000	14 344 000	11 086 200	8 000 000
<b>COMMUNITY</b>		-	-	-
Establishment of Parks & Gardens	1500	-	-	-
Sportsfields	1600	7 155 000	5 750 000	-
Community Halls	1700	-	-	-
Libraries	1800	-	-	-
Recreational Facilities	1900	3 500 000	7 175 000	4 000 000
Clinics	2000	-	-	-
Museums and Art Galaries	2100	-	-	-
Other	2200	14 307 000	40 376 000	100 009 000
<b>HERITAGE ASSETS</b>		-	-	-
Heritage Assets	2311	2 000 000	-	-
<b>INVESTMENT PROPERTIES</b>		-	-	-
Investment Properties	2321	-	-	-
<b>OTHER ASSETS</b>		-	-	-
Other motor vehicles	2500	33 188 260	37 212 646	-
Plant & equipment	2600	3 100 000	2 500 000	4 000 000
Computers	2650	2 000 000	2 500 000	2 800 000
Office equipment	2700	14 830 000	13 161 000	13 741 860
Security Measures	3100	10 000 000	5 000 000	10 000 000
Civic Land and Buildings	3110	13 700 000	-	-
Other Land and Buildings	3120	13 000 000	17 790 000	30 000 000
Other	3200	11 952 100	15 417 435	-
<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	-	-	-
<b>INTANGIBLES</b>		-	-	-
Intangibles	4031	-	-	-
		<b>1 130 453 436</b>	<b>1 155 899 486</b>	<b>1 165 299 346</b>

MANGAUNG AND CENTLEC STANDARD CLASSIFICATION PER FUNCTION	CAPITAL ESTIMATES			
	GFS CODES	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Executive & Council/Mayor and Council	101	13 000 000	17 790 000	30 000 000
Executive & Council / Municipal Manager	102	175 000 000	166 444 819	145 000 000
Finance & Admin/Finance	191	4 350 000	4 081 000	4 325 860
Corporate Services/Human Resources	202	-	-	-
Corporate Services/Information Technology	203	10 000 000	10 600 000	11 236 000
Corporate Services/Property Services	204	-	-	-
Corporate Services/Other Admin	205	45 140 360	49 762 351	-
Planning And Development	301	14 307 000	40 376 000	100 009 000
Planning and Development/Town Planning/Building Enforcement	302	44 970 660	22 730 000	980 000
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	5 000 000	5 000 000	10 000 000
Community & Social Services/Other Social Services	508	5 000 000	-	-
Housing	601	228 700 000	171 500 000	-
Public Safety/Police	701	-	-	-
Public Safety/Fire	702	12 000 000	-	-
Public Safety/Civil Defence	703	-	-	-
Public Safety/Other	704	-	-	-
Sport And Recreation	801	5 655 000	7 675 000	4 000 000
Environmental Protection/Pollution Control	901	-	-	-
Environmental Protection/Other	903	-	-	-
Waste Water Management/Sewerage	1001	157 809 478	247 280 000	360 000 000
Waste Management/Solid Waste	1011	14 344 000	13 953 930	8 000 000
Road Transport/Roads	1101	152 142 873	172 243 365	201 574 000
Road Transport/Parking Garages	1103	-	-	-
Road Transport/Other	1105	-	-	-
Water/Water Distribution	1201	143 286 889	112 700 000	163 800 000
Electricity Distribution	1301	96 647 176	111 263 021	122 374 487
Electricity Generation	1302	-	-	-
Electricity Streetlighting	1303	-	-	-
Other/Air Transport	1401	-	-	-
Tourism	1403	-	-	-
Other/Markets	1405	3 100 000	2 500 000	4 000 000
