

MANGAUNG
METROPOLITAN MUNICIPALITY



MANGAUNG
AT THE HEART OF IT ALL

CAPEX BOOKLET

2020/21 – 2022/23

30 JUNE 2020

MANGAUNG METROPOLITAN MUNICIPALITY



CAPEX BUDGET PER VOTE

BUDGET PER VOTE	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Executive & Council	-	-	-
Finance	-	-	-
Corporate Services	103,179,220	75,312,097	19,769,472
Planning & Dev	53,576,122	82,813,718	77,640,247
Health	-	-	-
Comm. & Social	4,418,395	32,060,000	31,000,000
Housing	211,265,482	123,000,000	123,223,651
Public Safety	1,650,000	5,040,000	3,000,000
Sport & Recreation	7,768,667	3,650,010	1,788,186
Enviro Protection	-	-	-
Waste Water Man	129,146,720	94,345,890	103,076,001
Waste Management	9,000,272	5,000,000	-
Road Transport	314,507,681	293,573,520	279,295,733
Water	131,616,854	116,176,842	150,364,864
Electricity Distr	169,432,826	151,414,087	156,689,873
Markets	-	-	-
	1,135,562,240	982,386,163	945,848,027

		ANNEXURE A			81
MANGAUNG AND CENTLEC		CAPITAL ESTIMATES			USDG
DIRECTORATE	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023		
OFFICE OF THE CITY MANAGER					
Public Transport Network	163,126,292	184,323,275	177,359,080	-	
	163,126,292	184,323,275	177,359,080	-	
CORPORATE SERVICES					
FACILITIES MANAGEMENT					
Building Maintenance Section	7,768,667	3,650,010	1,788,186	-	
Information Management and Technology	18,000,000	18,864,000	19,769,472	-	
Total	25,768,667	22,514,010	21,557,658	-	
SOCIAL SERVICES					
SOCIAL DEVELOPMENT					
Environmental Health Services	-	-	-	-	
EMERGENCY MANAGEMENT SERVICES					
Fire and Rescue Operations	-	1,640,000	-	-	
TRAFFIC AND LAW ENFORCEMENT					
Traffic Operations	1,650,000	1,200,000	2,000,000	-	
Law Enforcement Operations	-	2,200,000	1,000,000	-	
PARKS AND CEMETRIES					
Nature Resource Management - Zoo	500,000	1,000,000	3,500,000	-	
Nature Resource Management - Nature Areas	3,000,000	5,000,000	6,000,000	3,000,000	
Cemeteries BFN	-	-	-	-	
Parks - Central	-	4,560,000	1,000,000	-	
Parks - Horticultural North	-	1,500,000	500,000	-	
Parks - Horticultural South	459,198	10,000,000	10,000,000	459,198	
Parks - Horticultural East	459,198	10,000,000	10,000,000	459,198	
Total	6,068,395	37,100,000	34,000,000	3,918,395	

PLANNING				
Urban Design	11,847,297	8,455,087	7,823,315	11,847,297
Architectural and Surveys	25,278,825	17,926,632	8,940,932	25,278,825
Total	37,126,122	26,381,718	16,764,247	37,126,122
HUMAN SETTLEMENTS AND HOUSING				
Informal Settlement Bfn South	95,816,982	123,000,000	123,223,651	95,816,982
Informal Settlement Bfn Thaba Nchu	27,469,500	-	-	27,469,500
Informal Settlement Bfn North	53,710,000	-	-	53,710,000
Informal Settlement Botshabelo	34,269,000	-	-	34,269,000
Total	211,265,482	123,000,000	123,223,651	211,265,482
FRESH PRODUCE MARKET				
Business Operations	-	-	-	-
Total	-	-	-	-
ECONOMIC AND RURAL DEVELOPMENT				
Administration	10,000,000	10,000,000	11,003,000	-
Tourism	-	18,500,000	4,000,000	-
Rural Development	-	7,500,000	4,700,000	-
SMME'S	6,450,000	20,432,000	41,173,000	-
Total	16,450,000	56,432,000	60,876,000	-
ENGINEERING SERVICES				
ROADS AND STORMWATER				
Engineering Services	151,381,389	109,250,245	101,936,652	151,381,389
WATER AND SANITATION				
Sewage Purification	130,146,720	95,345,890	104,076,001	129,146,720
Total	281,528,109	204,596,134	206,012,653	280,528,109
WATER SERVICES				
WATER				
Water Purification	60,033,251	58,099,847	88,105,597	59,533,251
Water Demand Management	71,583,603	58,076,994	62,259,267	71,583,603
Total	131,616,854	116,176,842	150,364,864	131,116,854

WASTE AND FLEET MANAGEMENT				
FLEET SERVICES AND ENGINEERING SUPPORT				
Fleet Maintenance	85,179,220	56,448,097	-	-
	-	-	-	-
	-	-	-	-
LANDFILL SITE MANAGEMENT	-	-	-	-
Disposal Sites	6,061,408	1,000,000	-	6,061,408
Botshabelo	2,938,864	4,000,000	-	2,938,864
Thaba Nchu	-	-	-	-
	94,179,492	61,448,097	-	9,000,272
CENTLEC				
HR Communication and Marketing	519,155	900,194	943,403	-
Engineering Revenue and Customer Management	12,910,945	22,387,051	23,461,630	-
Engineering Wires Planning	104,644,254	77,469,354	82,339,793	57,499,976
	2,115,390	3,668,000	3,844,064	-
Network Services	5,951,682	10,319,973	10,815,332	-
System Utilizing and Process Engineering	32,710,891	18,323,346	16,058,867	-
Compliance Fleet and Security Management	7,296,412	12,651,680	13,258,961	-
Business Development	-	-	-	-
Power Generation	1,945,553	3,373,509	3,535,437	-
Facilities Management	1,338,543	2,320,979	2,432,386	-
Naledi Electricity	-	-	-	-
SUB TOTAL CENTLEC	169,432,826	151,414,087	156,689,873	57,499,976
TOTAL CAPITAL ESTIMATES	1,136,562,240	983,386,163	946,848,027	730,455,210

		ANNEXURE B		
MSCOA FINANCING - MANGAUNG AND CENTLEC		BUDGET 2021/2022	BUDGET 2021/2022	BUDGET 2022/2023
	External Loans			
HT	External Loans - Fleet Lease	85,179,220	56,448,097	-
CF	Own Funds (CRR)	127,918,667	182,153,919	182,127,483
18	Revenue	-	-	-
95	Public Contributions/Donations	11,932,851	12,505,627	13,105,898
Grants and Subsidies		-	-	-
63	Public Transport Infrastructure & Systems Grant	163,126,292	184,323,275	177,359,080
81	USDG Grant	730,955,210	524,023,245	548,579,566
80	Informal Settlement Upgrading Partnership	-	-	-
83	Integrated City Development Grant	6,450,000	12,932,000	13,673,000
84	Draught Recovery Grant	-	-	-
77	National Electrification Programme	-	-	-
79	Neighbourhood Development Partnership Grant	10,000,000	10,000,000	11,003,000
	TOTAL FINANCING	1,135,562,240	982,386,163	945,848,027

					ANNEXURE C
MANGAUNG AND CENTLEC		CAPITAL ESTIMATES			
CLUSTERS	CLUSTER	WARD NR's	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Bloemfontein Central	A	1, 2, 3, 4, 5	23,837,034	12,408,070	18,000,000
Mangaung South	B	9,13, 14, 15,18	61,659,122	71,312,532	77,588,388
Bloemfontein South	C	6, 7,10, 11, 12	21,966,770	22,200,000	15,300,000
Bloemfontein East	D	16,17,19,47	109,923,941	146,674,546	126,536,648
Bloemfontein North	E	8,45,46	73,439,901	74,972,770	32,780,394
Bloemfontein West	F	20,21,22,44,48	69,932,177	32,766,249	27,362,025
Botshabelo North	G	23,24,25,26	48,602,161	18,177,515	15,004,744
Botshabelo East	H	27,28,29,30	71,881,846	11,422,450	-
Botshabelo South	I	31,32,33,35	23,240,512	7,179,750	10,602,167
Thaba Nchu Central	J	34,36,37	16,001,586	7,658,400	7,120,675
Thaba Nchu Peri-Urban	K	39,40,43	1,836,790	462,027	3,129,326
Thaba Nchu, Botshabelo	L	42,49	-	-	-
Dewetsdorp,Wepener, Van Stadensrus	M	38,41,50	5,320,000	-	-
Not Dermined (Utilization in all wards)	N	All	607,920,397	577,151,857	612,423,659
TOTAL			1,135,562,240	982,386,163	945,848,027

