

MANGAUNG
METROPOLITAN MUNICIPALITY



MANGAUNG
AT THE HEART OF IT ALL

CAPEX BOOKLET

2021/22 – 2023/24

31 MAY 2021

MANGAUNG METROPOLITAN MUNICIPALITY



CAPEX BUDGET PER VOTE

BUDGET PER VOTE	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
City Manager	163 505 326	249 597 156	230 200 000
Corporate Services	43 500 000	51 600 000	51 500 000
Social Services	15 608 760	26 866 845	19 905 000
Planning	43 703 446	59 646 315	42 244 775
Econ & Rural Dev	47 682 990	35 032 000	37 155 000
Human Settlements	341 679 538	340 890 419	296 966 364
Metro Police	13 400 000	11 775 000	9 447 500
Engineering	201 094 126	209 262 456	258 685 331
Water	114 285 541	121 819 086	169 144 805
Waste & Fleet Man	18 794 100	6 093 423	4 691 273
Electricity	217 751 826	143 462 011	126 391 959
TOTAL	1 221 005 652	1 256 044 711	1 246 332 007

MANGAUNG AND CENTLEC	CAPITAL ESTIMATES			USDG
DIRECTORATE	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	
OFFICE OF THE CITY MANAGER				
Public Transport Network	163 505 326	249 597 156	230 200 000	-
	163 505 326	249 597 156	230 200 000	-
CORPORATE SERVICES				
FACILITIES MANAGEMENT				
Operational Training	700 000	1 000 000	1 000 000	
Occupational Health	-	-	-	
Labour Relations	-	-	-	
Committee Services	1 000 000	1 000 000	1 000 000	
Facilities Management	9 300 000	11 000 000	9 500 000	-
Information Management and Technology	32 500 000	38 600 000	40 000 000	-
Total	43 500 000	51 600 000	51 500 000	-
FINANCE				
Accounting and Compliance	-	-	-	
Total	-	-	-	
SOCIAL SERVICES				
SOCIAL DEVELOPMENT	-	-	-	-
Community Development	260 000	-	-	-
EMERGENCY MANAGEMENT SERVICES	-	-	-	-
Fire and Rescue Operations	1 345 000	1 130 000	1 305 000	-
TRAFFIC AND LAW ENFORCEMENT	-	-	-	-
Traffic Operations	-	-	-	-
Law Enforcement Operations	-	-	-	-
PARKS AND CEMETRIES	-	-	-	-
Nature Resource Management - Zoo	1 000 000	3 500 000	-	-
Nature Resource Management - Nature Areas	3 721 100	-	-	3 721 100
Cemeteries BFN	1 116 330	7 931 006	-	1 116 330
Cemeteries Thaba Nchu	1 116 330	255 839	-	1 116 330
Parks - Central	4 750 000	4 750 000	4 300 000	-
Parks - Horticultural North	-	2 850 000	1 300 000	-
Parks - Horticultural South	-	450 000	-	-
Parks - Horticultural East	1 500 000	5 500 000	12 500 000	-
Parks - Horticultural Botshabelo	800 000	500 000	500 000	-
Total	15 608 760	26 866 845	19 905 000	5 953 760

PLANNING				
Urban Design	12 798 748	2 447 412	10 115 389	12 798 748
Architectural and Surveys	30 904 698	57 198 903	32 129 386	30 904 698
Total	43 703 446	59 646 315	42 244 775	43 703 446
HUMAN SETTLEMENTS AND HOUSING				
Informal Settlement Bfn South	157 144 412	129 633 419	110 574 318	74 288 704
Informal Settlement Bfn Thaba Nchu	23 497 834	10 000 000	10 000 000	3 497 834
Informal Settlement Bfn North	113 520 770	165 257 000	133 262 046	-
Informal Settlement Botshabelo	47 516 522	36 000 000	43 130 000	-
Total	341 679 538	340 890 419	296 966 364	77 786 538
FRESH PRODUCE MARKET				
Business Operations	-	-	-	-
Total	-	-	-	-
ECONOMIC AND RURAL DEVELOPMENT				
Administration	10 000 000	-	-	-
Tourism	11 900 000	8 700 000	4 000 000	-
Rural Development	7 500 000	7 000 000	7 000 000	-
SMME'S	18 282 990	19 332 000	26 155 000	3 348 990
Total	47 682 990	35 032 000	37 155 000	3 348 990
ENGINEERING SERVICES				
ROADS AND STORMWATER				
Engineering Services	96 286 906	58 423 163	131 023 937	96 286 906
WATER AND SANITATION				
Sewage Purification	104 807 220	150 839 293	127 661 394	104 807 220
Total	201 094 126	209 262 456	258 685 331	201 094 126
WATER SERVICES				
WATER				
Water Purification	79 918 998	97 130 396	136 452 684	79 918 998
Water Demand Management	34 366 543	24 688 690	32 692 121	34 366 543
Total	114 285 541	121 819 086	169 144 805	114 285 541

WASTE AND FLEET MANAGEMENT				
FLEET SERVICES AND ENGINEERING SUPPORT				
Fleet Maintenance	4 751 600	2 000 000	-	-
	270 000	-	-	-
	-	-	-	-
LANDFILL SITE MANAGEMENT	-	-	-	-
Disposal Sites	6 702 411	-	-	6 702 411
Botshabelo	5 209 540	3 070 067	3 350 910	5 209 540
Botshabelo Administration	1 860 550	1 023 356	1 340 364	1 860 550
	18 794 100	6 093 423	4 691 273	13 772 500
METRO POLICE				
Traffic	6 550 000	7 460 000	6 581 000	-
Law Enforcement	6 850 000	4 315 000	2 866 500	-
	13 400 000	11 775 000	9 447 500	-
CENTLEC				
HR Communication and Marketing	574 174	591 989	611 437	-
Engineering Revenue and Customer Management	13 343 506	13 197 933	13 230 642	-
Engineering Wires Planning	118 397 223	82 157 103	63 843 345	20 466 030
	2 077 195	2 164 437	2 259 673	-
Network Services	8 743 190	6 035 004	6 277 424	-
System Utilizing and Process Engineering	40 348 101	34 993 832	35 789 571	-
Compliance Fleet and Security Management	31 034 488	1 035 936	1 037 517	-
Business Development	-	-	-	-
Power Generation	515 100	515 734	516 427	-
Facilities Management	2 718 850	2 770 042	2 825 924	-
Naledi Electricity	-	-	-	-
SUB TOTAL CENTLEC	217 751 826	143 462 011	126 391 959	20 466 030
TOTAL CAPITAL ESTIMATES	1 221 005 652	1 256 044 711	1 246 332 007	480 410 930

MSCOA FINANCING - MANGAUNG AND CENTLEC		BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
	External Loans			
HT	External Loans - Fleet Lease	-	-	-
CF	Own Funds (CRR)	105 910 600	119 087 000	118 007 500
18	Revenue	184 285 796	117 320 155	94 305 800
95	Public Contributions/Donations	13 000 000	13 417 170	13 847 727
Grants and Subsidies		917 809 256	1 006 220 386	1 020 170 980
62	Public Transport Infrastructure & Systems Grant	163 505 326	249 597 156	230 200 000
81	USDG Grant	480 410 930	477 006 230	498 030 980
80	Informal Settlement Upgrading Partnership	263 893 000	279 617 000	291 940 000
83	Programme and Project Support Grant	-	-	-
77	National Electrification Programme	-	-	-
79	Neighbourhood Development Partnership Grant	10 000 000	-	-
		1 221 005 652	1 256 044 711	1 246 332 007

MANGAUNG AND CENTLEC		CLUSTER	WARD NR's	CAPITAL ESTIMATES		
CLUSTERS	BUDGET 2021/2022			BUDGET 2022/2023	BUDGET 2023/2024	
Bloemfontein Central	A	1, 2, 3, 4, 5	19 260 883	7 895 436	37 732 349	
Mangaung South	B	9 ,13, 14, 15,18	92 259 805	148 386 282	97 939 506	
Bloemfontein South	C	6, 7,10, 11, 12	16 673 849	588 429	3 853 546	
Bloemfontein East	D	16,17,19,47	124 350 231	119 154 324	121 679 781	
Bloemfontein North	E	8,45,46	63 021 733	54 268 557	46 978 806	
Bloemfontein West	F	20,21,22,44,48	45 284 522	36 128 254	47 840 443	
Botshabelo North	G	23,24,25,26	29 187 792	11 555 839	21 187 820	
Botshabelo East	H	27,28,29,30	146 712 667	164 929 876	136 568 367	
Botshabelo South	I	31,32,33,35	22 696 408	44 338 120	27 680 728	
Thaba Nchu Central	J	34,36,37	28 684 180	31 716 846	40 261 455	
Thaba Nchu Peri-Urban	K	39,40,43	13 550 026	16 683 665	12 092 596	
Thaba Nchu, Botshabelo	L	42,49	4 116 330	3 255 839	4 655 000	
	M	38,41	9 765 000	-	-	
Not Dermined (Utilization in all wards)	N	All	605 442 228	617 143 242	647 861 611	
	TOTAL		1 221 005 652	1 256 044 711	1 246 332 007	

