

**MANGAUNG METROPOLITAN
MUNICIPALITY**



**CAPITAL BUDGET
2019/20 – 2021/22**

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BUDGET PER VOTE	2019/2020	2020/2021	2021/2022
City Manager	167 252 200	142 751 642	165 552 717
Corporate Services	32 300 000	37 000 000	24 000 000
Social Services	17 330 000	29 420 000	35 565 000
Planning	45 425 000	39 600 000	18 850 000
Econ & Rural Dev	29 381 000	32 109 000	34 670 000
Human Settlements	13 075 847	5 000 000	8 000 000
Market	2 100 000	1 500 000	4 000 000
Engineering	391 555 263	412 680 000	480 436 970
Water	278 000 000	272 738 000	267 973 000
Waste & Fleet Man	119 523 453	106 486 360	77 258 097
Strategic Projects	28 000 000	25 000 000	25 000 000
Electricity	142 318 114	150 847 368	159 833 761
	1 266 260 877	1 255 132 371	1 301 139 545

MANGAUNG AND CENTLEC	CAPITAL ESTIMATES			USDG
DIRECTORATE	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	
OFFICE OF THE CITY MANAGER				
Public Transport Network	167 252 200	142 751 642	165 552 717	-
	167 252 200	142 751 642	165 552 717	-
CORPORATE SERVICES				
FACILITIES MANAGEMENT				
Building Maintenance Section	6 800 000	6 000 000	7 000 000	-
Information Management and Technology	25 500 000	31 000 000	17 000 000	-
Total	32 300 000	37 000 000	24 000 000	-
SOCIAL SERVICES				
SOCIAL DEVELOPMENT	-	-	-	-
Environmental Health Services	1 500 000	-	-	-
EMERGENCY MANAGEMENT SERVICES	-	-	-	-
Fire and Rescue Operations	680 000	960 000	1 015 000	-
TRAFFIC AND LAW ENFORCEMENT	-	-	-	-
Traffic Operations	2 850 000	2 000 000	2 000 000	-
Law Enforcement Operations	2 200 000	1 000 000	1 000 000	-
PARKS AND CEMETRIES	-	-	-	-
Nature Resource Management - Zoo	1 500 000	3 500 000	-	-
Nature Resource Management - Nature Areas	5 000 000	7 000 000	9 000 000	5 000 000
Cemeteries Bloemfontein	1 800 000	3 760 000	950 000	-
Cemeteries Botshabelo	800 000	1 200 000	1 600 000	-
Parks and Development	500 000	5 000 000	10 000 000	500 000
Parks - Horticultural	500 000	5 000 000	10 000 000	500 000
Total	17 330 000	29 420 000	35 565 000	6 000 000

MANGAUNG AND CENTLEC	CAPITAL ESTIMATES			USDG
DIRECTORATE	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	
PLANNING				
Urban Design	14 375 000	25 800 000	18 850 000	14 375 000
Architectural and Surveys	31 050 000	13 800 000	-	31 050 000
Total	45 425 000	39 600 000	18 850 000	45 425 000
HUMAN SETTLEMENTS AND HOUSING				
Informal Settlement Bfn South	13 075 847	5 000 000	8 000 000	13 075 847
Total	13 075 847	5 000 000	8 000 000	13 075 847
FRESH PRODUCE MARKET				
Business Operations	2 100 000	1 500 000	4 000 000	-
Total	2 100 000	1 500 000	4 000 000	-
ECONOMIC AND RURAL DEVELOPMENT				
Tourism	8 700 000	4 300 000	-	-
Rural Development	7 400 000	7 800 000	5 000 000	-
SMME'S	13 281 000	20 009 000	29 670 000	-
Total	29 381 000	32 109 000	34 670 000	-
ENGINEERING SERVICES				
ROADS AND STORMWATER				
Engineering Services	251 010 000	252 680 000	280 436 970	249 010 000
WATER AND SANITATION	-	-	-	-
Sewage Purification	125 045 263	160 000 000	200 000 000	125 045 263
Botshebelo Sewer Reticulation	15 500 000	-	-	15 500 000
Total	391 555 263	412 680 000	480 436 970	389 555 263
WATER SERVICES				
WATER				
Water Purification	30 000 000	55 000 000	56 000 000	30 000 000
Water Demand Management	10 000 000	15 000 000	18 000 000	10 000 000
Water Reticulation Bloemfontein	179 000 000	188 738 000	173 973 000	179 000 000
Water Reticulation Thaba Nchu	18 000 000	-	-	18 000 000
Water Reticulation Botshabelo	41 000 000	14 000 000	20 000 000	41 000 000
Total	278 000 000	272 738 000	267 973 000	278 000 000

MANGAUNG AND CENTLEC	CAPITAL ESTIMATES			USDG
DIRECTORATE	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	
WASTE AND FLEET MANAGEMENT				
FLEET SERVICES AND ENGINEERING SUPPORT				
Fleet Maintenance	86 173 453	90 431 720	69 108 097	-
	250 000	-	-	-
	1 000 000	-	-	-
LANDFILL SITE MANAGEMENT	-	-	-	-
Disposal Sites	25 600 000	9 000 000	5 400 000	24 600 000
Botshabelo	2 500 000	2 500 000	2 750 000	2 500 000
Thaba Nchu	4 000 000	4 554 640	-	4 000 000
	119 523 453	106 486 360	77 258 097	31 100 000
STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATION				
STRATEGIC PROJECTS	28 000 000	25 000 000	25 000 000	-
Total	28 000 000	25 000 000	25 000 000	-
CENTLEC				
HR Communication and Marketing	821 189	865 533	912 272	-
Engineering Revenue and Customer Management	23 598 174	24 944 476	26 215 589	-
Engineering Wires Planning	60 964 181	65 099 696	69 455 715	26 000 000
	-	-	-	-
Network Services	8 873 854	9 281 669	9 858 768	-
System Utilazing and Process Engineering	39 142 201	41 255 880	43 483 697	-
Compliance Fleet and Securiry Management	5 591 868	5 893 829	6 212 096	-
Business Development	-	-	-	-
Power Generation	1 209 366	1 274 671	1 343 504	-
Facilities Management	2 117 280	2 231 613	2 352 120	-
Naledi Electricity	-	-	-	-
SUB TOTAL CENTLEC	142 318 114	150 847 368	159 833 761	26 000 000
TOTAL CAPITAL ESTIMATES	1 266 260 877	1 255 132 371	1 301 139 545	789 156 110

MSCOA FINANCING - MANGAUNG		Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
	External Loans			
HT	External Loans - Fleet Lease	77 707 953	85 179 220	56 448 097
CF	Own Funds (CRR)	79 045 500	77 272 500	68 275 000
18	Revenue	-	-	-
95	Public Contributions/Donations	2 000 000	-	-
Grants and Subsidies				
63	Public Transport Infrastructure & Systems Grant	167 252 200	142 751 642	165 552 717
81	USDG Grant	763 156 110	602 334 640	577 786 970
80	Informal Settlement Upgrading Partnership	-	159 738 000	234 573 000
83	Integrated City Development Grant	6 781 000	12 009 000	13 670 000
85	Draught Recovery Grant	-	-	-
77	National Electrification Programme	-	-	-
79	Neighbourhood Development Partnership Grant	28 000 000	25 000 000	25 000 000
	TOTAL FINANCING	1 123 942 763	1 104 285 002	1 141 305 784
MSCOA FINANCING - CENTLEC		Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
	External Loans			
HT	External Loans - Fleet Lease	-	-	-
26	Own Funds (CRR)	-	-	-
CF	Revenue	104 910 035	110 674 804	116 689 243
95	Public Contributions/Donations	11 408 079	12 092 564	12 818 118
Grants and Subsidies				
80	Public Transport Infrastructure & Systems Grant	-	-	-
81	USDG Grant	26 000 000	28 080 000	30 326 400
83	Integrated City Development Grant	-	-	-
	Department of Telecommunication and Postal Services	-	-	-
77	National Electrification Programme	-	-	-
79	Neighbourhood Development Partnership Grant	-	-	-
	TOTAL FINANCING	142 318 114	150 847 368	159 833 761