Other/World Cup 2010	3000	-	-	-
		-	-	-
		<b>1 130 453 436</b>	<b>1 155 899 486</b>	<b>1 165 299 346</b>







PLANNING		CAPITAL ESTIMATES 2018/2019 - 2020/2021																			
FRESH PRODUCE MARKET BUSINESS OPERATIONS																					
DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2018/2019	2019/2020	2020/2021	UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRATEGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES		
FENCING OF THE FRESH PRODUCE MARKET II AND III	2 750 000	750 000	1 000 000	1 000 000	-	-	26	5	R	D	47	12	2600		11	2	7	SDBIP 33	1405		
UPGRADING AND MAINTENANCE OF RIPENING AND COLD ROOMS	2 000 000	-	-	-	2 000 000	-	26	5	R	D	47	12	2600		11	2	7	SDBIP 33	1405	29° 06' 48.16"S 26° 15' 42.91"E	
MARKET HALL AND ROOF GUTTERS	2 000 000	-	-	-	2 000 000	-	26	5	R	D	47	12	2600		11	2	7	SDBIP 33	1405	29° 06' 48.16"S 26° 15' 42.91"E	
UNINTERRUPTED POWER SUPPLY AND UPS AND INSTALLATION	600 000	-	600 000	-	-	-	26	5	R	D	47	12	2600		11	2	7	SDBIP 33	1405	29° 06' 48.16"S 26° 15' 42.91"E	
OFFLOADING PLATFORMS	3 000 000	-	1 500 000	1 500 000	-	-	26	30	R	D	47	12	2600		11	2	7	SDBIP 33	1405	29° 06' 48.16"S 26° 15' 42.91"E	
<b>OFFLOADING PLATFORMS</b>	<b>10 350 000</b>	<b>750 000</b>	<b>3 100 000</b>	<b>2 500 000</b>	<b>4 000 000</b>																
<b>ECONOMIC AND RURAL DEVELOPMENT</b>		<b>CAPITAL ESTIMATES 2018/2019 - 2020/2021</b>																			
<b>E:</b>																					
<b>:</b>																					
DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2018/2019	2019/2020	2020/2021	UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRATEGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES		
KLEIN MAGASA HERITAGE PRECINCT REHABILITATION	200 000	-	200 000	-	-	-	26	30	N	G	23	11	3110		11	2	4	SDBIP 17	302	29° 13' 45.41"S 26° 22' 67.24"E	
UPGRADE BOTSHABELO BOXING ARENA	500 000	-	500 000	-	-	-	26	30	R	N	ALL	11	3110		11	2	4	SDBIP 17	302	29° 14' 94.79"S 26° 24' 02.16"E	
NAVAL HILL PARKING AREA	300 000	-	300 000	-	-	-	26	30	N	N	ALL	11	3110		11	2	4	SDBIP 17	302	29° 06' 03.97"S 26° 13' 50.55"E	
NAVAL HILL KIOSK	700 000	-	700 000	-	-	-	26	30	N	N	ALL	11	3110		11	2	4	SDBIP 17	302	29° 06' 03.97"S 26° 13' 50.55"E	
BATHO MONUMENT	2 000 000	-	2 000 000	-	-	-	26	30	N	N	ALL	11	2311		11	2	4	SDBIP 17	302	29° 13' 51.83"S 26° 22' 60.32"E	
SMALL SCALE EGG PRODUCTION UNITS	3 000 000	-	800 000	1 000 000	1 200 000	-	26	5	N	N	ALL	11	2200		11	2	4	SDBIP 17	301	29° 58' 54.81"S 26° 66' 97.82"E	
PIG FARMING UNIT	5 200 000	-	1 500 000	1 700 000	2 000 000	-	26	5	N	N	ALL	11	2200		11	2	4	SDBIP 17	301	29° 30' 27.85"S 26° 70' 96.66"E	
FENCING OF FARMS AND COMMONAGES	4 500 000	-	1 000 000	1 700 000	1 800 000	-	26	5	N	N	ALL	11	2200		11	2	4	SDBIP 17	301	29° 58' 54.81"S 26° 66' 97.82"E	
MUNICIPAL POUND BOTSHABELO AND WEPENER	3 800 000	-	1 000 000	1 600 000	1 200 000	-	26	5	N	N	ALL	11	2200		40	2	4	SDBIP 17	301	29° 73' 40.93"S 27° 04' 14.89"E	