MANGAUNG AND CENTLEC		CAPITAL ESTIMATES		
STANDARD CLASSIFICATION PER ASSET CLASS	Code	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
INFRASTRUCTURE				
Roads, Pavements, Bridges & Storm Water	0300	96 286 906	58 423 163	131 023 937
Water Reservoirs & Reticulation	0400	114 285 541	121 819 086	169 144 805
Car Parks, Bus Terminals and Taxi Ranks	0500	163 505 326	249 597 156	230 200 000
Electricity Reticulation	0600	217 751 826	143 462 011	126 391 959
Sewerage Purification & Reticulation	0700	446 486 758	491 729 712	424 627 758
Housing	0800	12 798 748	2 447 412	10 115 389
Street Lighting	0900	-	-	-
Refuse sites	1000	15 817 221	4 814 228	3 015 819
Gas	1100	-	-	-
Other	1200	-	-	-
COMMUNITY				
Establishment of Parks & Gardens	1500	8 050 000	17 550 000	18 600 000
Sportsfields	1600	11 000 000	12 000 000	10 500 000
Community Halls	1700	11 079 216	13 438 059	5 612 923
Libraries	1800	-	-	-
Recreational Facilities	1900	7 822 998	23 530 246	21 319 551
Clinics	2000	-	-	-
Museums and Art Galeries	2100	-	-	-
Other	2200	47 785 474	47 562 598	39 351 911
HERITAGE ASSETS				
Heritage Assets	2311	5 300 000	4 000 000	2 500 000
INVESTMENT PROPERTIES				
Investment Properties	2321	-	-	-
OTHER ASSETS				
Other motor vehicles	2500	-	-	-
Plant & equipment	2600	15 005 000	12 905 000	10 752 500
Computers	2650	3 000 000	2 100 000	3 500 000
Office equipment	2700	29 500 000	36 500 000	36 500 000
Abattoirs	2800	-	-	-
Markets	2900	-	-	-
Airports	3000	-	-	-
Security Measures	3100	5 953 760	8 186 845	-
Civic Land and Buildings	3110	6 600 000	4 700 000	1 500 000
Other Land and Buildings	3120	-	-	-
Other	3200	2 976 880	1 279 195	1 675 455
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	-	-	-
		1 221 005 652	1 256 044 711	1 246 332 007

MANGAUNG AND CENTLEC	CAPITAL ESTIMATES			
STANDARD CLASSIFICATION PER FUNCTION	GFS CODES	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
Executive & Council/Mayor and Council	101	-	-	-
Executive & Council / Municipal Manager	102	163 505 326	249 597 156	230 200 000
Finance & Admin/Finance	191	-	-	-
Corporate Services/Human Resources	202	-	-	-
Corporate Services/Information Technology	203	32 500 000	38 600 000	40 000 000
Corporate Services/Property Services	204	-	-	-
Corporate Services/Other Admin	205	-	-	-
Planning And Development	301	35 782 990	26 332 000	33 155 000
Planning and Development/Town Planning/Building Enforcement	302	24 698 748	11 147 412	14 115 389
Health/Clinics	401	-	-	-
Health/Other	403	-	-	-
Comm. & Social/Libraries and archives	501	-	-	-
Comm. & Social/Museums & Art Galleries etc	502	-	-	-
Comm. & Social/Cemeteries & Crematoriums	504	5 953 760	8 186 845	-
Community & Social Services/Other Community	507	8 310 000	17 550 000	18 600 000
Community & Social Services/Other Social Services	508	30 904 698	57 198 903	32 129 386
Housing	601	341 679 538	340 890 419	296 966 364
Public Safety/Police	701	13 400 000	11 775 000	9 447 500
Public Safety/Fire	702	1 345 000	1 130 000	1 305 000
Public Safety/Civil Defence	703	-	-	-
Public Safety/Other	704	-	-	-
Sport And Recreation	801	11 000 000	13 000 000	11 500 000
Environmental Protection/Pollution Control	901	-	-	-
Environmental Protection/Other	903	-	-	-
Waste Water Management/Sewerage	1001	104 807 220	150 839 293	127 661 394
Waste Management/Solid Waste	1011	18 794 100	6 093 423	4 691 273
Road Transport/Roads	1101	96 286 906	58 423 163	131 023 937
Road Transport/Parking Garages	1103	-	-	-
Road Transport/Other	1105	-	-	-
Water/Water Distribution	1201	114 285 541	121 819 086	169 144 805
Electricity Distribution	1301	217 751 826	143 462 011	126 391 959
Electricity Generation	1302	-	-	-
Electricity Streetlighting	1303	-	-	-
Other/Air Transport	1401	-	-	-
Tourism	1403	-	-	-
Other/Markets	1405	-	-	-
Other/World Cup 2010	3000	-	-	-
		-	-	-
		1 221 005 652	1 256 044 711	1 246 332 007

MANGAUNG AND CENTLEC					
IDP STRATEGIC OBJECTIVES AND ACTION PLANS	STRATEGIC OBJECTIVE	IDP CODE	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
Strategic Leadership and Planning	Good Governance	1	163 505 326	249 597 156	230 200 000
IT governance and planning	Good Governance	2	32 500 000	38 600 000	40 000 000
Human Resource Management	Good Governance	3	11 000 000	13 000 000	11 500 000
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	4	6 726 341	3 070 067	3 350 910
Staregic Management Programmes	Good Governance	5	-	-	-
Fire and Disaster Management	Social and Community Service	6	1 345 000	1 130 000	1 305 000
Environment Health	Social and Community Service	7	-	-	-
Parks and Cemeteries Management	Social and Community Service	8	14 003 760	25 736 845	18 600 000
Law Enforcement and Safety	Social and Community Service	9	13 400 000	11 775 000	9 447 500
Social and Community Development	Social and Community Service	10	260 000	-	-
Economic Development	Poverty Reduction, Job Creation, Rural and Ecor	11	103 454 195	97 701 671	80 740 139
Market Services Management	Poverty Reduction, Job Creation, Rural and Ecor	12	-	-	-
Fiscal Prudence	Financial Sustainability	13	-	-	-
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	14	96 286 906	58 423 163	131 023 937
Solid Waste Management	Upgrading and Maintenance of Infrastructure	15	-	-	-
Water and Sanitation Provision	Eradication of Bucket System, VIP Toilets	16	104 807 220	150 839 293	127 661 394
Sustainable Shelter Provision	Human Settlement	17	341 679 538	340 890 419	296 966 364
Purified Water Provision	Upgrading and Maintenance of Infrastructure	18	112 797 101	121 819 086	169 144 805
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure	19	219 240 266	143 462 011	126 391 959
			1 221 005 652	1 256 044 711	1 246 332 007

DIRECTORATE: OFFICE OF THE CITY MANAGER		CAPITAL ESTIMATES 2021/2022 - 2023/2024											
DIVISION/SECTION: PUBLIC TRANSPORT NETWORK													
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	
				2021/2022	2022/2023	2023/2024							
2205	IPTN BUS DEPOT - BUILDING WORKS (PHASE 2)	45 000 000		-		45 000 000		62	15	N	N	ALL	
2205	IPTN PHASE 2 - TRUNK ROUTE	41 000 000		1 000 000	10 000 000	30 000 000		62	15	N	N	ALL	
2205	IPTN BUS DEPOT - CIVIL	40 000 000		20 000 000	20 000 000	-		62	15	N	N	ALL	
2205	IPTN BUS DEPOT - BUILDING WORKS	30 000 000		10 000 000	20 000 000			62	15	N	N	ALL	
2205	OPEN BUS STATIONS (BUS STOP SHELTER)	12 000 000		5 000 000	7 000 000	-		62	15	N	N	ALL	
2205	BUS STOPS (WITH POLES)	1 000 000		1 000 000	-	-		62	15	N	N	ALL	
2205	INTELLIGENT TRANSPORT SYSTEM	4 500 000		2 000 000	900 000	1 600 000		62	15	N	N	ALL	
2205	IPTN PHASE 1 B - TRUNK ROUTE	30 907 551		907 551	20 000 000	10 000 000		62	15	N	N	ALL	
2205	BOTSHABELO - NMT PHASE 2	7 000 000		-	7 000 000	-		62	15	N	N	ALL	
2205	THABA-NCHU NMT PHASE 2	7 000 000		-	7 000 000	-		62	15	N	N	ALL	
2205	MANGAUNG - NMT PHASE 2	10 000 000		-	10 000 000	-		62	15	N	N	ALL	
2205	IPTN TRANSFER FACILITIES	15 750 000		5 750 000	10 000 000	-		62	15	N	N	ALL	
2205	INDUSTRY TRANSFORMATION	176 360 619		48 760 619	74 000 000	53 600 000		62	15	N	N	ALL	
2205	INDIRECT OPERATING EXPENDITURE	186 784 312		43 087 156	58 697 156	85 000 000		62	15	N	N	ALL	
2205	IPTN BUS FLEET	36 000 000		26 000 000	5 000 000	5 000 000		62	15	N	N	ALL	
		643 302 483	-	163 505 326	249 597 156	230 200 000							