MSCOA FINANCING - MANGAUNG AND CENTLEC		Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
	External Loans			
HT	External Loans - Fleet Lease	77 707 953	85 179 220	56 448 097
CF	Own Funds (CRR)	183 955 535	187 947 304	184 964 243
18	Revenue	-	-	-
95	Public Contributions/Donations	13 408 079	12 092 564	12 818 118
Grants and Subsidies		-	-	-
63	Public Transport Infrastructure & Systems Grant	167 252 200	142 751 642	165 552 717
81	USDG Grant	789 156 110	630 414 640	608 113 370
80	Informal Settlement Upgrading Partnership	-	159 738 000	234 573 000
83	Integrated City Development Grant	6 781 000	12 009 000	13 670 000
85	Draught Recovery Grant	-	-	-
77	National Electrification Programme	-	-	-
79	Neighbourhood Development Partnership Grant	28 000 000	25 000 000	25 000 000
	TOTAL FINANCING	1 266 260 877	1 255 132 371	1 301 139 545

MANGAUNG AND CENTLEC		CAPITAL ESTIMATES		
STANDARD CLASSIFICATION PER ASSET CLASS	Code	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
INFRASTRUCTURE				
Roads, Pavements, Bridges & Storm Water	0300	193 010 000	201 680 000	129 996 970
Water Reservoirs & Reticulation	0400	40 000 000	70 000 000	74 000 000
Car Parks, Bus Terminals and Taxi Ranks	0500	167 252 200	142 751 642	165 552 717
Electricity Reticulation	0600	142 318 114	150 847 368	159 833 761
Sewerage Purification & Reticulation	0700	449 621 110	418 738 000	552 573 000
Housing	0800	35 075 000	31 550 000	18 850 000
Street Lighting	0900	-	-	-
Refuse sites	1000	17 000 000	13 592 500	19 150 000
Gas	1100	-	-	-
Other	1200	-	-	-
COMMUNITY				
Establishment of Parks & Gardens	1500	5 100 000	18 460 000	22 550 000
Sportsfields	1600	4 800 000	2 000 000	2 000 000
Community Halls	1700	-	-	-
Libraries	1800	-	-	-
Recreational Facilities	1900	12 350 000	12 050 000	5 000 000
Clinics	2000	-	-	-
Museums and Art Galaries	2100	-	-	-
Other	2200	20 681 000	27 809 000	34 670 000
HERITAGE ASSETS				
Heritage Assets	2311	5 200 000	4 300 000	-
INVESTMENT PROPERTIES				
Investment Properties	2321	-	-	-
OTHER ASSETS				
Other motor vehicles	2500	77 707 953	85 179 220	56 448 097
Plant & equipment	2600	9 330 000	5 460 000	8 015 000
Computers	2650	3 000 000	2 000 000	-
Office equipment	2700	25 405 500	29 000 000	18 500 000
Abattoirs	2800	-	-	-
Markets	2900	-	-	-
Airports	3000	-	-	-
Security Measures	3100	5 000 000	7 000 000	9 000 000
Civic Land and Buildings	3110	3 500 000	-	-
Other Land and Buildings	3120	28 000 000	25 000 000	25 000 000
Other	3200	21 910 000	7 714 640	-
SPECIALIZED VEHICLES				
Refuse	3500	-	-	-
Fire	3600	-	-	-
Conservancy	3700	-	-	-
Ambulances	3800	-	-	-
Buses	3900	-	-	-
AGRICULTURAL ASSETS				
Agricultural Assets	4011	-	-	-
BIOLOGICAL ASSETS				
Biological Assets	4021	-	-	-
INTANGIBLES				
Intangibles	4031	-	-	-
		1 266 260 877	1 255 132 371	1 301 139 545

CENTLEC		CAPITAL ESTIMATES		
STANDARD CLASSIFICATION PER ASSET CLASS	Code	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
INFRASTRUCTURE				
Roads, Pavements, Bridges & Storm Water	0300	-	-	-
Water Reservoirs & Reticulation	0400	-	-	-
Car Parks, Bus Terminals and Taxi Ranks	0500	-	-	-
Electricity Reticulation	0600	140 200 834	148 615 755	157 481 641
Sewerage Purification & Reticulation	0700	-	-	-
Housing	0800	-	-	-
Street Lighting	0900	-	-	-
Refuse sites	1000	-	-	-
Gas	1100	-	-	-
Other	1200	-	-	-
COMMUNITY				
Establishment of Parks & Gardens	1500	-	-	-
Sportsfields	1600	-	-	-
Community Halls	1700	-	-	-
Libraries	1800	-	-	-
Recreational Facilities	1900	-	-	-
Clinics	2000	-	-	-
Museums and Art Galaries	2100	-	-	-
Other	2200	-	-	-
HERITAGE ASSETS				
Heritage Assets	2311	-	-	-
INVESTMENT PROPERTIES				
Investment Properties	2321	-	-	-
OTHER ASSETS				
Other motor vehicles	2500	-	-	-
Plant & equipment	2600	-	-	-
Computers	2650	-	-	-
Office equipment	2700	-	-	-
Abattoirs	2800	-	-	-
Markets	2900	-	-	-
Airports	3000	-	-	-
Security Measures	3100	-	-	-
Civic Land and Buildings	3110	-	-	-
Other Land and Buildings	3120	-	-	-
Other	3200	-	-	-
SPECIALIZED VEHICLES				
Refuse	3500	-	-	-
Fire	3600	-	-	-
Conservancy	3700	-	-	-
Ambulances	3800	-	-	-
Buses	3900	-	-	-
AGRICULTURAL ASSETS				
Agricultural Assets	4011	-	-	-
BIOLOGICAL ASSETS				
Biological Assets	4021	-	-	-
INTANGIBLES				
Intangibles	4031	-	-	-
		140 200 834	148 615 755	157 481 641

MANGAUNG AND CENTLEC	CAPITAL ESTIMATES			
STANDARD CLASSIFICATION PER FUNCTION	GFS CODES	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Executive & Council/Mayor and Council	101	28 000 000	25 000 000	25 000 000
Executive & Council / Municipal Manager	102	167 252 200	142 751 642	165 552 717
Finance & Admin/Finance	191	-	-	-
Corporate Services/Human Resources	202	-	-	-
Corporate Services/Information Technology	203	25 500 000	31 000 000	17 000 000
Corporate Services/Property Services	204	-	-	-
Corporate Services/Other Admin	205	104 323 453	98 986 360	69 158 097
Planning And Development	301	20 681 000	27 809 000	34 670 000
Planning and Development/Town Planning/Building Enforcement	302	43 775 000	35 850 000	18 850 000
Health/Clinics	401	-	-	-
Health/Other	403	1 500 000	-	-
Comm. & Social/Libraries and archives	501	-	-	-
Comm. & Social/Museums & Art Galleries etc	502	-	-	-
Comm. & Social/Cemeteries & Crematoriums	504	-	-	-
Community & Social Services/Other Community	507	10 100 000	25 460 000	31 550 000
Community & Social Services/Other Social Services	508	-	-	-
Housing	601	331 575 847	258 738 000	352 573 000
Public Safety/Police	701	3 850 000	2 000 000	2 000 000
Public Safety/Fire	702	1 880 000	1 960 000	2 015 000
Public Safety/Civil Defence	703	-	-	-
Public Safety/Other	704	-	-	-
Sport And Recreation	801	17 150 000	14 050 000	7 000 000
Environmental Protection/Pollution Control	901	-	-	-
Environmental Protection/Other	903	-	-	-
Waste Water Management/Sewerage	1001	118 045 263	160 000 000	200 000 000
Waste Management/Solid Waste	1011	15 200 000	7 500 000	8 100 000
Road Transport/Roads	1101	193 010 000	201 680 000	129 836 970
Road Transport/Parking Garages	1103	-	-	-
Road Transport/Other	1105	-	-	-
Water/Water Distribution	1201	40 000 000	70 000 000	74 000 000
Electricity Distribution	1301	142 318 114	150 847 368	159 833 761
Electricity Generation	1302	-	-	-
Electricity Streetlighting	1303	-	-	-
Other/Air Transport	1401	-	-	-
Tourism	1403	-	-	-
Other/Markets	1405	2 100 000	1 500 000	4 000 000
Other/World Cup 2010	3000	-	-	-
		-	-	-
		1 266 260 877	1 255 132 371	1 301 139 545