		ANNEXURE D		
MANGAUNG AND CENTLEC		CAPITAL ESTIMATES		
STANDARD CLASSIFICATION PER ASSET CLASS	Code	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
INFRASTRUCTURE				
Roads, Pavements, Bridges & Storm Water	0300	151,381,389	109,250,245	101,936,652
Water Reservoirs & Reticulation	0400	131,616,854	116,176,842	150,364,864
Car Parks, Bus Terminals and Taxi Ranks	0500	163,126,292	184,323,275	177,359,080
Electricity Reticulation	0600	169,432,826	151,414,087	156,689,873
Sewerage Purification & Reticulation	0700	340,412,202	217,345,890	226,299,652
Housing	0800	37,126,122	26,381,718	16,764,247
Street Lighting	0900	-	-	-
Refuse sites	1000	6,979,803	3,000,000	-
Gas	1100	-	-	-
Other	1200	-	-	-
COMMUNITY				
Establishment of Parks & Gardens	1500	1,418,395	27,060,000	25,000,000
Sportsfields	1600	6,931,877	1,801,904	1,341,140
Community Halls	1700	-	-	-
Libraries	1800	-	-	-
Recreational Facilities	1900	836,790	1,848,106	447,047
Clinics	2000	-	-	-
Museums and Art Galaries	2100	-	-	-
Other	2200	16,450,000	30,432,000	52,176,000
HERITAGE ASSETS				
Heritage Assets	2311	-	7,500,000	4,700,000
INVESTMENT PROPERTIES				
Investment Properties	2321	-	-	-
OTHER ASSETS				
Other motor vehicles	2500	85,179,220	56,448,097	-
Plant & equipment	2600	1,650,000	5,040,000	3,000,000
Computers	2650	2,000,000	2,096,000	2,196,608
Office equipment	2700	16,000,000	16,768,000	17,572,864
Abattoirs	2800	-	-	-
Markets	2900	-	-	-
Airports	3000	-	-	-
Security Measures	3100	3,000,000	5,000,000	6,000,000
Civic Land and Buildings	3110	-	18,500,000	4,000,000
Other Land and Buildings	3120	-	-	-
Other	3200	2,020,469	2,000,000	-
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	-	-	-
		1,135,562,240	982,386,163	945,848,027

MANGAUNG AND CENTLEC		CAPITAL ESTIMATES		
STANDARD CLASSIFICATION PER FUNCTION	GFS CODES	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Executive & Council/Mayor and Council	101	-	-	-
Executive & Council / Municipal Manager	102	-	-	-
Finance & Admin/Finance	191	-	-	-
Corporate Services/Human Resources	202	-	-	-
Corporate Services/Information Technology	203	18,000,000	18,864,000	19,769,472
Corporate Services/Property Services	204	-	-	-
Corporate Services/Other Admin	205	85,179,220	56,448,097	-
Planning And Development	301	16,450,000	30,432,000	52,176,000
Planning and Development/Town Planning/Building Enforcement	302	37,126,122	52,381,718	25,464,247
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	4,418,395	32,060,000	31,000,000
Community & Social Services/Other Social Services	508	-	-	-
Housing	601	211,265,482	123,000,000	123,223,651
Public Safety/Police	701	1,650,000	2,200,000	2,000,000
Public Safety/Fire	702	-	2,840,000	1,000,000
Public Safety/Civil Defence	703	-	-	-
Public Safety/Other	704	-	-	-
Sport And Recreation	801	7,768,667	3,650,010	1,788,186
Environmental Protection/Pollution Control	901	-	-	-
Environmental Protection/Other	903	-	-	-
Waste Water Management/Sewerage	1001	129,146,720	94,345,890	103,076,001
Waste Management/Solid Waste	1011	9,000,272	5,000,000	-
Road Transport/Roads	1101	314,507,681	293,573,520	279,295,733
Road Transport/Parking Garages	1103	-	-	-
Road Transport/Other	1105	-	-	-
Water/Water Distribution	1201	131,616,854	116,176,842	150,364,864
Electricity Distribution	1301	169,432,826	151,414,087	156,689,873
Electricity Generation	1302	-	-	-
Electricity Streetlighting	1303	-	-	-
Other/Air Transport	1401	-	-	-
Tourism	1403	-	-	-
Other/Markets	1405	-	-	-
Other/World Cup 2010	3000	-	-	-
		-	-	-
		1,135,562,240	982,386,163	945,848,027

MANGAUNG AND CENTLEC			BUDGET	BUDGET	BUDGET
IDP STRATEGIC OBJECTIVES AND ACTION PLANS	STRATEGIC OBJECTIVE	IDP CODE	2020/2021	2021/2022	2022/2023
Strategic Leadership and Planning	Good Governance	1	73,685,000	92,475,500	98,661,924
IT governance and planning	Good Governance	2	81,641,292	67,624,619	39,769,472
Human Resource Management	Good Governance	3	33,568,667	46,737,166	60,485,343
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	4	94,179,492	61,448,097	-
Staregic Management Programmes	Good Governance	5	-	-	-
Fire and Disaster Management	Social and Community Service	6	-	1,640,000	-
Environment Health	Social and Community Service	7	-	-	-
Parks and Cemeteries Management	Social and Community Service	8	4,418,395	28,810,000	30,000,000
Law Enforcement and Safety	Social and Community Service	9	1,650,000	3,400,000	3,000,000
Social and Community Development	Social and Community Service	10	-	3,250,000	1,000,000
Economic Development	Poverty Reduction, Job Creation, Rural and Econo	11	53,576,122	82,813,718	77,640,247
Market Services Management	Poverty Reduction, Job Creation, Rural and Econo	12	-	-	-
Fiscal Prudence	Financial Sustainability	13	-	-	-
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	14	151,381,389	109,250,245	101,936,652
Solid Waste Management	Upgrading and Maintenance of Infrastructure	15	-	-	-
Water and Sanitation Provision	Eradication of Bucket System, VIP Toilets	16	129,146,720	94,345,890	103,076,001
Sustainable Shelter Provision	Human Settlement	17	211,265,482	123,000,000	123,223,651
Purified Water Provision	Upgrading and Maintenance of Infrastructure	18	131,616,854	116,176,842	150,364,864
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure	19	169,432,826	151,414,087	156,689,873
			1,135,562,240	982,386,163	945,848,027

DIRECTORATE:	ENGINEERING	CAPITAL ESTIMATES 2020/2021 - 2022/2023																																			
DIVISION/SECTION:	PUBLIC TRANSPORT NETWORK																																				
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IU DF	MITSF	OWN STRAGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES																	
				2020/2021	2021/2022	2022/2023																															
7328	BOTSHABELO PHASE 2 - NON MOTORIZED TRANSPORT	12,500,000	1,000,000	4,000,000	7,500,000	-		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	29°13'37.62"S 26°40'53.07"E																	
7328	THABA-NCHU PHASE 2 - NON MOTORIZED TRANSPORT	11,000,000	1,000,000	3,500,000	6,500,000	-		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	29°12'28.81"S 26°48'25.65"E																	
7328	BLOEMFONTEIN PHASE 2 - NON MOTORIZED TRANSPORT	13,000,000	1,000,000	2,000,000	10,000,000	-		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	NOT YET DETERMINED																	
7328	FORTHARE TRUNK ROUTE - PART A	57,375,000	48,875,000	8,500,000	-	-		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	-29.143965, 26.228330																	
7328	FORTHARE TRUNK ROUTE - PART B	19,550,000	14,550,000	5,000,000	-	-		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	-29.143965, 26.228330																	
7328	MOSHOESHOE TRUNK ROUTE - PART A	34,500,000	31,000,000	3,500,000	-	-		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	-29.177194, 26.233687																	
7328	MOSHOESHOE TRUNK ROUTE - PART B	18,727,200	13,727,200	5,000,000	-	-		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	-29.177194, 26.233687																	
7328	CHIEF MOROKA CRESCENT TRUNK ROUTE	18,050,000	14,550,000	3,500,000	-	-		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	NOT YET DETERMINED																	
7328	IPTN PHASE 1B TRUNK ROUTE (OR TAMBO ROAD)	41,500,000	1,500,000		20,000,000	20,000,000		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	NOT YET DETERMINED																	
7328	IPTN BUS DEPOT - CIVIL WORKS	34,525,000	25,000,000	9,525,000	-	-		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	-29.125315, 26.241753																	
7328	IPTN BUS DEPOT - BUILDING WORKS	76,860,924	-	1,000,000	34,500,000	41,360,924		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	-29.125315, 26.241753																	
7328	IPTN TRANSFER FACILITIES	25,750,000	-	20,000,000	5,750,000	-		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	NOT YET DETERMINED																	
7328	OPEN BUS STATIONS (BUS STOP WITH SHELTER)	13,750,000	3,000,000	2,500,000	1,250,000	7,000,000		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	NOT YET DETERMINED																	
7328	BUS STOPS (WITH POLES)	3,010,000	1,000,000	1,010,000	1,000,000	-		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	NOT YET DETERMINED																	
7328	IPTN INTERMODAL TRUNK STATION	-	-	-	-	-		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	NOT YET DETERMINED																	
7328	IPTN CONTROL CENTRE	5,000,000	-	-	-	5,000,000		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	NOT YET DETERMINED																	
7328	INTELLIGENT TRANSPORT SYSTEM	15,426,500	500,000	4,650,000	4,975,500	5,301,000		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	NOT YET DETERMINED																	
7328	IPTN PHASE 2 - TRUNK ROUTE (DR. BELCHER)	21,500,000	500,000	-	1,000,000	20,000,000		63	15	N	N	ALL	1	0500	11	1	6	SDBIP_126	1101	-29.142521, 26.247905																	
7328	IPTN: Capital Expenses - Industry Transformation	132,401,911		63,641,292	48,760,619	20,000,000		63	16	N	N	ALL	2	0500	11	1	6	SDBIP_127	1101	NOT YET DETERMINED																	
7328	IPTN: Capital Expenses - indirect operating expenditure	127,584,312		25,800,000	43,087,156	58,697,156		63	17	N	N	ALL	3	0500	11	1	6	SDBIP_128	1101	NOT YET DETERMINED																	
		682,010,847	157,202,200	163,126,292	184,323,275	177,359,080																															