GROUNDWATER AUGMENTATION (BOREHOLES AND WINDMILLS)	2 400 000	-	600 000	800 000	1 000 000	-	26	5	N	N	ALL	11	2200		11	2	4	SDBIP 17	301	29° 30' 27.85"S 26° 71' 56.15"E	
INFORMAL TRADE DESIGN AND INFRASTRUCTURE (FLEA MARKETS)	1 500 000	-	500 000	600 000	400 000	-	26	30	N	N	ALL	11	2200		11	2	4	SDBIP 17	301	29° 12' 03.77"S 26° 22' 43.44"E	
ARTS AND CRAFT SMME CENTRE	1 300 000	-	500 000	600 000	200 000	-	26	30	N	N	ALL	11	2200		11	2	4	SDBIP 17	301	29° 72' 97.59"S 27° 03' 89.00"E	
INCUBATION CENTRES X 4	2 400 000	-	1 200 000	1 000 000	200 000	-	26	30	N	N	ALL	11	2200		11	2	4	SDBIP 17	301	28° 71' 11.18"S 26° 06' 73.95"E	
HAWKING STALLS BOTSHABELO CBD	12 000 000	-	3 000 000	4 000 000	5 000 000	-	83	30	N	L	38	11	2200		40	2	4	SDBIP 16	301	29° 22' 91.88"S 26° 70' 85.77"E	
CONTAINER PARK THABA NCHU	18 592 000	-	4 207 000	7 376 000	7 009 000	-	83	30	N	J	39	11	2200		50	2	4	SDBIP 16	301	29° 21' 76.79"S 26° 84' 41.47"E	
REVITALISING TOWNSHIP ECONOMY (LAND PURCHASING FOR FACTORY SHELLS IN TOWNSHIPS)	8 000 000	-	-	3 000 000	5 000 000	-	81	30	N	N	ALL	11	2200		11	2	4	SDBIP 17	301	29° 57' 85.20"S 26° 68' 42.60"E	
URBAN DESIGN (BOTSHABELO DEVELOPMENT NODE)	15 000 000	-	-	5 000 000	10 000 000	-	81	30	N	N	ALL	11	2200		11	2	4	SDBIP 17	301	29° 19' 39.85"S 26° 71' 32.82"E	
ECONOMIC INFRASTRUCTURE (AIRPORT DEVELOPMENT NODE)	54 000 000	-	-	4 000 000	50 000 000	-	81	30	N	N	ALL	11	2200		11	2	4	SDBIP 17	301	29° 08' 19.99"S 26° 29' 51.23"E	
URBAN DESIGN AND ECONOMIC INFRASTRUCTURE (ESTOIRE DEVELOPMENT NODE)	14 000 000	-	-	5 000 000	9 000 000	-	81	30	N	N	ALL	11	2200		11	2	4	SDBIP 17	301	29° 09' 74.31"S 26° 29' 64.53"E	
SMALL TOWN REGENERATION PROGRAMME (URBAN DESIGN AND ECONOMIC INFRASTRUCTURE)	9 000 000	-	-	3 000 000	6 000 000	-	81	30	N	N	ALL	11	2200		11	2	4	SDBIP 17	301	29° 72' 16.71"S 27° 02' 54.89"E	
<b>TOTAL</b>	<b>158 392 000</b>	<b>-</b>	<b>18 007 000</b>	<b>40 376 000</b>	<b>100 009 000</b>	<b>-</b>															
<b>HUMAN SETTLEMENT AND HOUSING ADMINISTRATION</b>		<b>CAPITAL ESTIMATES 2018/2019 - 2020/2021</b>																			
DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2018/2019	2019/2020	2020/2021	UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRATEGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES		
LOURIERPARK (100 SITES) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	10 000 000	-	5 000 000	5 000 000	-	-	81	20	N	B	18	17	0700		20	1	8	SDBIP 93	601	-29.181058, 26.175351	
KHAYELITSHA/ GRASSLAND PHASE 4 (800 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	117 600 000	-	50 000 000	67 600 000	-	-	81	20	N	D	17	17	0700		20	1	8	SDBIP 93	601	-29.136985, 26.299364	
BOTSHABELO WEST EXT 1 (1000 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	82 500 000	-	42 000 000	40 500 000	-	-	81	20	N	G	28	17	0700		40	1	8	SDBIP 93	601	-29.253301, 26.676196	