DIRECTORATE:		ECONOMIC AND RURAL DEVELOPMENT			CAPITAL ESTIMATES 2019/2020 - 2021/2022															
SUB-DIRECTORATE:																				
DIVISION/SECTION:																				
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
				2019/2020	2020/2021	2021/2022														
6741	KLEIN MAGASA HERITAGE PRECINCT REHABILITATION	1 500 000		1 500 000	-	-		CF	30	N	G	23	11	3110	11	2	4	SDBIP 17	302	
6741	UPGRADE BOCHABELA BOXING ARENA	-		-	-	-		CF	30	R	N	ALL	11	3110	40	2	4	SDBIP 17	302	
6741	NAVAL HILL PARKING AREA	2 000 000		2 000 000	-	-		CF	30	N	N	ALL	11	3110	11	2	4	SDBIP 17	302	29° 06' 03.97"S 26° 13' 50.55"E
6741	NAVAL HILL KIOSK	-		-	-	-		CF	30	N	N	ALL	11	3110	11	2	4	SDBIP 17	302	29° 06' 03.97"S 26° 13' 50.55"E
6741	BATHO MONUMENT	-		-	-	-		CF	30	N	N	ALL	11	2311	11	2	4	SDBIP 17	302	
6741	REVITALIZATION OF BOTSHABELO PLEASURE RESORT	3 500 000		1 500 000	2 000 000	-		CF	30	N	N	ALL	11	2311	11	2	4	SDBIP 17	302	
6741	REHABILITATE MOHOKARE LODGE AND RESORT	2 500 000		2 500 000	-	-		CF	30	N	N	ALL	11	2311	11	2	4	SDBIP 17	302	
6741	TOURISM ROUTES SIGNAGE	-		-	-	-		CF	30	N	N	ALL	11	2311	11	2	4	SDBIP 17	302	
6741	BATHO HERITAGE PARK	3 500 000		1 200 000	2 300 000	-		CF	30	N	N	ALL	11	2311	11	2	4	SDBIP 17	302	
6761	SMALL SCALE EGG PRODUCTION UNITS	3 000 000		1 000 000	1 000 000	1 000 000		CF	5	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6761	PIG FARMING UNIT	5 700 000		1 700 000	2 000 000	2 000 000		CF	5	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6761	FENCING OF FARMS AND COMMONAGES	4 500 000		1 700 000	1 800 000	1 000 000		CF	5	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6761	MUNICIPAL POUND BOTSHABELO AND WEPENER	3 500 000		1 500 000	1 000 000	1 000 000		CF	5	N	N	ALL	11	2200	40	2	4	SDBIP 17	301	
6761	GROUNDWATER AUGMENTATION(BOREHOLES AND WINDMILLS)	3 500 000		1 500 000	2 000 000	-		CF	5	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	INFORMAL TRADE DESIGN AND INFRASTRUCTURE(FLEA MARKETS)	-		-	-	-		CF	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	ARTS AND CRAFT SMME CENTRE	3 500 000		1 500 000	1 000 000	1 000 000		CF	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	INCUBATION CENTRES X 4	7 000 000		2 000 000	2 000 000	3 000 000		CF	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	HAWKING STALLS BOTSHABELO CBD	11 413 502		2 384 318	4 222 574	4 806 610		83	30	N	L	38	11	2200	40	2	4	SDBIP 16	301	
6781	CONTAINER PARK THABA NCHU	21 046 498		4 396 682	7 786 426	8 863 390		83	30	N	J	39	11	2200	50	2	4	SDBIP 16	301	
6781	REVITALISING TOWNSHIP ECONOMY (LAND PURCHASING FOR FACTORY SHELLS IN TOWNSHIPS)	-		-	-	-		81	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	URBAN DESIGN (BOTSHABELO DEVELOPMENT NODE)	-		-	-	-		81	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	ECONOMIC INFRASTRUCTURE (AIRPORT DEVELOPMENT NODE)	-		-	-	-		81	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	URBAN DESIGN AND ECONOMIC INFRASTRUCTURE (ESTOIRE DEVELOPMENT NODE)	-		-	-	-		81	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	SMALL TOWN REGENERATION PROGRAMME (URBAN DESIGN AND ECONOMIC INFRASTRUCTURE)	-		-	-	-		81	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	CECILIA PARK ECONOMIC INFRASTRUCTURE	4 000 000		-	-	4 000 000		CF	5	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	BLOEMDUSTRIA INDUSTRIAL PARK DEVELOPMENT	-		-	-	-		CF	5	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	HAMILTON INDUSTRIAL PARK DEVELOPMENT	-		-	-	-		CF	5	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	TN-BOTSHABELO NODE ECONOMIC INFRASTRUCTURE	-		-	-	-		CF	5	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	THABA CBD REVITALISATION ECONOMIC INFRASTRUCTURE	-		-	-	-		CF	5	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	AGRO-PROCESSING (AGRI-PARK)	16 000 000		3 000 000	5 000 000	8 000 000		CF	5	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
	TOTAL	96 160 000		29 381 000	32 109 000	34 670 000		-												

SUB-DIRECTORATE: HUMAN SETTLEMENT AND HOUSING		CAPITAL ESTIMATES 2019/2020 - 2021/2022																			
DIVISION/SECTION: ADMINISTRATION																					
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		
				2019/2020	2020/2021	2021/2022															
6571	VISTAPARK 3 - ELECTRICITY (CATALYTIC)	26 075 847		13 075 847	5 000 000	8 000 000	-	81	20	N	B	18	600	0700	20	1	8	SDBIP-94	601		
	TOTAL	26 075 847	-	13 075 847	5 000 000	8 000 000	-														