DIRECTORATE: CORPORATE SERVICES		CAPITAL ESTIMATES 2021/2022 - 2023/2024													
DIVISION/SECTION:															
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED NEW REPLACEMENT	CLUSTER	WARD NO				
				2021/2022	2022/2023	2023/2024									
3202	FIRE ARMS	2 700 000	-	700 000	1 000 000	1 000 000	-	CF	15	N	N	ALL			
3306	MEDICAL EQUIPMENT	-	-	-	-	-	-	CF	5	N	N	ALL			
3601	RECORDING EQUIPMENT	-	-	-	-	-	-	CF	15	N	D	ALL			
3703	FIRE DETECTION SYSTEM FOR MMM BUILDINGS	2 000 000	-	-	1 000 000	1 000 000	-	CF	15	N	N	ALL			
3703	REFURBISHMENT OF HVAC SYSTEM : BRAM FISCHER:	3 500 000	-	-	2 000 000	1 500 000	-	CF	15	R	D	19			
3703	REFURBISHMENT OF GABRIEL DICHABE BUILDING AND PRESCINTS: METRO POLICE	15 300 000	-	9 300 000	3 000 000	3 000 000	-	CF	15	N	D	19			
3703	FENCING OF HISTORICAL BUILDING AND BRAM FISCHER PRECINCT	-	-	-	-	-	-	CF	15	N	D	40			
3703	REFURBISHMENT OF REFRIGERATIONS AT FRESH PRODUCE MARKET	7 000 000	-	-	3 000 000	4 000 000	-	CF	15	N	K	40			
3703	WATER RESERVOIR FOR BRAM FISCHER BUILDING	1 000 000	-	-	1 000 000		-	CF	15	N	N	ALL			
3703	FENCING OF FRESH PRODUCE MARKET	1 000 000	-	-	1 000 000		-	CF	15	N	N	ALL			
	TOTAL	32 500 000	-	10 000 000	12 000 000	10 500 000	-								
DIRECTORATE: CORPORATE SERVICES		CAPITAL ESTIMATES 2021/2022 - 2023/2024													
DIVISION/SECTION: COMMITTEE SERVICES															
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2021/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED NEW REPLACEMENT	CLUSTER	WARD NO				
				2021/2022	2022/2023	2023/2024									
3811	RECORDING EQUIPMENT	3 000 000	-	1 000 000	1 000 000	1 000 000	-	CF	3	N	N	ALL			
	TOTAL	3 000 000	-	1 000 000	1 000 000	1 000 000	-								
DIRECTORATE: CORPORATE SERVICES		CAPITAL ESTIMATES 2021/2022 - 2023/2024													
SUB-DIRECTORATE: INFORMATION MANAGEMENT AND TECHNOLOGY															
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE NEW REPLACEMENT	CLUSTER	WARD NO				
				2021/2022	2022/2023	2023/2024									
3901	HARDWARE EQUIPMENT	6 000 000	-	2 000 000	2 000 000	2 000 000	-	CF	5	N	N	ALL			
3901	DESKTOPS AND LAPTOPS	8 600 000	-	3 000 000	2 100 000	3 500 000	-	CF	5	R	N	ALL			
3901	TELECOM INFRUSTRUCTURE EQUIPMENT	6 000 000	-	-	3 000 000	3 000 000	-	CF	5	N	N	ALL			
3901	ICT NETWORK EQUIPMENT	14 000 000	-	4 000 000	5 000 000	5 000 000	-	CF	5	N	N	ALL			
3901	DATA CENTRE INFRUSTRUCTURE	15 000 000	-	5 000 000	5 000 000	5 000 000	-	CF	5	N	N	ALL			
3901	RADIO LINKS	4 500 000	-	1 500 000	1 500 000	1 500 000	-	CF	5	N	N	ALL			
3901	DATA PROJECTORS	-	-	-	-	-	-	CF	5	N	N	ALL			
3901	INTEGRATION OF SYSTEMS	15 000 000	-	5 000 000	5 000 000	5 000 000	-	CF	5	N	N	ALL			
3901	ICT SECURITY	18 000 000	-	4 000 000	7 000 000	7 000 000	-	CF	5	N	N	ALL			
3901	INTEGRATION AND MANAGEMENT OF CALL CENTRE	24 000 000	-	8 000 000	8 000 000	8 000 000	-	CF	5	N	N	ALL			
	TOTAL	111 100 000	-	32 500 000	38 600 000	40 000 000	-								

DIRECTORATE:	FINANCE	CAPITAL ESTIMATES 2021/2022 - 2023/2024										
SUB-DIRECTORATE:	ASSET MANAGEMENT											
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2021/2022	2022/2023	2023/2024						
4502	PROCUREMENT OF OFFICE FURNITURE AS PER USER DIRECTORATE REQUIREMENTS	-	-	-	-	-	-	CF	5	N	N	ALL
4601	PROCUREMENT OF LAPTOPS	-	-	-	-	-	-	CF	5	N	N	ALL
	TOTAL	-	-	-	-	-	-					
DIRECTORATE :	SOCIAL SERVICES	CAPITAL ESTIMATES 2021/2022 - 2023/2024										
SUB-DIRECTORATE :	SOCIAL DEVELOPMENT											
DIVISION :	COMMUNITY DEVELOPMENT											
	SUBMISSION TO FINANCE 09.03.2021											
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2021/2022	2022/2023	2023/2024						
5261	PROCUREMENT OF 2 INDUSTRIAL WASHING MACHINES FOR CLOTHING BANK	100 000	-	100 000	-	-	-	CF	5	N	N	ALL
5261	PROCUREMENT OF 2 INDUSTRIAL DRYERS FOR CLOTHING BANK	100 000	-	100 000	-	-	-	CF	5	N	N	ALL
5261	PROCUREMENT OF IRON PRESS FOR CLOTHING BANK	60 000	-	60 000	-	-	-	CF	5	N	N	ALL
	TOTAL	260 000	-	260 000	-	-	-					
DIRECTORATE :	SOCIAL SERVICES	CAPITAL ESTIMATES 2021/2022 - 2023/2024										
SUB-DIRECTORATE :	EMERGENCY SERVICES											
DIVISION :	FIRE AND RESCUE OPERATIONS											
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2021/2022	2022/2023	2023/2024						
5421	PROCUREMENT OF HAZMAT DECONTAMINATION SYSTEM	100 000	-	100 000	-	-	-	CF	5	R	N	ALL
5421	PROCUREMENT OF 6 THERMAL IMAGING DEVICES	120 000	-	120 000	-	-	-	CF	5	R	N	ALL
5421	PROCUREMENT OF 2 PETROL POWERED BLOWERS	30 000	-	30 000	-	-	-	CF	5	N	N	ALL
5421	PROCUREMENT OF 6 PETROL POWERED BLOWERS	140 000	-	-	60 000	80 000	-	CF	5	N	N	ALL
5421	PROCUREMENT OF 2 PETROL POWERED CHAINSAWS	25 000	-	25 000	-	-	-	CF	5	R	N	ALL
5421	PROCUREMENT OF 6 PETROL POWERED CHAINSAWS	-	-	-	-	-	-	CF	5	R	N	ALL
5421	PROCUREMENT OF 4 PORTABLE FIRE FIGHTING PUMPS	220 000	-	-	100 000	120 000	-	CF	5	R	N	ALL
5421	PROCUREMENT OF 1 PORTABLE FIRE FIGHTING PUMP	40 000	-	40 000	-	-	-	CF	5	R	N	ALL
5421	PROCUREMENT OF 2 FLOATING FIRE FIGHTING PUMPS	80 000	-	80 000	-	-	-	CF	5	R	N	ALL
5421	PROCUREMENT OF 4 FLOATING FIRE FIGHTING PUMPS	115 000	-	-	50 000	65 000	-	CF	5	R	N	ALL
5421	PROCUREMENT OF 2 PETROL POWERED POSITIVE PRESSURE VENTILATORS	90 000	-	90 000	-	-	-	CF	5	R	N	ALL
5421	PROCUREMENT OF 3 PETROL POWERED RESCUE SAWS	60 000	-	60 000	-	-	-	CF	5	R	N	ALL
5421	PROCUREMENT OF 4 PETROL POWERED RESCUE SAWS	-	-	-	-	-	-	CF	5	R	N	ALL
5421	PROCUREMENT OF HYDRAULIC RESCUE SET (JAWS OF LIFE)	700 000	-	700 000	-	-	-	CF	5	R	N	ALL
5421	PROCUREMENT OF 2 HYDRAULIC RESCUE SETS (JAWS OF LIFE)	1 700 000	-	-	800 000	900 000	-	CF	5	R	N	ALL
5421	PROCUREMENT OF 4 FIRE FIGHTING SKID UNITS	100 000	-	100 000	-	-	-	CF	5	R	N	ALL
5421	PROCUREMENT OF 8 FIRE FIGHTING SKID UNITS	260 000	-	-	120 000	140 000	-	CF	5	R	N	ALL
	TOTAL	3 780 000	-	1 345 000	1 130 000	1 305 000	-					