MOROKA (THABANCHU) EXT 27 (290 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	19 900 000	-	14 500 000	5 400 000	-	-	81	20	N	J	39	17	0700		30	1	8	SDBIP 93	601	-29.205278, 26.790881	
BLOEMSID PHASE 7 (1128 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	57 000 000	-	57 000 000	-	-	-	81	20	N	D	46	17	0700		20	1	8	SDBIP 93	601	-29.193078, 26.278138	
SONDERWATER PHASE 2 (80 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	4 000 000	-	4 000 000	-	-	-	81	20	N	B	18	17	0700		20	1	8	SDBIP 93	601	Unknown location	
BLOEMSID PHASE 9 & 10 (500 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	84 200 000	-	31 200 000	53 000 000	-	-	81	20	N	D	45	17	0700		20	1	8	SDBIP 93	601	-29.193078, 26.278138	
VISTAPARK 2& 3 - REALIGNMENT (REROUTING) OF BULK WATER PIPE	25 000 000	-	25 000 000	-	-	-	81	20	R	E	19	17	0700		20	1	8	SDBIP 94	601	-29.155629, 26.210313	
<b>TOTAL</b>	<b>400 200 000</b>	<b>-</b>	<b>228 700 000</b>	<b>171 500 000</b>	<b>-</b>	<b>-</b>															

DIRECTORATE : ENGINEERING SERVICES		CAPITAL ESTIMATES 2018/2019 - 2020/2021																		
SUB-DIRECTORATE : ROADS AND STORMWATER																				
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRATEGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES
				2018/2019	2019/2020	2020/2021														
7327	T1322B: LESSING STREET: ESTOIRE: UPGRADE	25 456 746	25 456 746	-	-			81	15	N	D	47	14	0300	20	1	6	SDBIP_22	1101	29,1 26,264
7327	T1428A: MAN RD 198, 199 & 200: BOCHABELA(7 DAYS): UPGRADE	9 242 885	5 243 501	3 999 384				81	15	N	A	3	14	0300	20	1	6	SDBIP_22	1101	29,1 26,264
7327	T1428B: MAN RD 176, 196 & 197: BOCHABELA(7 DAYS): UPGRADE	8 903 317	6 448 383	2 454 934				81	15	N	A	3	14	0300	20	1	6	SDBIP_22	1101	29,1 26,264
7327	T1429A: MAN RD 702, 778 & 68: TURFLAAGTE, BLOMANDA PH2: UPGRADE	10 896 932	7 040 140	3 856 792				81	15	N	C	7,12	14	0300	20	1	6	SDBIP_22	1101	29,19 26,249
7327	T1430A: ROAD K 13 (BOT RD B3 BETWEEN SECTIONS K&J): UPGRADE	8 366 570	7 409 320	957 250	-			81	15	N	G	28,29	14	0300	40	1	6	SDBIP_22	1101	29,21 26,698
7327	T1430B: BOT RD 719 & 718: SECTION 0: UPGRADE	13 152 355	3 120 005	10 032 350	-			81	15	N	I	34	14	0300	40	1	6	SDBIP_22	1101	29,3 26,711
7327	T1430C: 7TH STR: BOTSHABELO SECTION H: UPGRADE	6 983 107	5 808 107	1 175 000	-			81	15	N	G	30	14	0300	40	1	6	SDBIP_22	1101	29,18 26,825
7327	T1522: THA RD 2029, 2044 and 2031: UPGRADE	8 672 377	368 831	-	8 303 546			81	15	N	J	39	14	0300	30	1	6	SDBIP_22	1101	29,2 26,869
7327	T1523: Bot Rd 304, 305, 306: SECTION G: UPGRADE	5 900 000	400 000	-	5 500 000			81	15	N	H	31	14	0300	40	1	6	SDBIP_22	1101	29,22 26,718
7327	T1524: BOT RD 437: SECTION A: UPGRADE	36 831 391	2 012 615	-	-	21 818 775	13 000 000	81	15	N	H	33	14	0300	40	1	6	SDBIP_22	1101	29,26 26,745
7327	T1525: BOT RD 601: SECTION D: UPGRADE	22 400 866	300 000	-	-	22 100 866	0	81	15	N	H	38	14	0300	40	1	6	SDBIP_22	1101	29,27 26,74
7327	T1527A: BOCHABELA STREETS: UPGRADE	11 228 945	568 098	-	10 660 847			81	15	N	A	2	14	0300	20	1	6	SDBIP_22	1101	29,14 26,235