DIRECTORATE : ENGINEERING SERVICES		CAPITAL ESTIMATES 2019/2020 - 2021/2022																		
SUB-DIRECTORATE : ROADS AND STORMWATER																				
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2019/2020			UNTIL COMPLETE N	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
				2019/2020	2020/2021	2021/2022														
7327	BLOEMSIDE 7 - INTERNAL ROADS	29 000 000				29 000 000		80	15	N	D	46	400	0700	20	1	8	SDBP 94	601	-29.181058, 26.175388
7327	BLOEMSIDE ERF 4510 - INTERNAL ROADS	37 600 000			10 000 000	27 600 000		80	15	N	D	46	400	0700	20	1	8	SDBP 94	601	-29.181058, 26.175388
7327	BULK STORMWATER PHASE 5	11 351 505	351 505	500 000	500 000	10 000 000		81	20	N	D	46	14	0300	20	1	6	SDBP 24	1101	29,18 26,271
7327	BULK STORMWATER ROCKLANDS	12 686 766	1 686 766	500 000	500 000	10 000 000		81	20	N	E	14	14	0300	20	1	6	SDBP 24	1101	29,19 26,244
7327	CONTRACTOR LEARNERSHIPS: UPGRADING STREETS & STORMWATER	225 000	225 000					81	15	N	A	1,2	14	0300	20	1	6	SDBP 22	1101	29,14 26,231
7327	CONTRIBUTION: FRANS KLEYNHANS ROAD	2 000 000		2 000 000				95	15	N	E	48	14	0300	20	1	6	SDBP 22	1101	29,21 , 26,229
7327	DR BELCHER/MGREGOR INTERCHANGE	17 980 521	1 980 521	500 000	500 000	15 000 000		81	15	N	D	16	14	0300	20	1	6	SDBP 22	1101	29,13 26,236
7327	GRASSLAND PHASE 4 - ROADS & STORMWATER	30 000 000				30 000 000		80	15	N	D	46	400	0700	20	1	8	SDBP 94	601	-29.181058, 26.175388
7327	LOURIERPARK - INTERNAL ROADS & STORMWATER	16 000 000			1 000 000	15 000 000		81	15	N	B	18	400	0700	20	1	8	SDBP 94	601	-29.181058, 26.175384
7327	MAPANGWANA STREET: FREEDOM SQ, UPGRADE	2 315 279	1 815 279	500 000				81	15	N	C	6	14	0300	20	1	6	SDBP 22	1101	29,18 26,249
7327	NALEDI ROADS	2 030 000	1 000 000	510 000	520 000			81	15	R	M	50	14	0300	50	1	6	SDBP 22	1101	All
7327	NALEDI STORMWATER	1 020 000	0	500 000	520 000			81	20	R	M	50	14	0300	50	1	6	SDBP 24	1101	All
7327	NELSON MANDELA BRIDGE	16 500 000	0	500 000	1 000 000	15 000 000		81	30	N	F	20	14	0300	20	1	6	SDBP 22	1101	29,17 , 26,226
7327	REFURBISHMENT MANAGEMENT SYSTEM	5 000 000		5 000 000				81	5	R	N	ALL	14	0300	11	4	6	SDBP 22	1101	All
7327	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	2 000 000	0	1 000 000	1 000 000			81	15	N	N	ALL	14	0300	11	1	6	SDBP 22	1101	All
7327	RESEALING OF STREETS/ SPEED HUMPS	13 720 272	720 272	5 000 000	8 000 000			81	15	N	N	ALL	14	0300	20	1	6	SDBP 23	1101	All
7327	ROUTE 22: TAXI ROUTES BLOEMSIDE PH 4, 6 & CHRIS HANI PH 3: UPGRADE	79 802 346	1 802 346	50 000 000	28 000 000			81	15	N	C	12	14	0300	20	1	6	SDBP 22	1101	29,18 26,271
7327	SAND DU PLESSIS RD: ESTOIRE	15 328 868	491 898	500 000	500 000	13 836 970		81	15	N	D	47	14	0300	20	1	6	SDBP 22	1101	29,1 26,264
7327	SOUTPAN ROADS	1 020 000		500 000	520 000			81	15	R	E	44	14	0300	60	1	6	SDBP 22	1101	28,73385 26,11062
7327	SOUTPAN STORMWATER	1 020 000		500 000	520 000			81	20	R	E	44	14	0300	60	1	6	SDBP 24	1101	28,73385 26,11062
7327	STORMWATER REFURBISHMENT	14 875 000	5 375 000	500 000	9 000 000			81	20	N	N	ALL	14	0300	20	1	6	SDBP 24	1101	All
7327	T1428A: MAN RD 198, 199 & 200: BOCHABELA(7 DAYS); UPGRADE	33 456 746	25 456 746	8 000 000				81	15	N	A	3	14	0300	20	1	6	SDBP 22	1101	29,1 26,264
7327	T1428B: MAN RD 176, 196 & 197: BOCHABELA(7 DAYS); UPGRADE	6 243 501	5 243 501	1 000 000				81	15	N	A	3	14	0300	20	1	6	SDBP 22	1101	29,1 26,264
7327	T1429A: MAN RD 702, 778 & 68: TURFLAAGTE, BLOMANDA PH2: UPGRADE	12 448 383	6 448 383	6 000 000				81	15	N	C	7	14	0300	20	1	6	SDBP 22	1101	29,19 26,249
7327	T1429B: MAN RD 11548: KAGISANONG: UPGRADE	32 706 307	27 706 307	5 000 000				81	15	N	B	15	14	0300	20	1	6	SDBP 22	1101	29,17 26,226
7327	T1430B: BOT RD 719&718 SECTION 0	2 000 000		2 000 000				81	5	R	N	ALL	14	0300	11	4	6	SDBP 22	1101	All
7327	T1430C: 7TH STR: BOTSHABELO SECTION H: UPGRADE	10 540 140	7 040 140	3 500 000				81	15	N	G	30	14	0300	40	1	6	SDBP 22	1101	29,18 26,825
7327	T1432: MAN 10786: BERGMAN SQUARE: UPGRADE	3 568 098	568 098	3 000 000				81	15	N	D	8	14	0300	20	1	6	SDBP 22	1101	29,15 26,285
7327	T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	6 000 000		500 000	500 000	5 000 000		81	20	N	E	48	14	0300	20	1	6	SDBP 24	1101	29,06 26,104
7327	T1520: FIRST AVENUE PEDESTRIAN BRIDGE	11 000 000	0		1 000 000	10 000 000		81	30	N	E	19	14	0300	20	1	6	SDBP 22	1101	29,12 26,212
7327	T1522: THA RD 2029, 2044 and 2031: UPGRADE	14 909 320	7 409 320	3 000 000	4 500 000			81	15	N	J	39	14	0300	30	1	6	SDBP 22	1101	29,2 26,869
7327	T1523: Bot Rd 304, 305, 308: SECTION G: UPGRADE	8 620 005	3 120 005	2 000 000	3 500 000			81	15	N	H	31	14	0300	40	1	6	SDBP 22	1101	29,22 26,718
7327	T1523B: VICTORIA & KOLBE INTERSECTION	8 557 228	457 228		100 000	8 000 000		81	15	N	E	19	14	0300	20	1	6	SDBP 22	1101	29,12 26,211
7327	T1524: BOT RD 437: SECTION A: UPGRADE	29 308 107	5 808 107	500 000	10 000 000	13 000 000		81	15	N	H	33	14	0300	40	1	6	SDBP 22	1101	29,26 26,745
7327	T1525: BOT RD 601: SECTION D: UPGRADE	15 868 831	368 831	500 000	15 000 000			81	15	N	H	38	14	0300	40	1	6	SDBP 22	1101	29,27 26,74
7327	T1526: LEFIKENG & ROMA STR: SECTION U & J: UPGRADE	13 566 918	1 066 918	500 000	12 000 000			81	15	N	I	36	14	0300	20	1	6	SDBP 22	1101	29,26 26,683
7327	T1527A: BOCHABELA STREETS: UPGRADE	11 400 000	400 000	11 000 000				81	15	N	A	2	14	0300	20	1	6	SDBP 22	1101	29,14 26,235
7327	T1527B: BOCHABELA: STREETS: UPGRADE	5 012 615	2 012 615	3 000 000				81	15	N	A	2	14	0300	20	1	6	SDBP 22	1101	29,14 26,24
7327	T1527C: BOCHABELA: STREETS: UPGRADE	10 800 000	300 000	500 000	10 000 000			81	15	N	A	2	14	0300	20	1	6	SDBP 22	1101	29,14 26,234
7327	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	7 759 823	759 823		7 000 000			81	15	N	C	10	14	0300	20	1	6	SDBP 22	1101	29,21 26,229
7327	T1529: BOT RD 3824: BOTSHABELO WEST (MAIN ROAD)	11 921 807	421 807	500 000	11 000 000			81	15	N	G	27	14	0300	40	1	6	SDBP 22	1101	29,2 26,656
7327	T1530: BOT RD B16 & 903: SECTION T: UPGRADE	43 585 523	31 085 523	500 000	12 000 000			81	15	N	H	32	14	0300	40	1	6	SDBP 22	1101	29,27 26,698
7327	T1531: SEROKI RD: SECTION M: BOTSHABELO: UPGRADE	11 581 804	9 581 804	2 000 000				81	15	N	H	35	14	0300	40	1	6	SDBP 22	1101	29,29 26,722
7327	T1532: VISTA PARK: BULK ROADS AND STORMWATER: UPGRADE	10 500 000	10 000 000	500 000				81	15	N	E	19	14	0300	20	1	6	SDBP 22	1101	29,09 , 26,261
7327	T1533: HILLSIDE VIEW BULK ROADS AND STORMWATER: UPGRADE	5 000 000		5 000 000				81	15	N	C	10	14	0300	20	1	6	SDBP 22	1101	29,09 , 26,264
7327	T1534: VERENIGING AVENUE EXTENSION: BRIDGE OVER RAIL	22 500 000	500 000	22 000 000				81	30	N	E	19	14	0300	20	1	6	SDBP 22	1101	29,17 26,197
7327	T1534B: VERENIGING AVENUE EXTENSION: ROADS	85 403 000	22 403 000	40 000 000	23 000 000			81	30	N	E	19	14	0300	20	1	6	SDBP 22	1101	29,17 26,197
7327	T1536: HEAVY REHABILITATION OF ZASTRON STREET	24 000 000	500 000	500 000	8 000 000	15 000 000		81	15	R	E	21	14	0300	20	1	6	SDBP 23	1101	29,11 26,221
7327	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	23 500 000	0	500 000	8 000 000	15 000 000		81	15	R	E	21	14	0300	20	1	6	SDBP 23	1101	29,11 26,221
7327	T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	7 500 000	0	500 000	7 000 000			81	15	N	E	19	14	0300	20	1	6	SDBP 22	1101	29,102 , 26,118
7327	T1539: UPGRADING OF TRAFFIC INTERSECTIONS	5 855 770	855 770	1 000 000	4 000 000			81	15	N	N	ALL	14	0300	11	1	6	SDBP 22	1101	All
7327	THABANCHU EXT 27 - INTERNAL ROADS	13 000 000				13 000 000		80	15	N	D	46	400	0700	20	1	8	SDBP 94	601	-29.181058, 26.175388
7327	UPGRADING OF STREET AND STORMWATER MOROJANENG	5 500 000		500 000	5 000 000			81	15	R	E	44	14	0300	60	1	6	SDBP 22	1101	29,58687 26,67600
7327	UPGRADING OF STREET AND STORMWATER SOUTPAN	2 500 000		500 000	2 000 000			81	15	R	E	44	14	0300	60	1	6	SDBP 22	1101	28,73385 26,11062
7327	VISTAPARK 2 - INTERNAL ROADS & STORMWATER (CATALYTIC)	62 000 000		24 000 000	20 000 000	1														