DIRECTORATE :	METRO POLICE	CAPITAL ESTIMATES 2021/2022 - 2023/2024												
SUB-DIRECTORATE :	PUBLIC SAFETY													
DIVISION :	TRAFFIC & LAW ENFORCEMENT													
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO		
				2021/2022	2022/2023	2023/2024								
8511	CONTRAVENTION MANAGEMENT SYSTEM	3 641 000		1 100 000	1 210 000	1 331 000	-	CF	10	N	N	ALL		
8511	SPEED LAW ENFORCEMENT CAMERAS- HANDHELD CAMERAS	2 000 000		-	1 000 000	1 000 000	-	CF	5	N	N	ALL		
8511	SPEED LAW ENFORCEMENT FIXED CAMERAS	2 200 000		1 200 000	1 000 000	-	-	CF	5	N	N	ALL		
8511	PARKING METERS	4 500 000		1 000 000	1 500 000	2 000 000	-	CF	5	N	A	3		
8511	CLAMPING EQUIPMENT	1 950 000		450 000	650 000	850 000	-	CF	5	N	H	27		
8511	TWO WAY RADIOS	4 500 000		2 000 000	1 500 000	1 000 000		CF	5	N	H	27		
8511	BLUE LIGHTS & SIRENS	1 800 000		800 000	600 000	400 000		CF	5	N	H	27		
8541	UPGRADING OF BIOMETRICS SYSTEM AT BRAM FISCHER BUILDING	1 000 000		1 000 000	-	-		CF	5	N	H	27		
8541	CCTV CAMERAS	2 000 000		1 000 000	1 000 000	-		CF	5	N	H	27		
8541	SECURITY SCANNERS	200 000		200 000	-	-		CF	5	N	H	27		
8541	9MM HANDGUNS	4 681 500		1 500 000	1 515 000	1 666 500		CF	5	N	H	27		
8541	12 GAGE SHOTGUNS	650 000		150 000	300 000	200 000		CF	5	N	H	27		
8541	HANDGUN AMMUNITION	-		-	-	-		CF	5	N	H	27		
8541	SHOTGUN AMMUNITION	-		-	-	-		CF	5	N	H	27		
8541	BULLET PROOF VESTS	5 500 000		3 000 000	1 500 000	1 000 000		CF	5	N	H	27		
		14 291 000	-	13 400 000	11 775 000	9 447 500								

DIRECTORATE :	SOCIAL SERVICES	CAPITAL ESTIMATES 2021/2022 - 2023/2024											
SUB-DIRECTORATE :	PARKS & CEMETERIES												
DIVISION :	PARKS & ZOO												
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTL COMPLETION	FINANCING	ESTIMATE NEW REPLACEMENT	CLUSTER	WARD NO		
				2021/2022	2022/2023	2023/2024							
5621	UPGRADING OF BLOEMFONTEIN ZOO	4 500 000		1 000 000	3 500 000	-		CF	30	R	A	1	
5664	WALK BEHIND LAWNMOWERS (KUDU)	1 400 000		450 000	450 000	500 000		CF	5	N	N	1	
5664	TRACTOR DRAWN LAWNMOWERS - FIELDMASTER	1 500 000		600 000	500 000	400 000		CF	5	N	N	1	
5664	BRUSHCUTTERS	1 500 000		500 000	500 000	500 000		CF	5	N	N	1	
5664	NEW PUBLIC ABLUTION FACILITY - KINGS PARK	1 200 000		1 200 000	-	-		CF	30	N	A	1	
5664	NEW PUBLIC ABLUTION FACILITY - ROSE GARDEN	1 200 000		1 200 000	-	-		CF	30	N	A	1	
5664	UPGRADING AND BEAUTIFICATION OF MAIN ENTRANCES - JAN SPIES DRIVE, DU PLESSIS AV	2 000 000		800 000	700 000	500 000		CF	30	N	D	1	
5664	GARDEN DEVELOPMENT - BRAM FISCHER BUILDING , CITY HALL ,GABRIEL DICHABE	1 550 000		-	850 000	700 000		CF	30	N	B	15	
5664	CITY ENTRANCE BEAUTIFICATION - WALTER SISULU DRIVE	1 500 000		-	800 000	700 000		CF	30	N	D	17	
5664	CITY ENTRANCE BEAUTIFICATION - NELSON MANDELA DRIVE	1 950 000		-	950 000	1 000 000		CF	30	N	D	19	
5665	RECREATIONAL PARK FOR BRANDWAG FLATS KIDS	450 000		-	450 000	-		CF	30	N	F	20	
5665	DEVELOPMENT OF PARK IN GROBBELAAR CRESCENT	400 000		-	400 000	-		CF	30	N	F	21	
5665	DEVELOPMENT OF PARK - HEUWELSIG NORTH	500 000		-	500 000	-		CF	30	N	F	22	
5665	CITY ENTRANCE BEAUTIFICATION - MASELSPOORT DRIVE	1 600 000		-	800 000	800 000		CF	30	N	G	25	
5665	CITY ENTRANCE BEAUTIFICATION - RAYMOND MHLABA ROAD	1 200 000		-	700 000	500 000		CF	30	N	H	27	
5666	UPGRADING OF THE ENTRANCE TO PELLISSIER FROM CASINO	450 000		-	450 000	-		CF	30	N	H	30	
5666	REGIONAL PARK DEVELOPMENT IN GRASSLAND (PHASE I DESIGNS)	-		-	-	-		CF	30	N	I	32	
5667	REGIONAL PARK DEVELOPMENT - BATHO	-		-	-	-		CF	30	N	D	47	
5667	REHABILITATION OF PARKS - SEJAKE AND ROCKLANDS	2 000 000		-	1 000 000	1 000 000		CF	30	N	F	48	
5667	REHABILITATION OF WETLANDS AND OPENSACES - KHAYELITSHA	1 000 000		-	500 000	500 000		CF	30	N	A	1	
5667	RECREATION OF PARKS - VISTA PARK	3 000 000		1 500 000	1 500 000	-		CF	30	N	E	19	
5667	UPGRADING OF PARKS IN ASHBURY & BLOEMSPRUIT	2 000 000		-	1 000 000	1 000 000		CF	30	N	F	20	
5667	REGIONAL PARK DEVELOPMENT - BLOEMFONTEIN (MANGAUNG TURFLAAGTE)(PHASE I DE	11 500 000		-	1 500 000	10 000 000		CF	30	N	A	1	
5668	PARK RENOVATION NEAR NATURAL DAM - BOTSHABELO WEST	1 000 000		-	500 000	500 000		CF	30	N	E	19	
5668	UPGRADING OF PARK NEXT TO THE NEXT TO NEW BOTSHABELO MALL	800 000		800 000	-	-		CF	30	N	D	17	
5668	DEVELOPMENT OF PARK - PHASE 2, B SECTION BOTSHABELO	-		-	-	-		CF	30	N	B	15	
5631	DEVELOPMENT OF NALISVIEW CEMETERY	3 721 100		3 721 100	-	-		81	30	R	F	21	
5651	CONSTRUCTION OF CEMETERY AT TIERPOORT	8 047 277		372 110	7 675 167	-		81	30	R	B	18	
5653	FENCING OF GRAVEYARD IN ZONE 3 [WARD 42]	-		-	-	-		81	30	R	L	42	
5653	FENCING OF GRAVEYARD IN ZONE 2 [WARD 49]	1 372 169		1 116 330	255 839	-		81	30	R	L	49	
5651	REPLACEMENT OF FENCING - SOUTH PARK CEMETERY	1 000 059		744 220	255 839	-		81	30	R	D	19	
		58 340 605		14 003 760	25 736 845	18 600 000							