7327	T1527B: BOCHABELA: STREETS: UPGRADE	13 374 933	759 823	-	12 615 110	-	0	81	15	N	A	2	14	0300	20	1	6	SDBIP_22	1101	29,14 26,24
7327	T1527C: BOCHABELA: STREETS: UPGRADE	13 122 582	421 807	-	-	12 700 775	0	81	15	N	A	2	14	0300	20	1	6	SDBIP_22	1101	29,14 26,234
7327	T1424: SOUTH PARK CEMETERY ENTRANCE ROAD	31 185 523	31 085 523	100 000				81	15	N	E	19	14	0300	20	1	6	SDBIP_22	1101	29,19 26,207
7327	T1431: AM LOUW, HOOF, TIBBIE VISSER, SLABBERT STRS: ESTOIRE: UPGRADE	30 638 542	27 706 307	2 932 235	-			81	15	N	D	47, 21	14	0300	20	1	6	SDBIP_22	1101	29,09 26,261
7327	T1432: MAN 10786: BERGMAN SQUARE: UPGRADE	19 664 381	9 581 804	10 082 577	-			81	15	N	D	8, 17	14	0300	20	1	6	SDBIP_22	1101	29,15 26,285
7327	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	8 225 000	225 000	-	-	8 000 000		81	15	N	C	10	14	0300	20	1	6	SDBIP_22	1101	29,21 26,229
7327	T1529: BOT RD 3824: BOTSHABELO WEST (MAIN ROAD)	16 532 729	1 802 346	-	-	14 730 383		81	15	N	G	27	14	0300	40	1	6	SDBIP_22	1101	29,2 26,656
7327	T1530: BOT RD B16 & 903: SECTION T: UPGRADE	18 482 793	1 815 279	-	16 667 514			81	15	N	H	32, 34, 37	14	0300	40	1	6	SDBIP_22	1101	29,27 26,698
7327	T1429B: MAN RD 11548: KAGISANONG: UPGRADE	11 175 431	491 898	-	10 683 533			81	15	N	B	15, 19	14	0300	20	1	6	SDBIP_22	1101	29,17 26,226
7327	T1531: SEROKI RD: SECTION M: BOTSHABELO: UPGRADE	35 592 084	1 066 918	17 752 351	16 772 815			81	15	N	H	35, 38	14	0300	40	1	6	SDBIP_22	1101	29,29 26,722
7327	CONTRACTOR LEARNERSHIPS: UPGRADING STREETS & STORMWATER	100 000		100 000	-			81	15	N	A	1,2	14	0300	20	1	6	SDBIP_22	1101	29,14 26,231
7327	ROUTE 22: TAXI ROUTES BLOEMSIDE PH 4, 6 & CHRIS HANI PH 3: UPGRADE	70 000 000	10 000 000	40 000 000	20 000 000			81	15	N	C	12, 45, 46	14	0300	20	1	6	SDBIP_22	1101	29,18 26,271
7327	MAPANGWANA STREET: FREEDOM SQ: UPGRADE	7 500 000		500 000	7 000 000			81	15	N	C	6, 7	14	0300	20	1	6	SDBIP_22	1101	29,18 26,249
7327	SAND DU PLESSIS RD: ESTOIRE	15 500 000		-	500 000	15 000 000		81	15	N	D	47	14	0300	20	1	6	SDBIP_22	1101	29,1 26,264
7327	T1526: LEFKENG & ROMA STR: SECTION U & J: UPGRADE	14 500 000	0	-	500 000	14 000 000		81	15	N	I	36, 37, 29	14	0300	20	1	6	SDBIP_22	1101	29,26 26,683
7327	ZIM STREET PHASE 2: KAGISANONG: UPGRADE	7 500 000	0	500 000	7 000 000			81	15	N	A	5	14	0300	20	1	6	SDBIP_22	1101	29,09 26,258
7327	T1532: VISTA PARK: BULK ROADS AND STORMWATER: UPGRADE	40 500 000	500 000	-	-	20 000 000	20 000 000	81	15	N	E	19	14	0300	20	1	6	SDBIP_22	1101	29,09 26,261
7327	T1533: HILLSIDE VIEW BULK ROADS AND STORMWATER: UPGRADE	31 503 000	22 403 000	4 100 000	5 000 000			81	15	N	C	10	14	0300	20	1	6	SDBIP_22	1101	29,09 26,264
7327	CONTRIBUTION: FRANS KLEYNHANS ROAD	4 000 000		4 000 000				95	15	N	E	48	14	0300	20	1	6	SDBIP_22	1101	29,21 26,229
7327	NELSON MANDELA BRIDGE	205 875 000	5 375 000	-	-	500 000	200 000 000	81	30	N	F	20, 23, 48	14	0300	20	1	6	SDBIP_22	1101	29,17 26,226