DIRECTORATE : ENGINEERING SERVICES		CAPITAL ESTIMATES 2019/2020 - 2021/2022																		
SUB-DIRECTORATE : WATER SERVICES																				
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2019/2020	2020/2021	2021/2022	UNTL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTRF	OWN STRAGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES
7612	REFURBISHMENT OF WATER SUPPLY SYSTEMS	2 500 000	-	2 500 000	-	-	-	81	20	R	F	44	18	0400	11	2	6	SDBIP_29	1201	26°24'18.609"E 29°1'54.876"S
7612	MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	25 000 000	-	5 000 000	8 000 000	12 000 000	-	81	20	R	N	ALL	18	0400	20	2	6	SDBIP_30	1201	26°24'18.609"E 29°1'54.876"S
7612	MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	13 000 000	-	5 000 000	8 000 000	-	-	81	20	R	N	ALL	18	0400	20	2	6	SDBIP_30	1201	26°24'18.609"E 29°1'54.876"S
7612	MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)	13 000 000	-	5 000 000	8 000 000	-	-	81	20	R	N	ALL	18	0400	20	2	6	SDBIP_30	1201	26°24'18.609"E 29°1'54.876"S
7612	MASELSPOORT WTW REFURBISHMENT	52 800 000	-	5 000 000	8 000 000	12 000 000	27 800 000	81	20	R	F	44	18	0400	20	2	6	SDBIP_31	1201	26°24'18.609"E 29°1'54.876"S
7612	MASELSPOORT WATER RE-USE (BULK WATER AUGMENTATION - MOCKESDAM)	22 500 000	-	2 500 000	8 000 000	12 000 000	-	81	20	R	N	ALL	18	0400	20	2	6	SDBIP_30	1201	26°24'18.609"E 29°1'54.876"S
7612	MASELSPOORT WATER RE-USE (UPGRADING)	80 000 000	-	5 000 000	15 000 000	20 000 000	40 000 000	81	20	R	N	ALL	18	0400	20	2	6	SDBIP_30	1201	26°24'18.609"E 29°1'54.876"S
7612	NALEDI: REFURBISHMENT OF WATER SUPPLY SYSTEMS	-	-	-	-	-	-	81	20	R	M	50	18	0400	50	2	6	SDBIP_28	1201	All
7612	SOUTPAN: REFURBISHMENT OF WATER SUPPLY SYSTEMS	-	-	-	-	-	-	81	20	R	E	44	18	0400	60	2	6	SDBIP_28	1201	28,73385 26,11062
7614	REPLACE WATER METERS AND METERING OF UNMETERED SITES	-	-	-	-	-	-	81	20	R	N	ALL	18	0400	11	2	6	SDBIP_32	1201	All
7614	REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)	-	-	-	-	-	-	81	20	R	N	ALL	18	0400	11	2	6	SDBIP_34	1201	All
7614	REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING AND PREPAID PROGRAMME	43 000 000	-	10 000 000	15 000 000	18 000 000	-	81	20	R	N	ALL	18	0400	11	2	6	SDBIP_35	1201	All
7614	FIRE HYDRANTS (AUDITING, LOCKING, REPLACE AND REPAIR ETC)	-	-	-	-	-	-	81	20	R	N	ALL	18	0400	11	2	6	SDBIP_32	1201	All
7614	BULK SUPPLY METERS AUDIT, VERIFICATION STUDY, CALIBRATION AND INSTALLATION	-	-	-	-	-	-	81	20	R	N	ALL	18	0400	11	2	6	SDBIP_33	1201	All
7614	BULK SUPPLY METERS LOCATION, REPLACEMENT, CALIBRATION AND INSTALLATION OF CONTROL METERS	-	-	-	-	-	-	81	20	R	N	ALL	18	0400	11	2	6	SDBIP_33	1201	All
7614	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	-	-	-	-	-	-	81	20	R	N	ALL	18	0400	11	2	6	SDBIP_37	1201	All
7614	WATER SYSTEM MANAGEMENT: INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA	-	-	-	-	-	-	85	20	R	N	ALL	18	0400	11	2	6	SDBIP_36	1201	All
7614	FILTER AND CLARIFIER REFURBISHMENT (FILTER WASH WATER RECOVERY)	-	-	-	-	-	-	85	20	R	N	ALL	18	0400	11	2	6	SDBIP_36	1201	All
7614	(CONTRACT NO W1515) (MASELSPOORT WTW)	-	-	-	-	-	-	85	20	R	N	ALL	18	0400	11	2	6	SDBIP_36	1201	All
7614	MASELSPOORT BLOEMFONTEIN RISING MAIN CONDITION ASSESSMENT AND LEAK DETECTION AND REPAIR	-	-	-	-	-	-	85	20	R	N	ALL	18	0400	11	2	6	SDBIP_36	1201	All
7614	HAMILTON PARK PUMP STATION REFURBISHMENT	-	-	-	-	-	-	85	20	R	N	ALL	18	0400	11	2	6	SDBIP_36	1201	All
7614	OLD AND NEW ARBORETUM RESERVOIR LEAK REPAIR	-	-	-	-	-	-	85	20	R	N	ALL	18	0400	11	2	6	SDBIP_36	1201	All
7614	BULK SUPPLY METERS AUDIT, VERIFICATION STUDY, CALIBRATION AND INSTALLATION	-	-	-	-	-	-	85	20	R	N	ALL	18	0400	11	2	6	SDBIP_32	1201	All
7614	BULK SUPPLY METERS LOCATION, REPLACEMENT, CALIBRATION AND INSTALLATION OF CONTROL METERS	-	-	-	-	-	-	85	20	R	N	ALL	18	0400	11	2	6	SDBIP_32	1201	All
7614	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	-	-	-	-	-	-	85	20	R	N	ALL	18	0400	11	2	6	SDBIP_37	1201	All
7614	REFURBISHMENT INFRASTRUCTURE (PIPELINES - HOOPWEG, MAROELA, SLABBERT)	-	-	-	-	-	-	85	20	R	N	ALL	18	0400	11	2	6	SDBIP_37	1201	All
7614	CONDITION ASSESSMENT PROGRAMME DEVELOPMENT (PHASED APPROACH)	-	-	-	-	-	-	85	20	R	N	ALL	18	0400	11	2	6	SDBIP_37	1201	All
7614	PIPE REPLACEMENTS (LANG STREET, KING EDWARD, MARTIE DU PLESSIS)	-	-	-	-	-	-	85	20	R	N	ALL	18	0400	11	2	6	SDBIP_37	1201	All
7615	BLOEMSIDDE 4 (ERF 7138, 7139, 7140, 7141) INSTAL WATER & SEWER (60 UNITS)	4 500 000	-	-	4 500 000	-	-	80	15	N	D	46	400	0700	20	1	8	SDBIP 94	601	29.181058, 26.175388