DIRECTORATE:	PLANNING	CAPITAL ESTIMATES 2021/2022 - 2023/2024										
SUB-DIRECTORATE:	PLANNING											
DIVISION/SECTION:												
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2021/2022	2022/2023	2023/2024						
6212	TOWNSHIP ESTABLISHMENT FARM KLIPFONTEIN	6 003 080	3 440 000	2 563 080	-	-		81	30	N	C	12
6212	LAND SURVEING FARM KLIPFONTEIN	617 703		617 703	-	-		81	30	N	G	30
6212	TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS	956 883		956 883	-	-		81	30	N	D	47
6212	LAND SURVEYING SEPANE FARMS	1 735 967	6 617 562	1 735 967	-	-		81	30	N	D	47
6212	FORMALISATION OF INFILL PLANNING ALL WARDS	7 067 672		2 578 870	1 879 449	2 609 352		81	30	N	N	ALL
6212	TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS PHASE 2	3 015 819		-	-	3 015 819		81	30	N	D	46
6212	TOWNSHIP ESTABLISHMENT FARM KLIPFONTEIN PHASE 2	850 000	850 000	-	-	-		81	30	N	K	41
6212	TOWNSHIP ESTABLISHMENT FOR THE REMAINDER OF THE FARM BOTSHABELO 826, ERF K1689 AND ERF K1690 BOTSHABELO	2 197 791		1 875 434	322 357	-		81	30	N	H	28
6212	LAND SURVEYING FOR THE REMAINDER OF THE FARM BOTSHABELO 826, ERF K1689 AND ERF K1690 BOTSHABELO	2 660 546	650 000	-	-	2 010 546		81	30	N	H	28
6212	TOWNSHIP ESTABLISHMENT FOR THE REMAINDER OF SELOSESHA 900 THANA NCHU	1 667 527		1 488 440	179 087	-		81	30	N	K	39
6212	LAND SURVEYING FOR THE REMAINDER OF SELOSESHA 900 THANA NCHU	2 024 400	550 000	-	-	1 474 400		81	30	N	K	39
6212	TOWNSHIP ESTABLISHMENT FOR THE REMAINDER OF FARM VEEKRAAL 605	1 048 888		982 370	66 518	-		81	30	N	K	39
6212	LAND SURVEYING FOR THE REMAINDER OF FARM VEEKRAAL 605	1 005 273		-	-	1 005 273		81	30	N	K	39
6231	CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABA NCHU	32 409 376	2 279 177	11 079 216	13 438 059	5 612 923		81	30	N	K	39
6231	REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	57 053 717	6 380 922	7 822 998	22 530 246	20 319 551		81	30	N	B	18
6231	FIRE STATION BOTSHABELO	39 429 993		12 002 484	21 230 598	6 196 911		81	30	N	D	46
	TOTAL	159 744 635	14 150 099	43 703 446	59 646 315	42 244 775		-				

DIRECTORATE:	ECONOMIC AND RURAL DEVELOPMENT	CAPITAL ESTIMATES 2021/2022 - 2023/2024											
SUB-DIRECTORATE:													
DIVISION/SECTION:													
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	
				2021/2022	2022/2023	2023/2024							
6741	KLEIN MAGASA HERITAGE PRECINCT REHABILITATION	2 000 000		1 500 000	500 000	-		CF	30	N	G	23	
6741	UPGRADE BOCHABELA BOXING ARENA	5 500 000		2 000 000	2 500 000	1 000 000		CF	30	R	N	ALL	
6741	NAVAL HILL PARKING AREA	2 000 000		1 500 000	500 000	-		CF	30	N	N	ALL	
6741	NAVAL HILL ENTRANCE GATE DESIGN AND UPGRADE	3 300 000		1 600 000	1 200 000	500 000		CF	5	N	N	ALL	
6741	REVITALIZATION OF BOTSHABELO PLEASURE RESORT	5 000 000		2 500 000	2 000 000	500 000		CF	30	N	N	ALL	
6741	REHABILITATE MOHOKARE LODGE AND RESORT	3 500 000		1 500 000	1 000 000	1 000 000		CF	30	N	N	ALL	
6741	BATHO HERITAGE PARK	3 300 000		1 300 000	1 000 000	1 000 000		CF	30	N	N	ALL	
6761	SMALL SCALE EGG PRODUCTION UNITS	4 500 000		1 300 000	1 200 000	2 000 000		CF	5	N	N	ALL	
6761	PIG FARMING UNIT	-		-	-	-		CF	5	N	N	ALL	
6761	FENCING OF FARMS AND COMMONAGES	4 200 000		1 500 000	1 500 000	1 200 000		CF	5	N	N	ALL	
6761	LAND ACQUISITION FOR SMALL-SCALE FARMERS	4 000 000		1 200 000	1 500 000	1 300 000		CF	5	N	N	ALL	
6761	MUNICIPAL POUND BOTSHABELO	4 500 000		1 500 000	1 500 000	1 500 000		CF	5	N	N	ALL	
6761	GROUNDWATER AUGMENTATION(BOREHOLES AND WINDMILLS)	4 300 000		2 000 000	1 300 000	1 000 000		CF	5	N	N	ALL	
6781	INFORMAL TRADE DESIGN AND INFRASTRUCTURE(FLEA MARKETS)	3 500 000		1 000 000	1 000 000	1 500 000		CF	30	N	N	ALL	
6781	ARTS AND CRAFT SMME CENTRE	-		-	-	-		CF	30	N	N	ALL	
6781	INCUBATION CENTRE WEPENER AND SOUTPAN	6 500 000		2 000 000	2 000 000	2 500 000		CF	30	N	N	ALL	
6781	HAWKING STALLS BOTSHABELO CBD	10 655 000		3 000 000	3 000 000	4 655 000		CF	30	N	L	38	
6781	CONTAINER PARK THABA NCHU	11 266 000		3 934 000	4 332 000	3 000 000		CF	30	N	J	39	
6781	REVITALISING TOWNSHIP ECONOMY (FACTORY SHELLS IN TOWNSHIPS)			2 232 660				81	30	N	N	ALL	
6781	BOTSHABELO DEVELOPMENT NODE (URBAN DESIGN)			1 116 330				81	30	N	N	ALL	
6781	SMALL TOWN REGENERATION PROGRAMME (URBAN DESIGN AND ECONOMIC INFRASTRUCTURE)	-		-	-	-		81	30	N	N	ALL	
6781	CECILIA PARK ECONOMIC INFRASTRUCTURE	-		-	-	-		CF	5	N	N	ALL	
6781	BLOEMDUSTRIA INDUSTRIAL PARK DEVELOPMENT	16 500 000		5 000 000	4 000 000	7 500 000		CF	5	N	N	ALL	
6781	HAMILTON INDUSTRIAL PARK DEVELOPMENT	-		-	-	-		CF	5	N	N	ALL	
6781	TN-BOTSHABELO NODE ECONOMIC INFRASTRUCTURE	-		-	-	-		CF	5	N	N	ALL	
6781	THABA CBD REVITALISATION ECONOMIC INFRASTRUCTURE	-		-	-	-		CF	5	N	N	ALL	
6701	WAAIHOEK PRECINCT REDEVELOPMENT (NDPG)	10 000 000		10 000 000	-	-		79	5	N	N	ALL	
6781	AGRO-PROCESSING (AGRI-PARK)	12 000 000		-	5 000 000	7 000 000		CF	5	N	N	ALL	
	TOTAL	116 521 000	-	47 682 990	35 032 000	37 155 000	-						

SUB-DIRECTORATE: HUMAN SETTLEMENT AND HOUSING		CAPITAL ESTIMATES 2021/2022 - 2023/2024											
DIVISION/SECTION: ISUPG													
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	
				2021/2022	2022/2023	2023/2024							
6573	ACQUISITION OF LAND FOR INFORMAL SETTLEMENTS RELOCATIONS	40 000 000	-	20 000 000	10 000 000	10 000 000	-	80	20	N	G	27	
6572	BLOEMSIDE 7 - INST W & S RETIC (500 U)	67 105 000	-	7 105 000	35 000 000	25 000 000	-	80	20	N	I	34	
6572	BLOEMSIDE 9 - INSTA W&S RETIC	108 745 246	-	34 125 000	42 658 200	31 962 046	-	80	20	N	H	35	
6572	BLOEMSIDE 10-INSTA W&S RETIC	79 327 670	-	8 902 370	28 425 300	42 000 000	-	80	20	N	H	35	
6572	BOTSH SEC R - INSTALL WATER (1 000 U)	32 500 000	-	18 866 500	13 633 500	-	-	80	20	N	H	35	
6572	BOTSHAB WEST - INSTAL W & S (2 500 U)	28 000 000	-	28 000 000	-	-	-	80	20	N	H	33	
6572	BOTSHAB WEST - INSTAL MAIN ROADS AND STORMWATER	50 000 000	-	10 000 000	25 000 000	15 000 000	-	80	20	N	H	33	
6572	CALEB MOTSHABI/KGOTSONG MAIN ROADS AND STORMWATER	30 310 000	-	3 650 000	13 660 000	13 000 000	-	80	20	N	H	33	
6574	BOTSHB SEC D - INSTALL SEWER RETIC (100U)	43 730 000	-	14 000 000	18 500 000	11 230 000	-	80	20	N	H	35	
6574	BOTSHB SEC M - INSTALL SEWER RETIC (100U)	59 800 500	-	10 400 500	17 500 000	31 900 000	-	80	20	N	J	39	
6574	CHRIS HANI 28747 - INSTALL RETIC (50 U)	5 210 147	-	5 210 147	-	-	-	80	20	N	D	45	
6574	F/DOMSQ 37321 (ZUMA- INSTAL RET (117 U)	10 455 875	-	10 455 875	-	-	-	80	20	N	D	45	
6571	GRASSLAND PH4 - MAIN ROADS AND STORMWATER	39 104 401	-	13 104 401	10 000 000	16 000 000	-	80	20	N	D	46	
6571	GRASSLAND PH4 - INSTAL W&S RETIC (1000U)	49 000 000	-	29 000 000	-	20 000 000	-	80	20	N	D	46	
6571	MARIKANA - INSTALL RETIC (80 U)	6 414 108	-	6 414 108	-	-	-	80	20	N	N	ALL	
6571	MKHONTO ERF 32109 - INS RETIC (111 U)	8 615 699	-	8 615 699	-	-	-	80	20	N	N	ALL	
6572	RATAU Ext. 40 INSTAL OF WATER RETIC (320 U)	16 051 900	-	2 871 900	6 880 000	6 300 000	-	80	20	N	N	ALL	
6574	SALIVA 35180 & 8323 - INSTAL RETIC (124 U)	7 450 000	-	7 450 000	-	-	-	80	20	N	C	7	
6571	SONDERWAT PH 2 80/INST WATER INT SEW RET	9 765 000	-	9 765 000	-	-	-	80	20	N	M	50	
6571	SOUTPAN - INSTALL RETIC (22 U)	2 960 000	-	2 960 000	-	-	-	80	20	N	N	ALL	
6571	TAMBO SQUARE - INSTAL WATER AND SEWER	1 896 500	-	1 896 500	-	-	-	80	20	N	F	24	
6571	THABO MBEKI SQUARE (48 HOUSEHOLDS) - INT	3 000 000	-	3 000 000	-	-	-	80	20	N	B	18	
6571	MADITLHABELA - INSTAL WATER AND SEWER (938 U)	62 100 000	-	3 600 000	26 000 000	32 500 000	-	80	20	N	B	18	
6571	MATLHARANTLHENG WATER AND SEWER _ INSTAL WATER AND SEWER (3108 U)	59 100 000	-	4 500 000	26 000 000	28 600 000	-	80	15	N	B	18	
6571	RATAU HLAMBAZA WATER AND SEWER - ALT SYSTEM (114 U)	4 674 000	-	-	-	4 674 000	-	80	20	N	B	18	
6571	SEROALO EXT 26 - INSTALLATION OF WATER AND SANITATION (111U)	10 133 954	-	-	6 360 000	3 773 954	-	80	20	N	B	18	
TOTAL		835 450 000	-	263 893 000	279 617 000	291 940 000	-						