7327	T1520: FIRST AVENUE PEDESTRIAN BRIDGE	20 694 473	351 505	-	-	500 000	19 842 968	81	30	N	E	19	14	0300	20	1	6	SDBIP_22	1101	29,12 26,212
7327	T1534: VERENIGING AVENUE EXTENSION: BRIDGE OVER RAIL	73 686 766	1 686 766	20 000 000	40 000 000	12 000 000		81	30	N	E	19	14	0300	20	1	6	SDBIP_22	1101	29,17 26,197
7327	T1433: BAINSVLEI MOONWATER BULK STORMWATER: UPGRADE	21 586 818	720 272	-	-	500 000	20 366 546	81	20	N	E	48	14	0300	20	1	6	SDBIP_24	1101	29,06 26,104
7327	STORMWATER REFURBISHMENT	12 000 000	500 000	500 000	1 000 000	10 000 000	0	81	20	N	N	ALL	14	0300	20	1	6	SDBIP_24	1101	All
7327	BULK STORMWATER PHASE 5	20 500 000	0	-	500 000	20 000 000	81	20	N	D	46	14	0300	20	1	6	SDBIP_24	1101	29,18 26,271	
7327	BULK STORMWATER ROCKLANDS	20 500 000	0	-	500 000	20 000 000	81	20	N	E	14	14	0300	20	1	6	SDBIP_24	1101	29,19 26,244	
7327	RESEALING OF STREETS/SPEED HUMPS	30 000 000	0	5 000 000	5 000 000	20 000 000	0	81	15	N	N	ALL	14	0300	20	1	6	SDBIP_23	1101	All
7327	T1536: HEAVY REHABILITATION OF ZASTRON STREET	41 405 770	855 770	-	-	10 550 000	30 000 000	81	15	R	E	21	14	0300	20	1	6	SDBIP_23	1101	29,11 26,221
7327	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	49 980 521	1 980 521	-	-	14 000 000	34 000 000	81	15	R	E	21	14	0300	20	1	6	SDBIP_23	1101	29,11 26,221
7327	T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	11 450 428	457 228	-	-	10 993 200	0	81	15	N	E	19	14	0300	20	1	6	SDBIP_22	1101	29,102 26,118
7327	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	4 000 000	1 000 000	1 000 000	1 000 000	1 000 000		81	15	N	N	ALL	14	0300	11	1	6	SDBIP_22	1101	All









CENTLEC		CAPITAL ESTIMATES 2018/2019 - 2020/2021																					
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2018/2019	2019/2020	2020/2021	UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA	REGION	IUDF	MTSF	OWN	STRATEGIC OBJECTIVE	E	GFS CODE	GPS CO-ORDINATES
	<b>HUMAN RESOURCE DEVELOPMENT</b>																						
1305	TRAINING & DEVELOPMENT	2 463 585	-	777 641	820 411	865 533	-	18	5	N	N	All	19	0600		11	4	5		SDBIP 41	1301	26.226241,-29.124042	
	<b>ENGINEERING RETAIL</b>																						
1406	UPGRADE AND REFURBISHMENT OF CENTLEC COMPUTER NETWORK	4 577 637	-	1 444 950	1 524 422	1 608 265	-	18	5	R	N	19	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1406	METER PROJECT	22 172 261	-	4 000 000	4 430 218	4 673 880	-	18	5	N	N	All	19	0600		20	2	6		SDBIP 41	1301	26.22479,-29.126668	
1406	METER PROJECT - BOTSHABELO	2 998 765	-	2 998 765	2 953 479	3 115 920	-	18	5	N	N	All	19	0600		40	2	6		SDBIP 41	1301	26.700951,-29.206154	
1406	DIGITAL RADIO SYSTEM	2 001 558	-	631 800	666 549	703 209	-	18	5	R	N	All	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1406	BULK METER REFURBISHMENT	3 519 406	-	800 000	703 209	741 886	-	18	5	R	N	All	19	0600		20	2	6		SDBIP 41	1301	26.22479,-29.126668	