DIRECTORATE:	CORPORATE SERVICES	CAPITAL ESTIMATES 2020/2021 - 2022/2023																		
DIVISION/SECTION:	FACILITIES MANAGEMENT																			
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATE LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRATEGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES
				2020/2021	2021/2022	2022/2023														
3703	FIRE DETECTION SYSTEM FOR MMM BUILDINGS	3,131,943	-	836,790	1,848,106	447,047	-	CF	15	N	N	ALL	3	1900	20	2	6	SDBIP_133	801	
3703	REFURBISHMENT OF HVAC SYSTEM : BRAM FISCHER:	3,626,285	-	2,255,185	924,053	447,047	-	CF	15	R	D	19	3	1600	20	2	6	SDBIP_133	801	29° 06' 48,49"S 26° 12' 56,37"E
3703	NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE	551,037	-	551,037	-	-	-	CF	15	N	D	19	3	1600	20	2	6	SDBIP_133	801	29° 06' 54,57"S 26° 12' 55,89"E
3703	AIR-CON UNITS: THABA NCHU REG OFFICE	742,380	-	326,556	415,824	-	-	CF	15	N	D	40	3	1600	20	2	6	SDBIP_133	801	
3703	REFURBISHMENT OF REFRIGERATIONS AT FRESH PRODUCE MARKET	3,192,910	-	1,836,790	462,027	894,093	-	CF	15	N	K	40	3	1600	20	2	6	SDBIP_133	801	29° 11' 53,09"S 26° 49' 27,24"E
3703	WATER RESERVOIR FOR BRAM FISCHER BUILDING	734,716	-	734,716	-	-	-	CF	15	N	N	ALL	3	1600	20	2	6	SDBIP_133	801	
3703	PASSENGER CARRIER/LIFT: THABANCHU REG OFFICE	1,227,593	-	1,227,593	-	-	-	CF	15	N	N	ALL	3	1600	20	2	6	SDBIP_133	801	
	TOTAL	13,206,864	-	7,768,667	3,650,010	1,788,186	-													

DIRECTORATE:	CORPORATE SERVICES	CAPITAL ESTIMATES 2020/2021 - 2022/2023																		
SUB-DIRECTORATE:	INFORMATION MANAGEMENT AND TECHNOLOGY																			
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30				UNTIL COMPLETION	FINANCING	ESTIMATE LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRATEGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES
				2020/2021	2021/2022	2022/2023														
3902	HARDWARE EQUIPMENT	6,292,608	-	2,000,000	2,096,000	2,196,608	-	CF	5	N	N	ALL	2	2700	11	4	5	SDBIP_128	203	29° 06' 48,48"S 26° 12' 55,89"E
3902	DESKTOPS AND LAPTOPS	6,292,608	-	2,000,000	2,096,000	2,196,608	-	CF	5	R	N	ALL	2	2650	11	4	5	SDBIP_128	203	29° 06' 48,48"S 26° 12' 55,89"E
3902	TELECOM INFRASTRUCTURE EQUIPMENT	7,865,760	-	2,500,000	2,620,000	2,745,760	-	CF	5	N	N	ALL	2	2700	11	4	5	SDBIP_128	203	29° 06' 48,48"S 26° 12' 55,89"E
3902	ICT NETWORK EQUIPMENT	6,292,608	-	2,000,000	2,096,000	2,196,608	-	CF	5	N	N	ALL	2	2700	11	4	5	SDBIP_128	203	29° 06' 48,48"S 26° 12' 55,89"E
3902	DATA CENTRE INFRASTRUCTURE	25,170,432	-	8,000,000	8,384,000	8,786,432	-	CF	5	N	N	ALL	2	2700	11	4	5	SDBIP_128	203	29° 06' 48,48"S 26° 12' 55,89"E
3902	RADIO LINKS	4,719,456	-	1,500,000	1,572,000	1,647,456	-	CF	5	N	N	ALL	2	2700	11	4	5	SDBIP_130	203	29° 06' 48,48"S 26° 12' 55,89"E
	TOTAL	56,633,472	-	18,000,000	18,864,000	19,769,472	-													

DIRECTORATE: FINANCE		CAPITAL ESTIMATES 2020/2021 - 2022/2023																			
SUB-DIRECTORATE: ASSET MANAGEMENT																					
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30				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	
				2020/2021	2021/2022	2022/2023															
4502	PROCUREMENT OF OFFICE FURNITURE AS PER USER DIRECTORATE REQUIREMENTS	-	-	-	-	-	-	CF	5	N	N	ALL	13	2700	11	4	9	SDBIP 88	191		
4502	PROCUREMENT OF 100 HANDHELD DEVICES FOR FIELD VERIFICATION.	-	-	-	-	-	-	CF	5	N	N	ALL	13	2700	11	4	9	SDBIP 88	191		
TOTAL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DIRECTORATE : SOCIAL SERVICES		CAPITAL ESTIMATES 2020/2021 - 2022/2023																			
SUB-DIRECTORATE : SOCIAL DEVELOPMENT																					
DIVISION : ENVIRONMENTAL HEALTH																					
NEW SUBMISSION TO FINANCE 20.12.2018																					
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30				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	
				2020/2021	2021/2022	2022/2023															
5232	AIR POLLUTION STATION - MOBILE POINT SOURCE	-	-	-	-	-	-	CF	10	N	N	ALL	10	2600	11	2	10	SDBIP 68	403	N/A MOBILE STATION	
TOTAL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DIRECTORATE : SOCIAL SERVICES		CAPITAL ESTIMATES 2020/2021 - 2022/2023																			
SUB-DIRECTORATE : EMERGENCY SERVICES																					
DIVISION : FIRE AND RESCUE OPERATIONS																					
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30				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	
				2020/2021	2021/2022	2022/2023															
5421	PROCUREMENT OF 5 LEVEL A HAZMAT (GAS TIGHT) PROTECTIVE SUITS	-	-	-	200,000	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 8 FIRE FIGHTING / RESCUE EXTENTION LADDERS	-	-	-	200,000	-	-	CF	5	N	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 8 PETROL POWERED BLOWERS	-	-	-	80,000	-	-	CF	5	N	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 2 PETROL POWERED BLOWERS	-	-	-	30,000	-	-	CF	5	N	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 4 PETROL POWERED CHAINSAWS	-	-	-	40,000	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 2 PETROL POWERED CHAINSAWS	-	-	-	30,000	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 2 PORTABLE FIRE FIGHTING PUMPS	-	-	-	80,000	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 1 PORTABLE FIRE FIGHTING PUMP	-	-	-	45,000	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 2 PORTABLE FIRE FIGHTING PUMPS	-	-	-	-	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 2 FLOATING FIRE FIGHTING PUMPS	-	-	-	80,000	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 1 FLOATING FIRE FIGHTING PUMP	-	-	-	45,000	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 2 FLOATING FIRE FIGHTING PUMPS	-	-	-	-	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 2 PETROL POWERED POSITIVE PRESSURE VENTILATORS	-	-	-	90,000	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 1 PETROL POWERED POSITIVE PRESSURE VENTILATOR	-	-	-	-	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 2 PETROL POWERED PORTABLE GENERATORS	-	-	-	40,000	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 1 PETROL POWERED PORTABLE GENERATOR	-	-	-	-	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF HYDRAULIC RESCUE SET (JAWS OF LIFE)	-	-	-	600,000	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF HYDRAULIC RESCUE SET (JAWS OF LIFE)	-	-	-	-	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 2 FIRE FIGHTING SKID UNITS	-	-	-	80,000	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
5421	PROCUREMENT OF 2 FIRE FIGHTING SKID UNITS	-	-	-	-	-	-	CF	5	R	N	ALL	6	2600	11	2	10	SDBIP 68	702	N/A - FIRE & RESCUE EQUIPMENT	
TOTAL		-	-	-	1,640,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