SUB-DIRECTORATE: HUMAN SETTLEMENT AND HOUSING		CAPITAL ESTIMATES 2021/2022 - 2023/2024											
DIVISION/SECTION: ADMINISTRATION - USDG													
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2021/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	
				2021/2022	2022/2023	2023/2024							
6571	FLEURDAL INFILL - SERVICES (23 U)	967 486	-	967 486	-	-	-	81	20	N	I	34	
6573	BLOEMSIDE ERF 4510 - WATER AND SEW (89 U)	3 497 834	-	3 497 834	-	-	-	81	20	N	D	46	
6571	BOTSH SEC H2873 AND G1011 INST WATER AND SEW (206 U)	5 891 092	-	3 460 623	2 430 470	-	-	81	20	N	I	34	
6571	LOURIERPARK WATER AND SEWER (400 U)	6 229 419	-	6 229 419	-	-	-	81	20	N	B	18	
6571	DEWETSDORP - INTERNAL RETIC (100 U)	9 817 413	-	2 232 660	2 558 389	5 026 364	-	81	20	N	B	18	
6571	VISTAPARK 2 -Internal Water & Sewer	16 838 349	-	9 674 859	7 163 490	-	-	81	20	N	B	18	
6571	VISTA PARK 2-Bulk Sewer	13 140 439	-	7 256 144	5 884 295	-	-	81	20	N	B	18	
6571	VISTA PARK 2: Electricity	30 793 005	-	13 395 959	17 397 046	-	-	81	20	N	B	18	
6571	VISTA PARK 2-Roads & Storm Water	36 304 977	-	17 117 059	19 187 918	-	-	81	20	N	B	18	
6571	VISTA PARK 2-Bulk Storm Water	20 606 308	-	13 954 496	6 651 812	-	-	81	20	N	B	18	
6571	Vista Park 3 Civil Infrastructure	-	-	-	-	-	-	81	20	N	B	18	
6571	Vista Park 3 Electrical Infrastructure	-	-	-	-	-	-	81	20	N	B	18	
	TOTAL	144 086 322	-	77 786 538	61 273 419	5 026 364	-						

DIRECTORATE : ENGINEERING SERVICES		CAPITAL ESTIMATES 2021/2022 - 2023/2024											
SUB-DIRECTORATE : ROADS AND STORMWATER													
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETE N	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	
				2021/2022	2022/2023	2023/2024							
7327	T1428A: MAN RD 198, 199 & 200: BOCHABELA(7 DAYS); UPGRADE	5 210 383		5 210 383	-	-		81	15	N	A	3	
7327	T1430C: 7TH STR: BOTSHABELO SECTION H: UPGRADE	3 348 990		3 348 990	-	-		81	15	N	G	30	
7327	T1522: THA RD 2029, 2044 and 2031: UPGRADE	5 396 059		3 186 381	2 209 679	-		81	15	N	J	39	
7327	T1523: Bot Rd 304, 305, 308: SECTION G: UPGRADE	3 001 384		1 376 807	1 624 577	-		81	15	N	H	31	
7327	T1524: BOT RD 437: SECTION A: UPGRADE	11 880 471		2 315 436	9 565 036	-		81	15	N	H	33	
7327	T1525: BOT RD 601: SECTION D: UPGRADE	12 654 204		-	255 839	12 398 365		81	15	N	H	38	
7327	T1527A: BOCHABELA STREETS: UPGRADE	5 446 580		5 446 580	-	-		81	15	N	A	2	
7327	T1527B; BOCHABELA: STREETS: UPGRADE	9 717 638		-	-	9 717 638		81	15	N	A	2	
7327	T1527C: BOCHABELA: STREETS; UPGRADE	9 717 638		-	-	9 717 638		81	15	N	A	2	
7327	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	3 423 412		3 423 412	-	-		81	15	N	C	10	
7327	T1529: BOT RD 3824: BOTSHABELO WEST (MAIN ROAD)	10 643 659		-	255 839	10 387 820		81	15	N	G	27	
7327	T1530: BOT RD B16 & 903: SECTION T: UPGRADE	6 774 779		6 774 779	-	-		81	15	N	H	32	
7327	T1429B; MAN RD 11548: KAGISANONG: UPGRADE	3 104 102		3 104 102	-	-		81	15	N	B	15	
7327	MAPANGWANA STREET: FREEDOM SQ; UPGRADE	3 569 947		3 237 357	332 591	-		81	15	N	C	6	
7327	SAND DU PLESSIS RD: ESTOIRE	9 638 386		-	255 839	9 382 547		81	15	N	D	47	
7327	T1526: LEFIKENG & ROMA STR: SECTION U & J: UPGRADE	2 680 728		-	-	2 680 728		81	15	N	I	36	
7327	ZIM STREET PHASE 2: KAGISANONG: UPGRADE	1 273 346		-	-	1 273 346		81	15	N	A	5	
7327	NELSON MANDELA BRIDGE	23 602 658		-	1 821 746	21 780 912		81	30	N	F	20	
7327	T1520: FIRST AVENUE PEDESTRIAN BRIDGE	1 214 497		-	1 214 497	-		81	30	N	E	19	
7327	T1534: VERENIGING AVENUE EXTENTION: BRIDGE OVER RAIL	27 022 626		27 022 626	-	-		81	30	N	E	19	
7327	T1534B: VERENIGING AVENUE EXTENTION: ROADS	6 325 869		6 325 869	-	-		81	30	N	E	19	
7327	T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	4 234 401		-	1 821 746	2 412 655		81	20	N	E	48	
7327	STORMWATER REFURBISHMENT	6 094 394		1 860 550	2 558 389	1 675 455		81	20	N	N	ALL	
7327	BULK STORMWATER PHASE 5	5 201 363		-	1 224 573	3 976 790		81	20	N	D	46	
7327	BULK STORMWATER ROCKLANDS	5 201 363		-	1 224 573	3 976 790		81	20	N	E	14	
7327	RESEALING OF STREETS/ SPEED HUMPS	21 819 186		7 442 199	7 675 167	6 701 819		81	15	N	N	ALL	
7327	T1536: HEAVY REHABILITATION OF ZASTRON STREET	22 994 587		-	7 779 215	15 215 372		81	15	R	E	21	
7327	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	14 054 574		2 671 656	11 382 918	-		81	15	R	E	21	
7327	T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	4 174 642		3 535 045	639 597	-		81	15	N	E	19	
7327	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	963 469		356 221	607 249	-		81	15	N	N	ALL	
7327	T1539: UPGRADING OF TRAFFIC INTERSECTIONS	4 021 907		1 796 993	2 224 913	-		81	15	N	N	ALL	
7327	DR BELCHER/MGREGOR INTERCHANGE	5 813 649		-	1 836 859	3 976 790		81	15	N	D	16	
7327	T1523B: VICTORIA & KOLBE INTERSECTION	5 147 814		-	121 450	5 026 364		81	15	N	E	19	
7327	BATHO ROADS: UPGRADING OF ROADS AND STORMWATER	3 988 587		3 348 990	639 597	-		81	30	R	A	1	
7327	KOKOZELA STREET ROCKLANDS	2 306 011		-	127 919	2 178 091		81	30	N	A	4	
7327	BOBO STREET	2 473 556		-	127 919	2 345 637		81	30	N	A	5	
7327	RAMAILANE STREET	2 473 556		-	127 919	2 345 637		81	30	N	C	12	
7327	T1419B ROAD 6	1 635 829		-	127 919	1 507 909		81	30	N	C	11	
7327	THAMBO STREET	2 473 556		-	127 919	2 345 637		81	30	N	B	13	
7327	T1432 MAN 10786 BERGMAN SQUARE UPG	1 339 596		1 339 596	-	-		81	15	N	D	8, 17	
7327	T1532: VISTA PARK BULK STORMWATER	3 674 613		3 162 935	511 678	-		81	15	N	E	19	
		285 734 006	-	96 286 906	58 423 163	131 023 937	-						