1406	BULK METER REFURBISHMENT - BOTSHABELO		-	310 915	468 806	494 590	-	18	5	R	N	All	19	0600		40	2	6		SDBIP 41	1301	26.700951,-29.206154	
	<b>WIRES PLANNING</b>																						
1442	PUBLIC ELECTRICITY CONNECTIONS	20 015 582	-	5 200 000	3 999 294	4 219 255	-	95	5	N	N	All	19	0600		20	2	6		SDBIP 41	1301	26.25379742,-29.13650365	
1442	PUBLIC ELECTRICITY CONNECTIONS		-	1 118 000	2 666 196	2 812 837	-	95	5	N	N	All	19	0600		40	2	6		SDBIP 41	1301	26.700951,-29.206154	
1442	ELECTRIFICATION CONNECTIONS (INEP)	53 100 000	-	15 450 000	25 600 000	32 000 000	-	77	10	R	N	46, 17	19	0600		20	2	6		SDBIP 41	1301	26.2701547,-29.14384695	
1442	UPGRADING AND EXTENSION OF LV NETWORK	7 148 485	-	1 714 301	1 428 332	1 506 890	-	18	30	N	D	All	19	0600		20	2	6		SDBIP 41	1301	26.232722,-29.113536	
1442	UPGRADING AND EXTENSION OF LV NETWORK		-	542 147	952 221	1 004 593	-	18	30	N	D	All	19	0600		40	2	6		SDBIP 41	1301	26.700951,-29.206154	
1442	INSTALLATION OF OF PREPAID METERS (INDIGENTS)	1 759 703	-	400 000	351 605	370 943	-	18	21	N	G	All	19	0600		20	2	6		SDBIP 41	1301	26.22479,-29.126668	
1442	INSTALLATION OF OF PREPAID METERS (INDIGENTS)		-	155 458	234 403	247 295	-	18	21	N	G	All	19	0600		40	2	6		SDBIP 41	1301	26.700951,-29.206154	
1442	SERVITUDES AND LAND (INCLUDING INVESTIGATION, REMUNERATION, REGISTRATION)	1 667 965	-	490 000	333 275	351 605	-	18	5	N	N	45, 14	19	0600		20	2	6		SDBIP 41	1301	26.236016,-29.192469	
1442	SERVITUDES AND LAND (INCLUDING INVESTIGATION, REMUNERATION, REGISTRATION)		-	36 500	222 183	234 403	-	18	5	N	N	All	19	0600		40	2	6		SDBIP 41	1301	26.700951,-29.206154	
1442	EXTENSION AND UPGRADING OF THE 11KV NETWORK	28 814 098	-	9 095 288	9 595 528	10 123 282	-	18	5	R	G	All	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1442	ELITE SUBSTATION (AIRPORT NODE)	28 355 408	-	8 950 500	9 442 778	9 962 130	-	18	20	N	N	47	19	0600		20	2	6		SDBIP 41	1301	26.309936,-29.117947	
1442	BOTSHABELO: 132KV/33/11KV DC SUB F	7 197 270	-	2 271 848	2 396 799	2 528 623	-	18	20	N	N	27	19	0600		40	2	6		SDBIP 41	1301	26.657564,-29.197336	
1442	ELECTRIFICATION INTERNAL PROJECTS	16 679 652	-	5 265 000	5 554 575	5 860 077	-	18	21	N	F	All	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1442	INSTALLATION OF PUBLIC LIGHTING	31 177 098	-	3 831 798	6 229 466	6 572 086	-	18	5	N	N	All	19	0600		20	2	6		SDBIP 41	1301	26.22479,-29.126668	
1442	INSTALLATION OF PUBLIC LIGHTING		-	6 009 380	4 152 977	4 381 391	-	18	5	N	N	All	19	0600		40	2	6		SDBIP 41	1301	26.700951,-29.206154	
	<b>ENGINEERING WIRES</b>																						