DIRECTORATE :	METRO POLICE	CAPITAL ESTIMATES 2020/2021 - 2022/2023																																			
SUB-DIRECTORATE :	PUBLIC SAFETY																																				
DIVISION :	TRAFFIC & LAW ENFORCEMENT																																				
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30				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																	
				2020/2021	2021/2022	2022/2023																															
8541	CCTV CAMERAS			-	1,000,000	1,000,000		CF	10	N	N	ALL	9	2600	11	2	10	SDBIP_68	701	GPS CO-ORDINATES WILL ONLY BE AVAILABLE ONCE INSTALLED																	
8511	SPEED LAW ENFORCEMENT CAMERAS- HANDHELD CAMERAS			1,200,000	-	1,000,000		CF	5	N	N	ALL	9	2600	11	2	10	SDBIP_68	701	29° 06' 54.14" S 26° 12' 56.76" E																	
8511	SPEED LAW ENFORCEMENT FIXED CAMERAS			-	1,200,000	1,000,000		CF	5	N	N	ALL	9	2600	11	2	10	SDBIP_68	702	GPS CO-ORDINATES WILL ONLY BE AVAILABLE ONCE																	
8511	WHEEL CLAMPS			450,000	-			CF	5	N	N	ALL	9	2600	11	2	10	SDBIP_68	701	29° 06' 54.14" S 26° 12' 56.76" E																	
8541	UPGRADING OF BIOMETRICS SYSTEM AT BRAM FISCHER BUILDING			-	1,000,000			CF	5	N	A	3	9	2600	11	2	10	SDBIP_68	701	29.11 30 86, 26.21 55 11																	
8541	INSTALLATION OF BIOMETRIC SYSTEM AT GABRIEL DICHABE BUILDING			-	-			CF	5	N	A	3	9	2600	11	2	10	SDBIP_68	701	29° 06' 54.14" S 26° 12' 56.76" E																	
8541	INSTALLATION OF BIOMETRIC SYSTEM AT LESLEY MONNANYANE BUILDING			-	-			CF	5	N	C	6	9	2600	11	2	10	SDBIP_68	701	29.16 95 39, S26 23 53 55																	
8541	INSTALLATION OF BIOMETRIC SYSTEM AT THABA NCHU REGIONAL OFFICE BUILDING			-	-			CF	5	N	K	39	9	2600	11	2	10	SDBIP_68	701	29.18 65 06, S26 80 95 80																	
8541	SECURITY SCANNERS			-	200,000			CF	5	N	H	27	9	2600	11	2	10	SDBIP_68	701	29.26 11 07, S26 71 91 75																	
				-	-	1,650,000	3,400,000	3,000,000																													

DIRECTORATE : SOCIAL SERVICES CAPITAL ESTIMATES 2020/2021 - 2022/2023
 SUB-DIRECTORATE : PARKS & CEMETERIES
 DIVISION : PARKS & ZOO

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30				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
				2020/2021	2021/2022	2022/2023														
5621	UPGRADING OF BLOEMFONTEIN ZOO			500,000	1,000,000	3,500,000		CF	30	R	A	1	8	1500	20	2	10	SDBIP_68	507	29.1140°S,26.2043°E
5664	NEW PUBLIC ABLUTION FACILITY - KINGS PARK			-	980,000			CF	30	N	A	1	8	1500	20	2	10	SDBIP_68	507	29° 06' 53.66" S 29° 12' 24.32" E
5664	NEW PUBLIC ABLUTION FACILITY - ROSE GARDEN			-	980,000			CF	30	N	A	1	8	1500	20	2	10	SDBIP_68	507	29° 06' 53.66" S 29° 12' 24.32" E
5665	NEW PUBLIC ABLUTION FACILITY - HAMILTON PARK			-				CF	30	N	E	19	8	1500	20	2	10	SDBIP_68	507	29° 06' 15.93" S 26° 13' 19.83" E
5664	GARDEN DEVELOPMENT - BRAM FISCHER BUILDING, CITY HALL, GABRIEL DICHABE			-	850,000	500,000		CF	30	N	A	1	8	1500	20	2	10	SDBIP_68	507	29° 06' 59.12" S 26° 12' 54.03" E
5665	CITY ENTRANCE BEAUTIFICATION - MASELSPOORT DRIVE			-	800,000	500,000		CF	30	N	E	19	10	1500	20	2	10	SDBIP_68	507	29° 07' 02.82" S 26° 14' 14.47" E
5664	CITY ENTRANCE BEAUTIFICATION - WALTER SISIJULU DRIVE			-	800,000			CF	30	N	F	20	10	1500	20	2	10	SDBIP_68	507	29° 07' 36.91" S 26° 10' 07.60" E
5664	CITY ENTRANCE BEAUTIFICATION - NELSON MANDELA DRIVE			-	950,000	500,000		CF	30	N	A	1	10	1500	20	2	10	SDBIP_68	507	29° 06' 05.09" S 26° 11' 00.70" E
5665	CITY ENTRANCE BEAUTIFICATION - RAYMOND MHLABA ROAD			-	700,000			CF	30	N	E	19	10	1500	20	2	10	SDBIP_68	507	29° 05' 18.76" S 26° 15' 16.05" E
5666	REGIONAL PARK DEVELOPMENT - IN GRASSLAND			459,198	10,000,000	10,000,000		81	30	N	D	17	8	1500	20	2	10	SDBIP_68	507	29 09'01.30" S - 26 16'53.81" E
5667	REGIONAL PARK DEVELOPMENT - BLOEMFONTEIN (MANGALUNG TURFLAAGTE)			459,198	10,000,000	10,000,000		81	30	N	B	15	8	1500	20	2	10	SDBIP_68	507	29 11'09.71" S - 26 15'27.32" E
5631	DEVELOPMENT OF NALSIVIEW CEMETERY			3,000,000	5,000,000	6,000,000		81	30	R	F	21	8	3100	20	2	10	SDBIP_68	507	29° 06' 50.89" S 26° 07' 59.30" E
				4,418,395	32,060,000	31,000,000														

DIRECTORATE:	PLANNING	CAPITAL ESTIMATES 2020/2021 - 2022/2023																			
SUB-DIRECTORATE:	PLANNING																				
DIVISION/SECTION:																					
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES	
				2020/2021	2021/2022	2022/2023															
6212	TOWNSHIP ESTABLISHMENT FARM KLIPFONTEIN	3,443,982		3,443,982	-	-		81	30	N	C	12	11	0800	20	1		8	SDBIP 1	302	29° 13' 15,10"S 26° 15' 54,27"E
6212	LAND SURVEING FARM KLIPFONTEIN	3,257,287		-	3,257,287	-		81	30	N	G	30	11	0800	40	1		8	SDBIP 1	302	29° 12' 41,616"S 26° 43' 06,39"E
6212	TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS	1,285,753		1,285,753	-	-		81	30	N	D	47	11	0800	20	1		8	SDBIP 1	302	29° 06' 04,09"S 26° 16' 39,44"E
6212	LAND SURVEYING SEPANE FARMS	1,732,600		-	1,732,600	-		81	30	N	N	ALL	11	0800	20	1		8	SDBIP 2	302	29° 06' 04,09"S 26° 16' 39,44"E
6212	FORMALISATION OF INFILL PLANNING ALL WARDS	13,935,611		7,117,562	3,465,199	3,352,849		81	30	N	D	47	11	0800	20	1		8	SDBIP 3	302	29° 06' 04,09"S 26° 16' 39,44"E
6212	TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS PHASE 2	2,235,233		-	-	2,235,233		81	30	N	D	46	11	0800	20	1		8	SDBIP 1	302	29° 10' 15,11"S 26° 14' 04,48"E
6212	TOWNSHIP ESTABLISHMENT FARM KLIPFONTEIN PHASE 2	2,235,233		-	-	2,235,233		81	30	N	K	41	11	0800	40	1		8	SDBIP 1	302	29° 10' 46,46"S 26° 43' 13,27"E
6231	CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABA NCHU	13,224,703		9,505,389	3,719,314	-		81	30	N	N	ALL	11	0800	11	1		8	SDBIP 1	302	29° 10' 46,46"S 26° 43' 13,27"E
6231	REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	19,536,096		1,354,633	9,240,532	8,940,932		81	30	N	B	18	11	0800	20	1		8	SDBIP 1	302	29° 07' 37,67"S 26° 12' 31,58"E
6231	FIRE STATION BOTSHABELO	19,385,589		14,418,803	4,966,786	-		81	30	N	D	46	11	0800	20	1		8	SDBIP 1	302	29° 07' 05,26"S 26° 13' 18,42"E
	TOTAL	80,272,087		37,126,122	26,381,718	16,764,247															