DIRECTORATE : ENGINEERING SERVICES		CAPITAL ESTIMATES 2021/2022 - 2023/2024												
SUB-DIRECTORATE : SANITATION														
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE NEW REPLACEMENT	CLUSTER	WARD NO			
				2021/2022	2022/2023	2023/2024								
7502	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	61 217 268		10 620 337	21 905 584	28 691 347		81	20	N	D	17		
7502	STERKWATER WWTW PHASE 3 CIVIL (SLUGE STREAM)	10 798 018		-	9 680 693	1 117 325		81	20	N	D	17		
7502	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	47 542 872		15 844 405	31 698 467	-		81	20	N	D	17		
7502	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (SLUDGE STREAM)	19 774 266		-	6 836 141	12 938 125		81	20	N	D	17		
7502	SEWER MASTER AND DEVELOPMENT PLANS	2 169 142		1 227 963	639 597	301 582		81	21	N	D	ALL		
7502	REFURBISHMENT/CONDITION MANAGEMENT PLAN	267 919		267 919	-	-		81	21	N	D	ALL		
7502	RAYTON MAIN SEWER	623 386		623 386	-	-		81	20	N	E	46		
7502	EXTENSION BOTSHABELO WWTW CIVIL	69 696 015		12 091 280	24 939 563	32 665 172		81	20	R	N	ALL		
7502	EXTENSION BOTSHABELO WWTW MECH AND ELECTRICAL	30 107 761		-	8 318 103	21 789 658		81	20	R	N	ALL		
7502	EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL	15 871 262		14 187 468	1 683 794	-		81	20	R	N	ALL		
7502	EXTENSION THABA NCHU WWTW (SELOSESHA) MECH AND ELECTRICAL	20 059 237		3 320 005	16 739 231	-		81	20	R	N	ALL		
7502	WATER BORNE SANITATION MANGAUNG WARD 8	11 482 440		3 721 100	3 070 067	4 691 273		81	20	R	D	8		
7502	WATER BORNE SANITATION MANGAUNG WARD 17	11 482 440		3 721 100	3 070 067	4 691 273		81	20	R	D	17		
7502	BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	854 930		854 930	-	-		81	20	N	A	20		
7502	BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	3 721 100		3 721 100	-	-		81	20	N	G	28		
7502	BOTSHABELO MAIN OUTFALL SEWER	18 070 950		11 163 299	6 907 651	-		81	20	N	I	32		
7502	UPGRADING OF WILCOCKSROAD AND RAYTON SANITATION PIPELINE	2 372 228		1 860 550	511 678	-		81	20	N	E	44		
7502	REFURBISHMENT OF SEWER SYSTEMS	43 151 698		14 884 399	11 512 751	16 754 548		81	20	N	F	20		
7502	REFURBISHMENT OF WWTW'S	11 490 948		5 581 650	2 558 389	3 350 910		81	20	R	N	ALL		
7502	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	1 926 080		744 220	511 678	670 182		81	20	R	E	44		
7502	SEWER CONNECTIONS	627 949		372 110	255 839	-		81	20	R	N	ALL		
		383 307 907		-	104 807 220	150 839 293		-						

DIRECTORATE : ENGINEERING SERVICES		CAPITAL ESTIMATES 2021/2022 - 2023/2024											
SUB-DIRECTORATE : WATER SERVICES													
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	
				2021/2022	2022/2023	2023/2024							
7612	REFURBISHMENT OF WATER SUPPLY SYSTEMS	19 350 144		11 163 299	8 186 845	-		81	20	R	F	ALL	
7612	REFURBISHMENT/CONDITION MANAGEMENT PLAN	1 488 440		1 488 440	-	-		81	21	R	F	ALL	
7612	WATER MASTER AND DEVELOPMENT PLAN	4 338 284		2 455 926	1 279 195	603 164		81	20	R	F	ALL	
7612	DAM SAFETY REORTS (MOCKES DAM, VANSTADENS RUS DAM, MASELSPOORT DAM)	372 110		372 110	-	-		81	20	R	F	ALL	
7612	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	6 023 650		3 721 100	2 302 550	-		81	20	R	F	ALL	
7612	MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	119 896 069		5 103 116	18 268 945	55 290 008	41 234 000	81	20	R	N	ALL	
7612	MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	119 782 523		1 040 419	21 443 743	46 470 522	50 827 838	81	20	R	N	ALL	
7612	MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)	10 834 752		3 851 338	2 635 141	2 848 273	1 500 000	81	20	R	N	ALL	
7612	MASELSPOORT WTW UPGRADING (MASELSPOORT FILTERS)	13 191 100		12 076 986	1 114 114	-		81	20	R	N	ALL	
7612	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	1 651 305		372 110	1 279 195	-		81	20	N	E	21	
7612	NEW RESERVOIR IN THABA NCHU (20ML)	24 199 922		11 163 299	7 675 167	5 361 455		81	20	N	J	39	
7612	MASELSPOORT WTW UPGRADE	52 827 307		8 379 530	25 270 334	19 177 443		81	20	R	E	44	
7612	HAMILTON PARK PUMP STATION REFURBISHMENT	6 823 806		6 823 806	-	-		81	20	R	E	21	
7612	PELLISSIER RESERVOIR	19 958 636		5 581 650	7 675 167	6 701 819		81	20	N	F	25	
7612	MAKURUNG INTERNAL WATER RETICULATION	6 325 869		6 325 869	-	-		81	20	N	N	ALL	
7614	REPLACE WATER METERS AND METERING OF UNMETERED SITES	15 080 840	-	5 581 650	4 010 275	5 488 916		81	20	R	N	ALL	
7614	REAL LOSS REDUCTION PROGRAMME (WATER)	-	-	-	-	-		81	20	R	N	ALL	
7614	AUTOMATED METER READING AND PREPAID PROGRAMME	60 323 360		22 326 598	16 041 100	21 955 662		81	20	R	N	ALL	
7614	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	14 417 667	-	5 336 199	3 833 925	5 247 543		81	20	R	N	ALL	
7614	WATER SYSTEM MANAGEMENT: INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA	1 925 486	-	1 122 096	803 390	-		81	20	R	N	ALL	
TOTAL FOR WATER		498 811 269	-	114 285 541	121 819 086	169 144 805	93 561 838						