1443	REFURBISHMENT OF HIGH MAST LIGHTS	8 339 826	-	2 632 500	2 777 288	2 930 038	-	18	5	N	N	All	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1443	REPLACEMENT OF LOW VOLTAGE DECREPIT 2.4,8 WAY BOXES	1 195 417	-	383 266	404 345	426 584	-	18	5	N	N	1-47	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1443	REPLACEMENT OF BRITTLE OVERHEAD CONNECTIONS	1 759 704	-	555 458	586 008	618 238	-	18	5	N	N	1-47	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1443	REMEDIAL WORK 132KV SOUTHERN LINES	3 519 406	-	1 110 915	1 172 015	1 236 476	-	18	5	N	N	1-47	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1443	SHIFTING OF CONNECTION AND REPLACEMENT SERVICES	5 837 878	-	1 842 750	1 944 101	2 051 027	-	18	5	N	N	1-47	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
	<b>SFS AND OTHER MUNICIPALITIES (BOTSHABELO AND THABA-NCHU)</b>																						
1445	REPLACEMENT OF 2&4 WAY FIBREGLAS BOX	2 227 784	-	703 209	741 886	782 689	-	18	5	R	N	30	19	0600		40	2	6		SDBIP 41	1301	26.719889,-29.209905	
1445	REPLACEMENT OF DAMAGE SWITCHGEAR AND EQUIPMENT	1 667 965	-	526 500	555 458	586 008	-	18	21	N	F	30	19	0600		40	2	6		SDBIP 41	1301	26.719889,-29.209905	
	<b>SYSTEM UTILIZATION &amp; SYSTEM ENGINEERING</b>																						
1445	REPLACEMENT OF OIL PLANT	1 495 748	-	472 139	498 107	525 502	-	18	5	R	N	All	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1445	REPLACEMENT OF 110V BATTERIES	1 935 674	-	305 502	322 304	340 031	-	18	5	N	N	All	19	0600		20	2	6		SDBIP 41	1301	26.22479,-29.126668	
1445	REPLACEMENT OF 110V BATTERIES		-	305 502	322 304	340 031	-	18	5	N	N	All	19	0600		40	2	6		SDBIP 41	1301	26.700951,-29.206154	
1445	REPLACEMENT OF 11KV SWITCHGEARS	2 287 614	-	722 095	761 810	803 710	-	18	5	N	N	All	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1445	REPLACEMENT OF 32V BATTERIES	879 852	-	277 729	293 004	309 119	-	18	5	R	N	All	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1445	TRANSFORMER REPLACEMENT & OTHER RELATED EQUIPMENT	14 648 904	-	4 623 986	4 878 305	5 146 612	-	18	10	R	N	All	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1445	REFURBISHMENT OF PROTECTION AND SCADA SYSTEMS AT DISTRIBUTION CENTRE AND SUB-STATIONS INCLUDING TEST EQUIPMENT	8 798 516	-	2 000 000	1 758 023	1 854 714	-	18	40	R	B	All	19	0600		20	2	6		SDBIP 41	1301	26.22479,-29.126668	
1445	REFURBISHMENT OF PROTECTION AND SCADA SYSTEMS AT DISTRIBUTION CENTRE AND SUB-STATIONS INCLUDING TEST EQUIPMENT		-	777 288	1 172 015	1 236 476	-	18	40	R	B	All	19	0600		40	2	6		SDBIP 41	1301	26.700951,-29.206154	
	<b>PERFORMANCE &amp; COMPLIANCE</b>																						
1503	SECURITY EQUIPMENT (CCTV)	5 370 848	-	1 695 330	1 788 573	1 886 945	-	18	10	N	N	All	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1505	FURNITURE AND OFFICE EQUIPMENT	1 261 707	-	398 263	420 167	443 277	-	18	5	N	N	All	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1505	SOLAR FARM GENERATION PLANT	1 759 703	-	555 458	586 008	618 238	-	18	5	N	N	All	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
1506	OFFICE BUILDING	16 679 652	-	5 265 000	5 554 575	5 860 077	-	18	5	N	N	All	19	0600		11	2	6		SDBIP 41	1301	26.22479,-29.126668	
	<b>TOTAL</b>	<b>310 315 905</b>	<b>-</b>	<b>96 647 176</b>	<b>111 263 021</b>	<b>122 374 487</b>	<b>-</b>																