DIRECTORATE:	ECONOMIC AND RURAL DEVELOPMENT	CAPITAL ESTIMATES 2020/2021 - 2022/2023																			
SUB-DIRECTORATE:																					
DIVISION/SECTION:																					
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES	
				2020/2021	2021/2022	2022/2023															
6741	KLEIN MAGASA HERITAGE PRECINCT REHABILITATION	500,000		-	500,000			CF	30	N	G	23	11	3110	11	2		4	SDBIP 17	302	
6741	UPGRADE BOCHABELA BOXING ARENA	10,000,000		-	10,000,000	-		CF	30	R	N	ALL	11	3110	40	2		4	SDBIP 17	302	
6741	NAVAL HILL PARKING AREA	-		-	-	-		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 HERITAGE PARK - DESIGN	12,000,000		-	8,000,000	4,000,000		CF	30	N	N	ALL	11	3110	11	2		4	SDBIP 17	302	29° 06' 03,97"S 26° 13' 50,55"E
6761	PIG FARMING UNIT	4,500,000		-	2,000,000	2,500,000		CF	30	N	N	ALL	11	2311	11	2		4	SDBIP 17	302	
6761	FENCING OF FARMS AND COMMONAGES	2,700,000		-	1,500,000	1,200,000		CF	30	N	N	ALL	11	2311	11	2		4	SDBIP 17	302	
6761	MUNICIPAL POUND - BOTSHABELO	1,000,000		-	1,000,000	-		CF	30	N	N	ALL	11	2311	11	2		4	SDBIP 17	302	
6761	MUNICIPAL POUND - WEPENER	1,000,000		-	1,000,000	-		CF	30	N	N	50	11	2311	11	2		4	SDBIP 17	302	
6761	GROUNDWATER AUGMENTATION (BOREHOLES AND WINDMILLS)	3,000,000		-	2,000,000	1,000,000		CF	30	N	N	ALL	11	2311	11	2		4	SDBIP 17	302	
6781	ARTS AND CRAFT SMME CENTRE	22,000,000		-	2,000,000	20,000,000		CF	5	N	N	ALL	11	2200	11	2		4	SDBIP 17	301	
6781	HAWKING STALLS BOTSHABELO CBD	15,055,000		3,450,000	4,932,000	6,673,000		83	5	N	N	ALL	11	2200	11	2		4	SDBIP 17	301	
6781	CONTAINER PARK THABA NCHU	18,000,000		3,000,000	8,000,000	7,000,000		83	5	N	N	ALL	11	2200	11	2		4	SDBIP 17	301	
6781	SMALL TOWN REGENERATION PROGRAMME (URBAN DESIGN AND ECONOMIC INFRASTRUCTURE)	1,000,000		-	500,000	500,000		CF	5	N	N	ALL	11	2200	40	2		4	SDBIP 17	301	
6781	BLOEMDUSTRIA INDUSTRIAL DEVELOPMENT	-		-	-	-		81	5	N	N	ALL	11	2200	11	2		4	SDBIP 17	301	
6781	HAMILTON INDUSTRIAL DEVELOPMENT	-		-	-	-		81	30	N	N	ALL	11	2200	11	2		4	SDBIP 17	301	
6701	WAAAIHOEK PRECINCT DEVELOPMENT	31,003,000		10,000,000	10,000,000	11,003,000		79	30	N	N	ALL	11	2200	11	2		4	SDBIP 17	301	
6781	AGRO-PROCESSING (AGRI-PARK)	12,000,000		-	5,000,000	7,000,000		CF	30	N	N	ALL	11	2200	11	2		4	SDBIP 17	301	
	TOTAL	133,758,000		16,450,000	56,432,000	60,876,000															