DIRECTORATE : WASTE AND FLEET MANAGEMENT		CAPITAL ESTIMATES 2021/2022 - 2023/2024											
SUB-DIRECTORATE : FLEET SERVICES AND ENGINEERING SUPPORT													
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	
				2021/2022	2022/2023	2023/2024							
		-		-	-			CF	30	N	N	ALL	
7711	UPGRADING AND UPLIFTING OF EXISTING WEIGHBRIDGES AND OFFICE AT SOUTHERN LAN	1 488 440	-	1 488 440	-	-		81	15	N	H	ALL	
7711	UPGRADING AND REFURBISHMENT OF OF NORTHERN LANDFILL SITES	4 443 089	-	1 488 440	1 279 195	1 675 455		81	14	N	H	28	
7711	UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES	4 443 089	-	1 488 440	1 279 195	1 675 455		81	30	N	H	28	
7711	REFUSE BINS FOR CBD'S IN METRO	1 255 898	-	744 220	511 678	-		81	30	N	H	28	
7721	DEVELOPMENT OF TRANSFER STATION IN THABA'NCHU	744 220	-	744 220	-	-		81	30	N	H	28	
7721	TWO WEIGHBR TRANS STAT THABA NCHU (WIP)	772 581	-	772 581	-	-		81	30	N	H	28	
7721	GUARD HOUSE @ WEPENER L&FILL SITE (WIP)	369 307	-	369 307	-	-		81	30	N	N	ALL	
7721	ABLUTION BLOCKS @ WEPENER L&FILL (WIP)	1 384 902	-	1 384 902	-	-		81	30	N	N	ALL	
7721	WEIGHBRIDGE FICE @ WEPENER L&FILL (WIP)	1 846 536	-	1 846 536	-	-		81	30	N	N	ALL	
7721	INSTALL ONE W/BRIDGE @ WEPEN L&FILL (WIP)	801 204	-	801 204	-	-		81	30	N	N	ALL	
7721	TWO WEIGHBRIDGE @ DEWETS DORP L&FILL SITE (WIP)	783 661	-	783 661	-	-		81	30	N	N	ALL	
7781	UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	4 224 269	-	1 860 550	1 023 356	1 340 364		81	30	N	N	ALL	
7811	REINFORCE THABA NCHU W/SHOP FLOOR	-	-	-				CF	30	N	N	ALL	
7812	AIR CONDI & REGR EQUIP FOR WASTE & FLEET	-	-	-				CF	30	N	N	ALL	
7811	AIR COMPRESSOR INSTAL @ THABA Nuch W/SHOP	-	-	-				CF	30	N	N	ALL	
7811	TOOLS & EQUIPMENT FOR MECHANICS	-	-	-				CF	30	N	N	ALL	
7811	VEHICLES LEASING	-	-	-				CF	30	N	N	ALL	
7811	POWER TOOL FOR MACHINE @ BLOEM W/SHOP	108 000	-	108 000				CF	30	N	N	ALL	
7811	ESTABLISHMENT HYDRALIC W/SHOP	378 000	-	378 000				CF	30	N	N	ALL	
7811	EX & RENOVATION EXIS BOT/ROOM & THAB NCH W/SHOP	216 000	-	216 000				CF	30	N	N	ALL	
7811	OIL STORE AUTOMATION	810 000	-	810 000				CF	30	N	N	ALL	
7811	RECONS THE SIDE WALL @ THAB NCHU W/SHOP	270 000	-	270 000				CF	30	N	N	ALL	
7811	REFURBISHMENT ALL FUEL DEPOTS	4 320 000	-	2 320 000	2 000 000			CF	30	N	N	ALL	
7811	REINFORCE THABA NCHU W/SHOP FLOOR	280 800	-	280 800				CF	30	N	N	ALL	
7811	AIR COMPRESSOR INSTAL @ THABA Nuch W/SHOP	118 800	-	118 800				CF	30	N	N	ALL	
7811	TOOLS & EQUIPMENT FOR MECHANICS	250 000	-	250 000				CF	30	N	N	ALL	
7812	AIR CONDI & REGR EQUIP FOR WASTE & FLEET	270 000	-	270 000				CF	30	N	N	ALL	
	TOTAL	29 578 796	-	18 794 100	6 093 423	4 691 273							

CENTLEC		CAPITAL ESTIMATES 2021/2022 - 2023/2024											
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATE NEW REPLACEMENT	CLUSTER	WARD NO		
				2021/2022	2022/2023	2023/2024							
1305	TRAINING & DEVELOPMENT	1 777 600		574 174	591 989	611 437		18	5	N	N	All	
1406	COMPUTER EQUIPMENT (COVID-19)	3 143 298	-	1 004 297	1 046 478	1 092 523	-	18	5	N	N	All	
1406	IMPLEM BUSINESS CONT DISASTER RECOV INF	-	-	-	-	-	-	18	5	N	N	All	
1406	UPGRADE & REFURB COMPUTER NETWORK	4 811 913	-	1 537 427	1 601 999	1 672 487	-	18	5	R	N	All	
1406	METER REPLACEMENT PROJECT	31 066 979	-	10 562 188	10 299 800	10 204 991	-	18	5	R	N	All	
1442	ELECTRIFICATION (USDG GRANT)	51 429 148		20 466 030	12 724 686	18 238 432		81	5	N	N	All	
1442	BOTSHABELO:ESTAB OF 132KV CONN(INDU AREA	15 486 499	-	5 000 000	5 160 450	5 326 049	-	18	5	R	N	All	
1442	ELECTRIFICATION INTERNAL PROJECTS	28 492 229		9 231 192	9 618 902	9 642 134		18	5	R	N	All	
1442	EXTENSION AND UPGRADING OF THE 11KV NETW	15 486 499	-	5 000 000	5 160 450	5 326 049	-	18	10	R	N	All	
1442	PUBLIC ELECTRICITY CONNECTIONS	40 264 897		13 000 000	13 417 170	13 847 727		95	10	R	N	All	
1442	UPGRADING AND EXTENTION OF LV NETWORK	9 291 899		3 000 000	3 096 270	3 195 629		18	10	R	N	All	
1442	SERVITUDES LAND (INCL INVEST REMUNE REG	1 858 371		600 000	619 245	639 126		18	10	R	N	All	
1442	INSTALLATION OF PUBLIC LIGHTING	16 778 398		8 000 000	4 256 720	4 521 678		18	10	R	N	All	
1442	INSTALL PREPAID METERS (INDIGENT)	309 730		100 000	103 209	106 521		18	10	R	N	All	
1443	REMEDIAL WORK 132KV SOUTHERN LINES	771 200		200 000	280 000	291 200		18	10	R	N	All	
1443	SHIFTING OF CONNECTION AND REPLACEMENT S	3 146 359		1 005 275	1 047 497	1 093 587		18	10	R	N	All	
1443	REFURBISHMENT OF HIGH MAST LIGHTS	15 611 801	-	7 029 525	4 198 765	4 383 511	-	18	5	N	N	All	
1443	REP LOW VOLT DECREPIT 2/4/8 WAY BOXES	1 526 259	-	508 390	508 742	509 127	-	18	5	N	N	All	
1443	REP BRITTLE OVERHEAD CONNECTIONS	-	-	-	-	-	-	18	5	R	N	All	
1444	S/LIGHTS REPLACE POLE TRNS POLES SECTION	6 501 305	-	2 077 195	2 164 437	2 259 673	-	18	20	N	N	All	
1445	REPLACEMENT OF 110V BATTERIES	6 126 844	-	1 957 553	2 039 770	2 129 520	-	18	20	N	N	All	
1445	REPLACEMENT OF 11KV SWITCHGEARS	5 816 518	-	1 858 403	1 936 456	2 021 660	-	18	10	R	N	All	
1445	REPLACEMENT OF 32V BATTERIES	346 871	-	110 827	115 481	120 563	-	18	30	N	N	All	
1445	REFUR PROTEC & SCADA SYSTEMS DIST CENTR	2 405 279		789 241	801 389	814 650		18	5	R	N	All	
1445	TRANSFORMER REPLACE & OTHER RELATED EQUI			10 000 000	3 658 404	3 819 374		18	5	R	N	All	
1445	REP 2 & 4 WAY FIBREGLAS BOX (BOTS % TBAN)			-	-	-		18	5	R	N	All	
1445	REPLACEMENT OF OIL PLANT			-	-	-		18	5	R	N	All	
1445	REPAIR MMM DIST DIST CENTRE			11 133 919	11 601 544	11 612 012		18	5	R	N	All	
1445	REPAIR VISTA DIST DIST CENTRE			14 498 158	14 840 788	15 271 793		18	5	R	N	All	
1503	VEHICLES			30 000 000	-	-		18	5	R	N	All	
1503	SECURITY EQUIPMENT			1 034 488	1 035 936	1 037 517		18	5	R	N	All	
1505	FURNITURE AND OFFICE EQUIPMENT			515 100	515 734	516 427		18	5	R	N	All	
1505	SOLAR FARM GENERATION PLANT			-	-	-		18	5	R	N	All	
1506	OFFICE BUILDING	8 314 816		2 718 850	2 770 042	2 825 924		18	5	N	N	All	
1406	BULK SMART METER INSTALLATION	749 891		239 593	249 656	260 641		18	5	N	N	All	
1442	BOTSHABELO-E: ESTABLISHMENT OF NEW 33/11KV, 10MVA FIRM CAPACITY DC	5 000 000		5 000 000	-	-		18	5	N	N	All	
1442	BOTSHABELO: UPGRADING OF SUB T (SECOND TRASFORMER, SCADA, METERING, FEEDERS AND ASSOCIATED EQUIPEMNT	8 000 000		8 000 000	-	-		18	5	N	N	All	
1442	BOTSHABELO: UPGRADING OF SUB W (CIVIL WORK, BUILDING WORK, SECOND TRASFORMER, SCADA, METERING, FEEDERS AND ASSOCIATED EQUIPEMNT	23 000 000		10 000 000	13 000 000	-		18	5	N	N	All	
1442	BLOEMFONTEIN: COALYARD - ESTABLISHMENT OF 33/11KV, 20MVA FIRM SUPPLY DC	19 000 000		10 000 000	6 000 000	3 000 000		18	5	N	N	All	
1442	BLOEMFONTEIN: NOORDSTAD- UPGRADINGOF 132/11KV, 20MVA FIRM SUPPLY DC	22 000 000		13 000 000	9 000 000	-		18	5	N	N	All	
1442	INFRASTRUCTURE CATALYST PROJECTS	8 000 000		8 000 000	-	-		18	10	R	N	All	
	TOTAL	356 514 601	-	217 751 826	143 462 011	126 391 959	-						