7615	BLOEMSIDDE 7 - INSTALLATION WATER & SEWER RETICULATION (500 UNITS)	9 000 000	-	9 000 000	-	-	-	81	20	N	D	46	300	0700	20	1	8	SDBIP 94	601	29.181058, 26.175360
7615	BLOEMSIDDE 7 - INSTALLATION WATER & SEWER RETICULATION (500 UNITS)	37 373 000	-	-	28 000 000	9 373 000	-	80	15	N	D	46	400	0700	20	1	8	SDBIP 94	601	29.181058, 26.175388
7615	BLOEMSIDDE 9 & 10 - INSTALLATION WATER & SEWER RETICULATION (200 UNITS)	9 000 000	-	9 000 000	-	-	-	81	20	N	D	45	300	0700	20	1	8	SDBIP 94	601	29.181058, 26.175358
7615	BLOEMSIDDE 9 & 10 - INSTALLATION WATER & SEWER RETICULATION (200 UNITS)	57 000 000	-	-	24 000 000	33 000 000	-	80	15	N	D	46	400	0700	20	1	8	SDBIP 94	601	29.181058, 26.175388
7615	BLOEMSIDDE ERF 4510 - INSTALLATION WATER & SEWER RETICULATION (90 UNITS)	8 000 000	-	8 000 000	-	-	-	81	20	N	D	46	300	0700	20	1	8	SDBIP 94	601	29.181058, 26.175371
7617	BOTSHABELO SEC L1124 - INSTALLATION WATER & SEWER RETICULATION (441 UNITS)	11 000 000	-	11 000 000	-	-	-	81	20	N	H	35	300	0700	20	1	8	SDBIP 93	601	29.181058, 26.175356
7617	BOTSHABELO SEC R - INSTALLATION WATER (1000 UNITS)	15 000 000	-	15 000 000	-	-	-	81	20	N	I	34	300	0700	20	1	8	SDBIP 93	601	29.181058, 26.175352
7617	BOTSHABELO WEST - INSTALLATION WATER & SEWER (2500 UNITS)	15 000 000	-	15 000 000	-	-	-	81	20	N	G	27	300	0700	20	1	8	SDBIP 93	601	29.181058, 26.175351
7617	BOTSHABELO WEST - INSTALLATION WATER & SEWER (2500 UNITS)	34 000 000	-	-	14 000 000	20 000 000	-	80	15	N	D	46	400	0700	20	1	8	SDBIP 94	601	29.181058, 26.175388
7615	CHRIS HANI ERF 28747 - INSTALLATION WATER & SEWER RETICULATION (50 UNITS)	7 250 000	-	7 250 000	-	-	-	81	20	N	D	8	300	0700	20	1	8	SDBIP 94	601	29.181058, 26.175366
7615	CHRIS HANI ERF 2924 - INSTALLATION WATER & SEWER RETICULATION (71 UNITS)	5 900 000	-	-	5 900 000	-	-	80	15	N	D	46	400	0700	20	1	8	SDBIP 94	601	29.181058, 26.175388
7615	DEWETS DORP - INTERNAL WATER & SEWER RETICULATION (100 UNITS)	7 900 000	-	7 900 000	-	-	-	81	20	N	M	50	300	0700	20	1	8	SDBIP 94	601	29.181058, 26.175367
7615	FARM RONDEBECK - INSTALLATION OF WATER & SEWER RETICULATION (400 UNITS)	64 238 000	-	-	24 738 000	39 500 000	-	80	15	N	D	46	400	0700	20	1	8	SDBIP 94	601	29.181058, 26.175388
7615	FLEURDAL INFILL - WATER & SEANITATION SERVICES (21 UNITS)	3 800 000	-	3 800 000	-	-	-	81	20	N	F	24	300	0700	20	1	8	SDBIP 94	601	29.181058, 26.175369
7615	FREEDOM SQ ERF 37321 (ZUMA) - INSTALLATION WATER & SEWER RETICULATION (117 UNITS)	10 200 000	-	10 200 000	-	-	-	81	20	N	C	7	300	0700	20	1	8	SDBIP 94	601	29.181058, 26.175365
7615	GRASSLAND PHASE 4 - INSTALLATION WATER & SEWER RETICULATION (1000 UNITS)	20 000 000	-	20 000 000	-	-	-	81	20	N	D	17	300	0700	20	1	8	SDBIP 94	601	29.181058, 26.175361
7615	GRASSLAND PHASE 4 - INSTALLATION WATER & SEWER RETICULATION (1000 UNITS)	44 100 000	-	-	22 000 000	22 100 000	-	80	15	N	D	46	400	0700	20	1	8	SDBIP 94	601	29.181058, 26.175388
7615	LOUIERPARK - WATER AND SANITATION SERVICES (100 UNITS)	35 000 000	-	9 000 000	11 000 000	15 000 000	-	81	20	N	B	18	300	0700	20	1	8	SDBIP 94	601	29.181058, 26.175370
7615	MARIKANA - INSTALLATION WATER & SEWER RETICULATION (80 UNITS)	7 250 000	-	7 250 000	-	-	-	81	20	N	N	ALL	300	0700	20	1	8	SDBIP 94	601	29.181058, 26.175364
7615	MATHARANTHENG - WATER RETICULATION (600 UNITS)	35 000 000	-	-	24 000 000	11 000 000	-	80	15	N	D	46	400	0700	20	1	8	SDBIP 94	601	29.181058, 26.175388
7615	MKHONTO ERF 32109 - INSTALLATION WATER & SEWER RETICULATION (111 UNITS)	8 900 000	-	8 900 000	-	-	-	81	20	N	N	ALL	300	0700	20	1	8	SDBIP 94	601	29.181058, 26.175362
7615	SALIVA ERF 35180 & 8323 - INSTALLATION WATER & SEWER RETICULATION (124 UNITS)	9 900 000	-	9 900 000	-	-	-	81	20	N	N	ALL	300	0700	20	1	8	SDBIP 94	601	29.181058, 26.175363
7615	SONDERWATER 2 (ERF 5975) - INSTALLATION WATER & SEWER RETICULATION (80 UNITS)	5 000 000	-	5 000 000	-	-	-	81	20	N	D	45	300	0700	20	1	8	SDBIP 94	601	29.181058, 26.175359
7615	SOUTPAN - INSTALLATION WATER & SEWER RETICULATION (22 UNITS)	3 800 000	-	3 800 000	-	-	-	81	20	N	N	ALL	300	0700	20	1	8	SDBIP 94	601	29.181058, 26.175368
7616	THABANCHU EXT 27 - INSTALLATION WATER & SEWER RETICULATION (390 UNITS)	18 000 000	-	18 000 000	-	-	-	81	20	N	J	39	300	0700	20	1	8	SDBIP 93	601	29.181058, 26.175357
7615	TURFLAAGTE ERF 34222 (RANKIE SQ) - INSTALL WATER & SEWER (23 UNITS)	2 600 000	-	-	2 600 000	-	-	80	15	N	D	46	400	0700	20	1	8	SDBIP 94	601	29.181058, 26.175388
7615	VISTAPARK 2 - INSTAL WATER & SEWER RETICULATION (CATALYTIC)	63 000 000	-	20 000 000	21 000 000	22 000 000	-	81	20	N	B	18	300	0700	20	1	8	SDBIP 94	601	29.181058