DIRECTORATE :	ENGINEERING SERVICES	CAPITAL ESTIMATES 2020/2021 - 2022/2023																			
SUB-DIRECTORATE :	ROADS AND STORMWATER																				
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES	
				2020/2021	2021/2022	2022/2023															
7327	T1428A: MAN RD 198, 199 & 200: BOCHABELA(7 DAYS): UPGRADE	7,620,256	7,620,256	-	-	-		81	15	N	A	3	14	0300	20	1	6	SDBIP 22	1101	29,1 26,264	
7327	T1430C: 7TH STR: BOTSHABELO SECTION H: UPGRADE	1,428,798	1,428,798	-	-	-		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	-	-	-	-	-		81	15	N	J	39	14	0300	30	1	6	SDBIP 22	1101	29,2 26,869	
7327	T1523: Bot Rd 304, 305, 308: SECTION G: UPGRADE	8,572,788	8,572,788	-	-	-		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	10,985,110	4,762,660	6,222,450	-	-		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	-	-	-	-	-		81	15	N	H	38	14	0300	40	1	6	SDBIP 22	1101	29,27 26,74	
7327	T1527A: BOCHABELA STREETS: UPGRADE	6,667,724	6,667,724	-	-	-		81	15	N	A	2	14	0300	20	1	6	SDBIP 22	1101	29,14 26,235	
7327	T1527B: BOCHABELA: STREETS: UPGRADE	-	-	-	-	-		81	15	N	A	2	14	0300	20	1	6	SDBIP 22	1101	29,14 26,24	
7327	T1527C: BOCHABELA: STREETS: UPGRADE	-	-	-	-	-		81	15	N	A	2	14	0300	20	1	6	SDBIP 22	1101	29,14 26,234	
7327	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	3,810,128	3,810,128	-	-	-		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)	-	-	-	-	-		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	7,620,256	7,620,256	-	-	-		81	15	N	H	32	14	0300	40	1	6	SDBIP 22	1101	29,27 26,698	
7327	T1429B: MAN RD 11548: KAGISANONG: UPGRADE	13,811,714	13,811,714	-	-	-		81	15	N	B	15	14	0300	20	1	6	SDBIP 22	1101	29,17 26,226	
7327	ROUTE 22: TAXI ROUTES BLOEMSIIDE PH 4, 6 & CHRIS HANI PH 3: UPGRADE	4,762,660	4,762,660	-	-	-		81	15	N	C	12	14	0300	20	1	6	SDBIP 22	1101	29,18 26,271	
7327	MAPANGWANA STREET: FREEDOM SQ: UPGRADE	10,500,000	500,000	8,700,000	1,300,000	-		81	15	N	C	6	14	0300	20	1	6	SDBIP 22	1101	29,18 26,249	
7327	SAND DU PLESSIS RD: ESTOIRE	-	-	-	-	-		81	15	N	D	47	14	0300	20	1	6	SDBIP 22	1101	29,1 26,264	
7327	T1526: LEFIKENG & ROMA STR: SECTION U & J: UPGRADE	-	-	-	-	-		81	15	N	I	36	14	0300	20	1	6	SDBIP 22	1101	29,26 26,683	
7327	ZIM STREET PHASE 2: KAGISANONG: UPGRADE	3,350,550	-	3,350,550	-	-		81	15	N	A	5	14	0300	20	1	6	SDBIP 22	1101	29,09 , 26,258	
7327	T1533: HILLSIDE VIEW BULK ROADS AND STORMWATER: UPGRADE	-	-	-	-	-		81	15	N	C	10	14	0300	20	1	6	SDBIP 22	1101	29,09 , 26,264	
7327	CONTRIBUTION: FRANS KLEYNHANS ROAD	-	-	-	-	-		95	15	N	E	48	14	0300	20	1	6	SDBIP 22	1101	29,21 , 26,229	
7327	NELSON MANDELA BRIDGE	92,120,675	-	-	7,120,675	85,000,000		81	30	N	F	20	14	0300	20	1	6	SDBIP 22	1101	29,17 , 26,226	
7327	T1520: FIRST AVENUE PEDESTRIAN BRIDGE	69,747,117	-	-	4,747,117	65,000,000		81	30	N	E	19	14	0300	20	1	6	SDBIP 22	1101	29,12 26,212	
7327	T1534: VERENIGING AVENUE EXTENTION: BRIDGE OVER RAIL	62,033,779	38,101,281	23,932,499	-	-		81	30	N	E	19	14	0300	20	1	6	SDBIP 22	1101	29,17 26,197	
7327	T1534B: VERENIGING AVENUE EXTENTION: ROADS	26,278,069	9,525,320	16,752,749	-	-		81	30	N	E	19	14	0300	20	1	6	SDBIP 22	1101	29,17 26,197	
7327	T1433: BAINSVLEI MOOI WATER BULK STORMWATER: UPGRADE	9,513,925	-	2,393,250	7,120,675	-		81	20	N	E	48	14	0300	20	1	6	SDBIP 24	1101	29,06 26,104	
7327	STORMWATER REFURBISHMENT	16,000,000	1,000,000	5,000,000	10,000,000	-		81	20	N	N	ALL	14	0300	20	1	6	SDBIP 24	1101	ALL	
7327	BULK STORMWATER PHASE 5	16,654,292	-	4,786,500	11,867,792	-		81	20	N	D	46	14	0300	20	1	6	SDBIP 24	1101	29,18 26,271	
7327	BULK STORMWATER ROCKLANDS	16,654,292	-	4,786,500	11,867,792	-		81	20	N	E	14	14	0300	20	1	6	SDBIP 24	1101	29,19 26,244	
7327	RESEALING OF STREETS/ SPEED HUMPS	14,813,300	14,813,300	-	-	-		81	15	N	N	ALL	14	0300	20	1	6	SDBIP 23	1101	ALL	
7327	T1536: HEAVY REHABILITATION OF ZASTRON STREET	7,179,750	-	7,179,750	-	-		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	8,179,750	1,000,000	7,179,750	-	-		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	6,667,724	6,667,724	-	-	-		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	4,283,390	952,532	957,300	2,373,558	-		81	15	N	N	ALL	14	0300	11	1	6	SDBIP 22	1101	ALL	
7327	T1539: UPGRADING OF TRAFFIC INTERSECTIONS	13,335,868	3,810,128	3,829,200	5,696,540	-		81	15	N	N	ALL	14	0300	11	1	6	SDBIP 22	1101	ALL	
7327	DR BELCHER/MGREGOR INTERCHANGE	19,047,541	-	7,179,750	11,867,792	-		81	15	N	D	16	14	0300	20	1	6	SDBIP 22	1101	29,13 26,236	
7327	T1523B: VICTORIA & KOLBE INTERSECTION	474,712	-	-	474,712	-		81	15	N	E	19	14	0300	20	1	6	SDBIP 22	1101	29,12 26,211	
7327	T1430B: BOT RD 719&718 SECTION 0	1,905,064	1,905,064	-	-	-		81	5	R	D	8	14	0300	40	1	6	SDBIP 22	1101		
7327	BATHO ROADS: UPGRADING OF ROADS AND STORMWATER	9,049,054	9,049,054	-	-	-		81	30	R	A	1	14	0300	20	1	6	SDBIP 22	1101		
7327	KOKOZELA STREET ROCKLANDS	10,800,000	-	500,000	6,500,000	3,800,000		81	30	N	A	4	14	0300	20	1	6	SDBIP 22	1101	29 11'13.96"S 26 14'38.88"E	
7327	BOBO STREET	11,700,000	-	500,000	7,000,000	4,200,000		81	30	N	A	5	14	0300	20	1	6	SDBIP 22	1101	29'10'16.72"S 26'14'17.47"E	
7327	RAMAILANE STREET	11,700,000	-	500,000	7,000,000	4,200,000		81	30	N	C	12	14	0300	20	1	6	SDBIP 22	1101	29'11'45.46"S 26'14'35.4"E	
7327	T1419B ROAD 6	6,000,000	1,000,000	5,000,000	-	-		81	30	N	C	11	14	0300	20	1	6	SDBIP 22	1101	29'11'42.07"S 26'15'51.16"E	
7327	THAMBO STREET	11,700,000	-	500,000	7,000,000	4,200,000		81	30	N	B	13	14	0300	20	1	6	SDBIP 22	1101	29'09'23.99"S 26'13'06.26"E	
7327	REHABILITATION OF ROAD B3 BOTSHABELO	1,000,000	1,000,000	-	-	-		81	15	N	B	18	14	0300	40	1	6	SDBIP 22	1101	29,26 26,744	
7327	BOT RD 719 & 718	1,000,000	1,000,000	-	-	-		81	15	N	I	34	14	0300	40	1	6	SDBIP 22	1101	29,3 26,711	
7327	T1432 MAN 10786 BERGMAN SQUARE UPG	1,000,000	1,000,000	-	-	-		81	15	N	D	8,17	14	0300	20	1	6	SDBIP 22	1101	29,15 26,285	
7327	T1532: VISTA PARK BULK STORMWATER	1,000,000	1,000,000	-	-	-		81	15	N	E	19	14	0300	20	1	6	SDBIP 22	1101	29,09 , 26,261	
		473,068,286	-	151,381,389	109,250,245	101,936,652	166,400,000														

DIRECTORATE :	ENGINEERING SERVICES	CAPITAL ESTIMATES 2020/2021 - 2022/2023																		
SUB-DIRECTORATE :	SANITATION																			
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES
				2020/2021	2021/2022	2022/2023														
7502	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS	222,783,464	-	11,966,249	12,817,215	198,000,000	81	20	N	D	17	16	0700	20	3	6	SDBIP_25	1001	26°19'40.805"E 29°4'24.118"S	
7502	STERKWATER WWTW PHASE 3 CIVIL	33,743,069	9,525,320	12,444,899	11,772,849		81	20	N	D	17	16	0700	20	3	6	SDBIP_25	1001	26°19'40.805"E 29°4'24.118"S	
7502	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL	10,153,325	78,632	10,074,694	-		81	20	N	D	17	16	0700	20	3	6	SDBIP_25	1001	26°19'40.805"E 29°4'24.118"S	
7502	RAYTON MAIN SEWER	1,675,275	-	1,675,275	-		81	20	N	E	46	16	0700	20	3	6	SDBIP_26	1001	26°18'35.576"E 29°11'18.408"S	
7502	EXTENSION BOTSHABELO WWTW CIVIL	185,852,490	-	1,914,600	19,937,890	164,000,000	81	20	R	N	ALL	16	0700	11	2	6	SDBIP_27	1001	26°14'5.727"E 29°10'9.445"S	
7502	EXTENSION BOTSHABELO WWTW MECH AND ELECTRICAL	69,398,373	-	11,966,249	29,432,124	28,000,000	81	20	R	N	ALL	16	0700	11	3	6	SDBIP_27	1001	26°14'5.727"E 29°10'9.445"S	
7502	EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL	29,190,044	28,575,961	614,084	-		81	20	R	N	ALL	16	0700	11	3	6	SDBIP_27	1001	26°14'5.727"E 29°10'9.445"S	
7502	EXTENSION THABA NCHU WWTW (SELOSESHA) MECH AND ELECTRICAL	29,389,145	476,266	12,297,970	16,614,909		81	20	R	N	ALL	16	0700	11	3	6	SDBIP_27	1001	26°14'5.727"E 29°10'9.445"S	
7502	WATERBORNE SANITATION(LEANER SHIPS)	-	-	-	-		81	20	R	D	17	16	0700	11	2	6	SDBIP_27	1001	26°14'90.013"E 29°7'30.047"S	
7502	WATER BORNE SANITATION MANGAUNG WARD 8	12,381,330	2,381,330	10,000,000	-		81	20	R	D	8	16	0700	20	3	6	SDBIP_28	1001	26°18'8,8848"E 29°9'46,35"S	
7502	WATER BORNE SANITATION MANGAUNG WARD 17	12,381,330	2,381,330	10,000,000	-		81	20	R	D	17	16	0700	20	3	6	SDBIP_28	1001	26°18'8,8848"E 29°9'46,35"S	
7502	WATER BORNE SANITATION MANGAUNG WARD 45	2,381,330	2,381,330	-	-		81	20	R	D	45	16	0700	20	3	6	SDBIP_28	1001	26°18'8,8848"E 29°9'46,35"S	
7502	WATER BORNE SANITATION MANGAUNG WARD 46	2,381,330	2,381,330	-	-		81	20	R	D	46	16	0700	20	3	6	SDBIP_28	1001	26°18'8,8848"E 29°9'46,35"S	
7502	WATER BORNE SANITATION MANGAUNG WARD 34	2,381,330	2,381,330	-	-		81	20	R	I	34	16	0700	40	3	6	SDBIP_28	1001	26°42'29,9088"E 29°15'52,974"S and 26°42'44,712"E 2	
7502	WATER BORNE SANITATION MANGAUNG WARD 35	2,381,330	2,381,330	-	-		81	20	R	H	35	16	0700	40	3	6	SDBIP_28	1001	26°43'30,1908"E 29°17'3,2856"S and 26°43'26,8968"E	
7502	WATER BORNE SANITATION MANGAUNG WARD 32	2,381,330	2,381,330	-	-		81	20	R	H	32	16	0700	40	3	6	SDBIP_28	1001	30°42'22,5324"E 23°17'51,5004"S	
7502	WATER BORNE SANITATION MANGAUNG WARD 28	2,381,330	2,381,330	-	-		81	20	R	G	28	16	0700	40	3	6	SDBIP_28	1001	23°17'26,79"E 30°42'29,2068"S	
7502	WATER BORNE SANITATION MANGAUNG WARD 27	-	-	-	-		81	20	R	G	27	16	0700	40	3	6	SDBIP_28	1001	23°17'26,79"E 30°42'29,2068"S	
7502	WATERBORNE SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	9,525,320	9,525,320	-	-		81	20	R	J	29	16	0700	30	3	6	SDBIP_28	1001	26°49'46,164"E 23°11'32,28"S	
7502	UPGRADING OF WILCOCKSROAD AND RAYTON SANITATION PIPELINE	5,715,192	5,715,192	-	-		81	20	N	E	44	16	0700	20	3	6	SDBIP_26	1001	29°5'23,914"E 26°14' 24,575"E	
7502	BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	2,297,520	-	2,297,520	-		81	20	N	A	20	16	0700	20	3	6	SDBIP_26	1001	29°7'6,99"S, 26°11'14,89"E to 29°7'5,99"S, 26°11'47,60	
7502	BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	16,672,629	12,859,182	1,914,600	1,898,847		81	20	N	G	28	16	0700	40	3	6	SDBIP_26	1001	29°12'20,7756"E 26°39' 28,3608"E	
7502	BOTSHABELO MAIN OUTFALL SEWER	130,641,099	12,859,182	7,179,750	10,602,167	100,000,000	81	20	N	I	32	16	0700	40	3	6	SDBIP_26	1001	29°14'41,0028"E 26°42' 0,0864"E	
7502	REFURBISHMENT OF SEWER SYSTEMS	28,575,961	28,575,961	-	-		81	20	N	F	20	16	0700	11	2	6	SDBIP_26	1001	26°11'39,91"E 29°4'42,367"S	
7502	REFURBISHMENT OF WWTW'S	-	-	-	-		81	20	R	N	ALL	16	0700	11	3	6	SDBIP_27	1001	26°14'5.727"E 29°10'9.445"S	
7502	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	1,905,064	1,905,064	-	-		81	20	R	E	44	16	0700	60	2	6	SDBIP_28	1001	All	
7502	SEWER CONNECTIONS	3,000,000	1,000,000	1,000,000	1,000,000															
		816,568,611	-	130,146,720	95,345,890	104,076,001	490,000,000													

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30	2020/2021	2021/2022	2022/2023	UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES
7612	REFURBISHMENT OF WATER SUPPLY SYSTEMS	63,951,284	2,500,000	35,243,685	11,966,249	14,241,350		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)	60,903,338	5,000,000	952,532	957,300	17,089,620	36,903,886	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)	83,999,452	5,000,000	952,532	957,300	17,089,620	60,000,000	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)	31,283,390	5,000,000	952,532	957,300	2,373,558	22,000,000	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 (BULK WATER AUGMENTATION - MOCKESDAM)	9,196,332	2,500,000	952,532	5,743,800	-		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 UPGRADING (MASELSPOORT FILTERS)	71,432,495	5,000,000	9,525,320	4,786,500	7,120,675	45,000,000	81	20	R	N	ALL	18	0400	20	2	6	SDBIP_30	1201	26°24'18.609"E 29°1'54.876"S
7612	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	53,533,616	-	-	4,786,500	4,747,117	44,000,000	81	20	N	E	21	18	0400	20	2	6	SDBIP_30	1201	26°14'20.1"E 29°05'49.5"S
7612	NEW RESERVOIR IN THABA NCHU (20ML)	15,255,341	-	476,266	7,658,400	7,120,675		81	20	N	J	39	18	0400	20	2	6	SDBIP_30	1201	26°50'20.96"E 29°12'31.21"S
7612	MASELSPOORT WTW REFURBISHMENT	11,668,764	5,000,000	952,532	2,393,250	3,322,982		81	20	R	E	44	18	0400	20	2	6	SDBIP_30	1201	26°24'18.609"E 29°1'54.876"S
7612	INCREASE OF MOCKES DAM CAPACITY	2,393,250	-	-	2,393,250	-		81	20	N	E	44	18	0400	20	2	6	SDBIP_30	1201	26°27'41.18"E 29° 3'6.63"S
7612	OLD/NEW ARBORETUM RESERVOIR LEAK REPAIR	1,905,064		1,905,064	-	-		81	20	R	E	21	18	0400	20	2	6	SDBIP_30	1201	26°12'52.6284"E 29°6'1.8396"S
7612	HAMILTON PARK PUMP STATION REFURBISHMENT	4,762,660		4,762,660	-	-		81	20	R	E	21	18	0400	20	2	6	SDBIP_30	1201	26°13'17.6484"E 29°6'22.3488"S
7612	PELLUSSIER RESERVOIR	15,952,532		952,532	15,000,000	-		81	20	N	F	25	18	0400	20	2	6	SDBIP_30	1201	26°9'22.272"E 29°9'3.1467"S
7612	KRUGERDRIFT DAM WTW	1,905,064	-	1,905,064	-	-		81	20	N	E	44	18	0400	20	2	6	SDBIP_30	1201	25°58'06.2"E 28°51'53.1"S
7612	MAKURUNG INTERNAL WATER RETICULATION	16,000,000		500,000	500,000	15,000,000		81	20	N	N	ALL	18	0400	20	2	6	SDBIP_30	1201	26°24'18.609"E 29°1'54.876"S
	TOTAL FOR BULK WATER SUPPLY	444,142,582	30,000,000	60,033,251	58,099,847	88,105,597	207,903,886													

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30	2020/2021	2021/2022	2022/2023	UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES
7614	REPLACE WATER METERS AND METERING OF UNMETERED SITES	64,118,013	-	23,079,930	20,103,299	20,934,785		81	20	R	N	ALL	18	0400	11	2	6	SDBIP_32	1201	All
7614	REAL LOSS REDUCTION PROGRAMME (WATER)	32,755,118	-	14,287,980	9,046,484	9,420,653		81	20	R	N	ALL	18	0400	11	2	6	SDBIP_34	1201	All
7614	AUTOMATED METER READING AND PREPAID PROGRAMME	57,091,993	10,000,000	16,117,585	14,359,499	16,614,909		81	20	R	N	ALL	18	0400	11	2	6	SDBIP_35	1201	All
7614	FIRE HYDRANTS (AUDITING, LOCKING, REPLACE AND REPAIR ETC)	718,166	-	-	351,808	366,359		81	20	R	N	ALL	18	0400	11	2	6	SDBIP_32	1201	All
7614	BULK SUPPLY METERS AUDIT, VERIFICATION STUDY, CALIBRATION AND INSTALLATION	1,025,952	-	-	502,582	523,370		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	15,022,181	-	4,762,660	5,025,825	5,233,696		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)	28,110,585	-	13,335,448	7,179,750	7,595,387		81	20	R	N	ALL	18	0400	11	2	6	SDBIP_37	1201	All
7614	WATER SYSTEM MANAGEMENT: INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA	3,077,856	-	-	1,507,747	1,570,109		81	20	R	N	ALL	18	0400	11	2	6	SDBIP_36	1201	All
	TOTAL FOR WATER DEMAND SERVICES	201,919,864		71,583,603	58,076,994	62,259,267														