DIRECTORATE : WASTE AND FLEET MANAGEMENT		CAPITAL ESTIMATES 2019/2020 - 2021/2022																			
SUB-DIRECTORATE : FLEET SERVICES AND ENGINEERING SUPPORT																					
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2019/2020	2020/2021	2021/2022	UNTIL COMPLETE N	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	
7811	VEHICLES LEASING	219 335 270		77 707 953	85 179 220	56 448 097		HT	30	N	N	ALL	4	2500	11	4	9		205		
7711	SIGNBOARDS PROHIBITING ILLEGAL DUMPING	-	-	-	-	-		81	15	N	H	All	4	3200	11	4	9	SDBIP 45	1011		
7721	UPGRADING AND UPLIFTING OF EXISTING WEIGHBRIDGES AND OFFICE AT SOUTHERN LANDFILL SITES	3 200 000	-	3 200 000	-	-		81	14	N	H	28	4	3200	20	4	9	SDBIP 42	1011	29° 3'58.91"S; 26°14'24.20"E	
7721	UPGRADING AND REFURBISHMENT OF OF NORTHERN LANDFILL SITES	7 700 000	-	2 500 000	2 500 000	2 700 000		81	30	N	H	28	4	1000	20	4	9	SDBIP 43	1011	29°10'47.69"S; 26°11'52.05"E	
7721	UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES	7 700 000	-	2 500 000	2 500 000	2 700 000		81	30	N	H	28	4	1000	11	4	9	SDBIP 43	1011	29° 3'58.91"S; 26°14'24.20"E	
7721	SOFTWARE PROGRAMME FOR REVENUE OF WEIGHBRIDGES AND REFURBISHMENT OF WEIGHBR	-	-	-	-	-		81	30	N	H	28	4	1000	11	4	9	SDBIP 43	1011	29° 3'58.91"S; 26°14'24.20"E	
7721	SOFTWARE PROGRAMME FOR REVENUE OF WEIGHBRIDGES AND THE REFURBISHMENT OF WEIG	-	-	-	-	-		81	30	N	H	28	4	1000	20	4	9	SDBIP 43	1011	29°10'47.69"S; 26°11'52.05"E	
7721	SOFTWARE PROGRAMME FOR REVENUE OF WEIGHBRIDGES AND THE REFURBISHMENT OF WEIG	-	-	-	-	-		81	30	N	H	28	4	1000	40	4	9	SDBIP 43	1011	29°14'44.08"S; 26°44'56.32"E	
7741	REFUSE BINS FOR CBD'S IN METRO	-	-	-	-	-		81	10	N	N	ALL	4	1011	11	4	9	SDBIP 47	1011		
7781	UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	7 700 000	-	2 500 000	2 500 000	2 700 000		81	30	N	H	28	4	1000	40	4	9	SDBIP 43	1011	29°14'44.08"S; 26°44'56.32"E	
7791	MOBILE OFFICE AND SHELTER IN THABA NCHU TOWN	-	-	-	-	-		81	30	N	H	28	4	1000	11	4	9	SDBIP 43	1011		
7781	CARPOTS AND GATE FOR BOTSHABELO OFFICES	-	-	-	-	-		81	30	N	H	28	4	1000	20	4	9	SDBIP 43	1011		
7741	UPGRADING AND REFURBISHMENT OF SOLID WASTE MANAGEMENT DEPOTS	-	-	-	-	-		81	30	N	H	All	4	1000	11	4	9	SDBIP 43	1011		
7751	MOBILE CHEMICAL TOILETS	-	-	-	-	-		81	30	N	H	All	4	1000	20	4	9	SDBIP 43	1011		
7791	DEVELOPMENT OF TRANSFER STATION IN THABA NCHU	4 054 640	-	2 000 000	2 054 640	-		81	5	N	N	ALL	11	3200	11	4	9	SDBIP 43	205		
7791	TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU	4 500 000	-	2 000 000	2 500 000	-		81	12	N	H	28	4	3200	30	4	9	SDBIP 44	205	29°12'42.12"S; 26°51'30.43"E	
7721	ABLUTION BLOCKS AT WEPENER LANDFILL SITE	800 000	-	800 000	-	-		81	13	N	H	28	4	3200	30	4	9	SDBIP 42	205	29°12'42.12"S; 26°51'30.43"E	
7721	GUARD HOUSE AT WEPENER LANDFILL SITE	400 000	-	400 000	-	-		81	30	N	B	ALL	50	3200	50	4	9	SDBIP 42	205		
7721	WEIGHBRIDGE OFFICE AT WEPENER LANDFILL SITE	1 200 000	-	1 200 000	-	-		81	30	N	B	ALL	50	3200	50	4	9	SDBIP 42	205		
7721	INSTALLATION OF ONE WEIGHBRIDGE AT WEPENER LANDFILL SITE	2 000 000	-	1 000 000	1 000 000	-		81	30	N	B	ALL	50	3200	50	4	9	SDBIP 42	205		
7721	FENCE AT NORTHERN LANDFILL SITE (Work in progress)	2 500 000	-	2 500 000	-	-		81	30	N	B	ALL	50	3200	50	4	9	SDBIP 42	205		
7721	FENCE AT SOUTHERN LANDFILL SITE (Work in progress)	3 000 000	-	3 000 000	-	-		81	30	N	H	28	4	1000	11	4	9	SDBIP 43	1011	29° 3'58.91"S; 26°14'24.20"E	
7721	NEW FENCE AT WEPENER LANDFILL SITE	1 500 000	-	1 500 000	-	-		81	30	N	H	28	4	1000	20	4	9	SDBIP 43	1011	29°10'47.69"S; 26°11'52.05"E	
7721	TWO WEIGHBRIDGES AT DEWETSDORP LANDFILL SITE	4 000 000	-	2 000 000	2 000 000	-		81	30	N	B	ALL	50	3200	50	4	9	SDBIP 43	205		
7721	NEW FENCE AT VANSTADENSUS LANDFILL SITE	2 000 000	-	2 000 000	-	-		81	30	N	B	ALL	50	3200	50	4	9	SDBIP 43	205		
7721	NEW FENCE AT SOUTPAN LANDFILL SITE	2 000 000	-	2 000 000	-	-		81	30	N	B	ALL	50	3200	50	4	9	SDBIP 43	205		
7721	DEVELOPMENT OF CELLS AT DEWETSDORP LANDFILL SITE	2 000 000	-	1 000 000	1 000 000	-		CF	30	R	N	ALL	11	1000	11	4	9	SDBIP 43	205		
7811	REFURBISHMENT OF ALL FUEL DEPOTS	20 000 000	-	4 000 000	5 000 000	11 000 000		CF	30	R	N	ALL	11	1000	11	4	9	SDBIP 43	205		
7811	HIGH PRESSURE STEAM CLEANER FOR BLOEMFONTEIN, BOTSHABELO AND THABA NCHU	150 000	-	150 000	-	-		CF	30	N	N	ALL	11	2700	11	4	9	SDBIP 43	205		
7811	POWER TOOL FOR LATHE MACHINE AT BLOEMFONTEIN WORKSHOP	100 000	-	100 000	-	-		CF	30	N	N	ALL	11	2700	11	4	9	SDBIP 43	205		
7812	AIR CONDITIONING AND REGRIGERTION EQUIPMENT FOR WASTE & FLEET OFFICES	250 000	-	250 000	-	-		CF	30	N	N	ALL	11	2700	11	4	9	SDBIP 43	205		
7811	20 TON HYDRAULIC PRESS AT BLOEMFONTEIN WORKSHOP	50 000	-	50 000	-	-		CF	30	N	N	ALL	11	2700	11	4	9	SDBIP 43	205		
7811	MEDIUM AND LARGE IMPACT TOOL FOR BLOEMFONTEIN WORKSHOP	26 000	-	26 000	-	-		CF	30	N	N	ALL	11	2700	11	4	9	SDBIP 43	205		
7811	MOBILE AIR COMPRESSOR FOR FIELD SERVICE VEHICLES	110 000	-	110 000	-	-		CF	30	N	N	ALL	11	2700	11	4	9	SDBIP 43	205		
7811	REFURBISHMENT OF DONATED ENGINE TRUCK AND CONVERSION TO FIRE TANKER	2 100 000	-	2 100 000	-	-		CF	30	N	N	ALL	11	2700	11	4	9	SDBIP 43	205		
7811	FLEET MANAGEMENT SYSTEM	1 500 000	-	-	-	1 500 000		CF	30	N	N	ALL	11	2700	11	4	9	SDBIP 43	205		
7811	OIL STORE AUTOMATION	750 000	-	750 000	-	-		CF	30	N	N	ALL	11	3200	11	4	9	SDBIP 43	205		
7811	ESTABLISHMENT OF HYDRALIC WORKSHOP	350 000	-	350 000	-	-		CF	30	N	N	ALL	11	3200	11	4	9	SDBIP 43	205		
7811	RECONSTRUCT THE SIDE WALL AT THABA NCHU WORKSHOP	250 000	-	250 000	-	-		CF	30	N	N	ALL	11	3200	11	4	9	SDBIP 43	205		
7811	REINFORCE THABA NCHU WORKSHOP FLOOR	260 000	-	260 000	-	-		CF	30	N	N	ALL	11	3200	11	4	9	SDBIP 43	205		
7811	PAVING AROUND THABA NCHU WORKSHOP	160 000	-	-	-	160 000		CF	30	N	N	ALL	11	0300	11	4	9	SDBIP 43	205		
7811	EXTENSION AND RENOVATING OF THE EXISTING BATHROOMS AT THABA NCHU WORKSHOP	200 000	-	200 000	-	-		CF	30	N	N	ALL	11	3200	11	4	9	SDBIP 43	205		
7811	AIR COMPRESSOR INSTALLATION AT THABA NCHU WORKSHOP	110 000	-	110 000	-	-		CF	30	N	N	ALL	11	2700	11	4	9	SDBIP 43	205		
7811	HEAVY DUTY BATTERY CHARGER AT THABA NCHU WORKSHOP	9 500	-	9 500	-	-		CF	30	N	N	ALL	11	2700	11	4	9	SDBIP 43	205		
7811	REPLACEMENT OF WORKSHOP DOORS AT BOTSHABELO	75 000	-	-	75 000	-		CF	30	R	N	ALL	11	3200	11	4	9	SDBIP 43	205		
7811	CARPOTS FOR BOTSHABELO WORKSHOP EMPLOYEES PARKING AREA	35 000	-	-	35 000	-		CF	30	N	N	ALL	11	3200	11	4	9	SDBIP 43	205		
7811	REPLACEMENT OF SECURITY HOUSE - BLOEMFONTEIN WORKSHOP	50 000	-	-	50 000	-		CF	30	R	N	ALL	11	3200	11	4	9	SDBIP 43	205		
7811	MECHANICAL WORKSHOP AT BOTSHABELO FENCE REFURBISHMENTS FOR SECURITY	92 500	-	-	92 500	-		CF	30	R	N	ALL	11	1000	11	4	9	SDBIP 43	205		
7813	TESTING STATION COMMISSIONING	1 000 000	-	1 000 000	-	-		CF	30	N	N	ALL	11	3200	11	4	9	SDBIP 43	205		
7781	REFURBISH OF BOTSHABELO WASBAY	50 000	-	-	-	50 000		CF	30	R	N	ALL	11	1000	11	4	9	SDBIP 43	205		
	TOTAL FOR FLEET SERVICES	271 589 910		119 523 453	106 486 360	77 258 097															

CENTLEC		CAPITAL ESTIMATES 2019/2020 - 2021/2022																		
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2019/2020	2020/2021	2021/2022	UNTIL COMPLETION	FINANCING	ESTIMATED NEW LIFE REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRATEGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES	
	HUMAN RESOURCE DEVELOPMENT																			
1305	TRAINING & DEVELOPMENT	2 598 994	-	821 189	865 533	912 272	-	CF	5	N	N	All	19	0600	11	4	5	SDBIP 41	1301	26.226241, -29.124042
	REVENUE AND CUSTOMER MANAGEMENT																			
1406	DIGITAL RADIO SYSTEM	6 401 832	-	2 000 000	2 180 000	2 221 832	-	CF	5	R	N	All	19	0600	11	2	6	SDBIP 41	1301	26.226241, -29.124042
1406	IMPLEM BUSINESS CONT DISASTER RECOV INF	886 176	-	280 000	295 120	311 056	-	CF	5	R	N	All	19	0600	11	2	6	SDBIP 41	1301	26.226241, -29.124042
1406	UPGRADE & REFURB COMPUTER NETWORK	32 108 225	-	10 145 048	10 692 881	11 270 296	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	
1406	BULK METER REFURBISHMENT	3 712 846	-	1 173 126	1 236 475	1 303 245	-	CF	5	R	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1406	METER PROJECT	31 649 160	-	10 000 000	10 540 000	11 109 160	-	CF	5	R	N	All	19	0600	11	2	6	SDBIP 41	1301	
	WIRES PLANNING																			
1442	ELECTRIFICATION (USDG GRANT)	84 406 400	-	26 000 000	28 080 000	30 326 400	-	81	10	R	N	All	19	0600	11	2	6	SDBIP 41	1301	26.332603, -29.062417
1442	ELECTRIFICATION INTERNAL PROJECTS	18 989 496	-	6 000 000	6 324 000	6 665 496	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	29° 7'3.76"S 26° 16'15.59"E
1442	EXTENSION AND UPGRADING OF THE 11KV NETW	16 153 275	-	5 027 599	5 398 090	5 727 586	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	
1442	PUBLIC ELECTRICITY CONNECTIONS	36 318 761	-	11 408 079	12 092 564	12 818 118	-	95	5	R	G	30	19	0600	11	2	6	SDBIP 41	1301	26.713933348, -29.231466675
1442	UPGRADING AND EXTENTION OF LV NETWORK	7 534 251	-	2 380 553	2 509 103	2 644 595	-	CF	20	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1442	SERVITUDES LAND (INCL INVEST REMUNE REG	1 759 643	-	555 984	586 007	617 652	-	CF	20	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1442	INSTALLATION OF PUBLIC LIGHTING	30 172 417	-	9 533 402	10 048 206	10 590 809	-	CF	10	R	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1442	INSTALL PREPAID METERS	185 349	-	58 564	61 726	65 059	-	CF	30	N	D	45	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
	WIRES NETWORK SERVICES																			
1443	REMEDIAL WORK 132KV SOUTHERN LINES	1 989 890	-	628 326	662 884	698 680	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1443	SHIFTING OF CONNECTION AND REPLACEMENT S	1 735 277	-	571 035	529 870	634 372	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1443	REFURBISHMENT OF HIGH MAST LIGHTS	18 989 496	-	6 000 000	6 324 000	6 665 496	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1443	REP LOW VOLT DECREPIT 2/4/8 WAY BOXES	3 179 883	-	1 004 729	1 058 984	1 116 169	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1443	REP BRITTLE OVERHEAD CONNECTIONS	2 119 746	-	669 764	705 931	744 051	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
	WIRES- SYSTEM UTILISATION & PROCESS ENGINEERING																			
1444	Replacement of Pole Mounted Transformers, Poles, Sectionalisers and Redose	-	-	-	-	-	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1445	REPLACEMENT OF 110V BATTERIES	2 991 539	-	945 219	996 261	1 050 059	-	CF	10	R	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1445	REPLACEMENT OF 11KV SWITCHGEARS	3 362 826	-	1 062 532	1 119 909	1 180 384	-	CF	40	R	B	18	19	0600	11	2	6	SDBIP 41	1301	26.232792, -29.168735
1445	REPLACEMENT OF 32V BATTERIES	1 877 687	-	593 282	625 319	659 086	-	CF	5	R	N	All	19	0600	11	2	6	SDBIP 41	1301	26.243188, -29.171
1445	REFUR PROTEC & SCADA SYSTEMS DIST CENTR	15 824 580	-	5 000 000	5 270 000	5 554 580	-	CF	5	R	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1445	TRANSFORMER REPLACE & OTHER RELATED EQUI	15 824 580	-	5 000 000	5 270 000	5 554 580	-	CF	5	R	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1445	REP 2 & 4 WAY FIBREGLAS BOX (BOTS % TBAN)	2 350 232	-	742 589	782 689	824 954	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1445	REPLACEMENT OF OIL PLANT	2 527 435	-	798 579	841 702	887 154	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1445	REPAIRS OF MANGAUNG DISTRIBUTION CENTRE	-	-	-	-	-	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1445	REPAIRS OF VISTA DISTRIBUTION CENTRE	79 122 900	-	25 000 000	26 350 000	27 772 900	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
	PERFORMANCE & COMPLIANCE																			
1503	PROCUREMENT OF FLEET(VEHICLES	16 710 756	-	5 280 000	5 565 120	5 865 636	-	CF	10	N	N	All	19	0600	11	2	6	SDBIP 41	1301	
1503	SECURITY EQUIPMENT (CCTV)	987 038	-	311 868	328 709	346 460	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1505	FURNITURE AND OFFICE EQUIPMENT	662 625	-	209 366	220 671	232 588	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	26.226241, -29.124042
1505	SOLAR FARM GENERATION PLANT	3 164 916	-	1 000 000	1 054 000	1 110 916	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1506	OFFICE BUILDING	6 701 013	-	2 117 280	2 231 613	2 352 120	-	CF	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
	TOTAL	446 298 230	-	142 318 114	150 847 368	159 833 761	-													