DIRECTORATE :	WASTE AND FLEET MANAGEMENT	CAPITAL ESTIMATES 2020/2021 - 2022/2023																		
SUB-DIRECTORATE :	FLEET SERVICES AND ENGINEERING SUPPORT																			
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES
				2020/2021	2021/2022	2022/2023														
7811	VEHICLES LEASING	141,627,317		85,179,220	56,448,097	-		HT	30	N	N	ALL	4	2500	11	4	9	205		
7711	UPGRADING AND UPLIFTING OF EXISTING WEIGHBRIDGES AND OFFICE AT SOUTHERN LANDFILL SITE	1,102,074	-	1,102,074				81	15	N	H	All	4	3200	11	4	9	SDBIP 45	1011	
7711	UPGRADING AND REFURBISHMENT OF OF NORTHERN LANDFILL SITES	2,918,395	-	918,395	2,000,000			81	14	N	H	28	4	3200	20	4	9	SDBIP 42	1011	29° 3'58.91"S; 26°14'24.20"E
7711	UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES	2,918,395	-	918,395	2,000,000			81	30	N	H	28	4	1000	20	4	9	SDBIP 43	1011	29°10'47.69"S; 26°11'52.05"E
7711	REFUSE BINS FOR CBD'S IN METRO	-	-	-				81	30	N	H	28	4	1000	11	4	9	SDBIP 43	1011	29° 3'58.91"S; 26°14'24.20"E
7721	DEVELOPMENT OF TRANSFER STATION IN THABA'NCHU	1,918,395	-	918,395	1,000,000			81	30	N	H	28	4	1000	11	4	9	SDBIP 43	1011	29° 3'58.91"S; 26°14'24.20"E
7721	TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU	918,395	-	918,395				81	30	N	H	28	4	1000	20	4	9	SDBIP 43	1011	29°10'47.69"S; 26°11'52.05"E
7721	WEIGHBRIDGE OFFICE AT WEPENER LANDFILL SITE	551,037	-	551,037				81	30	N	H	50	4	1000	40	4	9	SDBIP 43	1011	29°14'44.08"S; 26°44'56.32"E
7721	FENCE AT NORTHERN LANDFILL SITE (Work in progress)	1,836,790	-	1,836,790				81	10	N	N	ALL	4	1000	11	4	9	SDBIP 47	1011	
7721	FENCE AT SOUTHERN LANDFILL SITE (Work in progress)	918,395	-	918,395				81	30	N	H	28	4	1000	40	4	9	SDBIP 43	1011	29°14'44.08"S; 26°44'56.32"E
7721	TWO WEIGHBRIDGES AT DEWETSROP LANDFILL SITE	918,395	-	918,395				81	30	N	H	50	4	1000	11	4	9	SDBIP 43	1011	
TOTAL FOR FLEET SERVICES		155,627,589		94,179,492	61,448,097	-														

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CAPITAL ESTIMATES 2020/2021 - 2022/2023

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN OBJECTIVE		
			2020/2021	2021/2022	2022/2023														
1305	TRAINING & DEVELOPMENT	2,362,752	519,155	900,194	943,403	-	CF	5	N	N	ALL	19	0600	11	4	5	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1406	DIGITAL RADIO SYSTEM	2,750,701	604,397	1,048,000	1,098,304	-	CF	5	N	N	ALL	19	0600	11	4	5	SDBIP 41	1301	26.332603, -29.062417
1406	IMPLEM BUSINESS CONT DISASTER RECOV INF	9,057,729	1,990,207	3,450,938	3,616,583	-	CF	5	N	N	ALL	19	0600	11	4	5	SDBIP 41	1301	29 ' 7'3.76"S 26 ' 16'15.59"E
1406	UPGRADE & REFURB COMPUTER NETWORK	14,803,504	3,252,697	5,640,043	5,910,765	-	CF	5	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	
1406	BULK SMART METER INSTALLATIONS	3,375,357	741,650	1,285,990	1,347,718	-	CF	5	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	26.7139333348, -29.2314666675
1406	METER REPLACEMENT PROJECT	28,772,334	6,321,995	10,962,080	11,488,260	-	CF	5	N	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1442	ELECTRIFICATION (USDG GRANT)	-	-	-	-	-	CF	5	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1442	MAPHIKELA DC 132/11KV	-	-	-	-	-	CF	5	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1442	BOTSHABELO: ESTABLISHMENT OF 132KV CONNECTION (INDUSTRIAL)	25,841,450	15,109,930	5,240,000	5,491,520	-	CF	5	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1442	BOTSHABELO: ESTABLISHMENT OF 132KV CONNECTION (VAALKRAAL)	8,591,976	4,591,976	3,000,000	1,000,000	-	81	10	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	
1442	MATLHARANTHENG ELECTRIFICATION PROJECT	22,000,000	17,000,000	-	5,000,000	-	81	10	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	
1442	BOTSHABELO SECTION R ELECTRIFICATION PROJECT	24,750,000	17,000,000	2,750,000	5,000,000	-	81	10	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	
1442	BOTSHABELO SECTION L ELECTRIFICATION PROJECT	9,497,000	7,497,000	-	2,000,000	-	81	10	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	
1442	BOTSHABELO SECTION H ELECTRIFICATION PROJECT	3,200,000	3,200,000	-	-	-	81	10	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	
1442	DEWETSDORP (RIVERSIDE) ELECTRIFICATION PROJECT	8,211,000	8,211,000	-	-	-	81	10	R	N	50	19	0600	11	2	6	SDBIP 41	1301	
1442	MADITLHABELA ELECTRIFICATION PROJECT	22,000,000	-	17,000,000	5,000,000	-	81	10	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	
1442	BOTSHABELO WEST ELECTRIFICATION PROJECT	11,332,702	-	2,118,551	9,214,151	-	81	10	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	
1442	ELECTRIFICATION INTERNAL PROJECTS	40,281,268	8,850,792	15,346,912	16,083,564	-	CF	5	N	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1442	EXTENSION AND UPGRADING OF THE 11KV NETW	13,753,506	3,021,986	5,240,000	5,491,520	-	CF	5	N	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1442	PUBLIC ELECTRICITY CONNECTIONS	37,544,376	11,932,851	12,505,627	13,105,898	-	95	5	R	G	30	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1442	PUBLIC ELECTRICITY CONNECTIONS	-	-	-	-	-	CF	20	N	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1442	UPGRADING AND EXTENSION OF LV NETWORK	8,252,104	1,813,192	3,144,000	3,294,912	-	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	1,599,696	351,493	609,474	638,729	-	CF	10	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	
1442	INSTALLATION OF PUBLIC LIGHTING	27,429,823	6,027,012	10,450,592	10,952,220	-	CF	30	N	D	45	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1442	INSTALL PREPAID METERS	168,502	37,024	64,198	67,280	-	CF	5	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1443	REMEDIAL WORK 132KV SOUTHERN LINES	2,750,701	604,397	1,048,000	1,098,304	-	CF	5	N	N	ALL	19	0600	11	2	6	SDBIP 41	1301	26.232792, -29.168735
1443	SHIFTING OF CONNECTION AND REPLACEMENTS	1,643,011	361,008	625,973	656,020	-	CF	5	N	N	ALL	19	0600	11	2	6	SDBIP 41	1301	26.243188, -29.171
1443	REFURBISHMENT OF HIGH MAST LIGHTS	16,504,207	3,626,383	6,288,000	6,589,824	-	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	4,126,052	906,596	1,572,000	1,647,456	-	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	2,063,026	453,298	786,000	823,728	-	CF	5	N	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1444	S/LIGHTS REPLACE POLE TRNS POLES SECTION	9,627,454	2,115,390	3,668,000	3,844,064	-	CF	5	N	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1445	VEHICLE TRACKING MAN SYSTEM	-	-	-	-	-	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	4,126,052	906,596	1,572,000	1,647,456	-	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	4,126,052	906,596	1,572,000	1,647,456	-	CF	40	R	B	18	19	0600	11	2	6	SDBIP 41	1301	
1445	REPLACEMENT OF 32V BATTERIES	275,070	60,440	104,800	109,830	-	CF	5	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	
1445	REFUR PROTEC & SCADA SYSTEMS DIST CENTR	13,753,506	3,021,986	5,240,000	5,491,520	-	CF	5	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1445	REPLACEMENT OF DAMAGED SWITCHGEAR AND EQ	-	-	-	-	-	CF	5	R	N	ALL	19	0600	11	2	6	SDBIP 41	1301	26.226241, -29.124042
1445	TRANSFORMER REPLACE & OTHER RELATED EQUI	13,753,506	3,021,986	5,240,000	5,491,520	-	CF	5	N	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)	2,750,701	604,397	1,048,000	1,098,304	-	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	1,434,528	315,201	546,546	572,781	-	CF	5	N	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1445	REPAIR MMM DIST DIST CENTRE	12,785,745	11,785,745	1,000,000	-	-	CF	5	N	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1445	REPAIR VISTA DIST DIST CENTRE	14,087,944	12,087,944	2,000,000	-	-	CF	5	N	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1503	VEHICLES	27,633,544	6,071,774	10,528,208	11,033,562	-	CF	10	N	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1503	SECURITY EQUIPMENT (CCTV)	5,573,509	1,224,638	2,123,472	2,225,399	-	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	602,395	132,361	229,509	240,525	-	CF	5	N	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
1505	SOLAR FARM GENERATION PLANT	8,252,104	1,813,192	3,144,000	3,294,912	-	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	6,091,909	1,338,543	2,320,979	2,432,386	-	CF	5	N	N	ALL	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one location)
	TOTAL	477,536,786	169,432,826	151,414,087	156,689,873	-													