

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	2022/2023	2023/2024	2024/2025	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
3811	RECORDING EQUIPMENT	973,142		500,000	473,142	-	CF	3	N	N
	TOTAL	973,142	-	500,000	473,142					

DIRECTORATE: CORPORATE SERVICES

CAPITAL ESTIMATES 2022/2023 - 2024/2025

SUB-DIRECTORATE OF INFORMATION MANAGEMENT AND TECHNOLOGY

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
3901	HARDWARE EQUIPMENT	2,946,283	-	2,000,000	946,283	-	CF	5	N	N
3901	DESKTOPS AND LAPTOPS	3,755,996	-	2,100,000	1,655,996	-	CF	5	R	N
3901	TELECOM INFRASTRUCTURE EQUIPMENT	4,419,425	-	3,000,000	1,419,425	-	CF	5	N	N
3901	ICT NETWORK EQUIPMENT	4,865,708	-	2,500,000	2,365,708	-	CF	5	N	N
3901	DATA CENTRE INFRASTRUCTURE	4,365,708	-	2,000,000	2,365,708	-	CF	5	N	N
3901	RADIO LINKS	2,209,713	-	1,500,000	709,713	-	CF	5	N	N
3901	DATA PROJECTORS	-	-	-	-	-	CF	5	N	N
3901	INTEGRATION OF SYSTEMS	4,865,708	-	2,500,000	2,365,708	-	CF	5	N	N
3901	ICT SECURITY	7,311,992	-	4,000,000	3,311,992	-	CF	5	N	N
3901	INTEGRATION AND MANAGEMENT OF CALL CENTRE	7,785,134	-	4,000,000	3,785,134	-	CF	5	N	N
3901	BUSINESS PROCESS OPTIMISATION AND AUTOMATION	7,785,134	-	4,000,000	3,785,134	-	CF	5	N	N
	TOTAL	50,310,802	-	27,600,000	22,710,802	-				

DIRECTORATE: FINANCE
SUB-DIRECTOR OF ASSET MANAGEMENT

CAPITAL ESTIMATES 2022/2023 - 2024/2025

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
4502	PROCUREMENT OF OFFICE FURNITURE	500		500	-	-	CF	5	N	N
4601	PROCUREMENT OF LAPTOPS	-		-	-	-	CF	5	N	N
	TOTAL	500	-	500	-	-				

DIRECTORATE : SOCIAL SERVICES
SUB-DIRECTORAT SOCIAL DEVELOPMENT
DIVISION : COMMUNITY DEVELOPMENT

CAPITAL ESTIMATES 2022/2023 - 2024/2025

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
5261	PROCUREMENT OF 2 INDUSTRIAL WASHING MACHINES FOR CLOTHING BANK	-	-				CF	5	N	N
5261	PROCUREMENT OF 2 INDUSTRIAL DRYERS FOR CLOTHING BANK	-	-				CF	5	N	N
5261	PROCUREMENT OF IRON PRESS FOR CLOTHING BANK	-	-				CF	5	N	N
	TOTAL	-	-	-	-	-				

DIRECTORATE : SOCIAL SERVICES
SUB-DIRECTORAT EMERGENCY SERVICES
DIVISION : FIRE AND RESCUE OPERATIONS

CAPITAL ESTIMATES 2022/2023 - 2024/2025

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
5421	PROCUREMENT OF 6 PETROL POWERED BLOWERS	97,851		60,000	37,851	-	CF	5	R	N
5421	PROCUREMENT OF 2 PETROL POWERED CHAINSAWS	14,194		-	14,194	-	CF	5	R	N
5421	PROCUREMENT OF 4 PORTABLE FIRE FIGHTING PUMPS	147,314		100,000	47,314	-	CF	5	N	N
5421	PROCUREMENT OF 4 FLOATING FIRE FIGHTING PUMPS	80,754		50,000	30,754	-	CF	5	N	N
5421	PROCUREMENT OF 2 HYDRAULIC RESCUE SETS (JAWS OF LIFE)	1,014,639			314,639	700,000	CF	5	R	N
5421	PROCUREMENT OF 8 FIRE FIGHTING SKID UNITS	176,777		120,000	56,777	-	CF	5	R	N
5421	FIRE FIGHTING HOSE REPLACEMENT PROGRAMME	640,000		640,000	-	-	CF	5	R	N
5421	PROCUREMENT OF 4 FIRE FIGHTING SKID UNITS	160,000		-	-	160,000	CF	5	R	N
5421	PROCUREMENT OF 6 HEAVY DUTY PETROL POWERED LAWN MOWERS	168,389		60,000	28,389	80,000	CF	5	R	N
5421	PROCUREMENT OF 6 PETROL POWERED BRUSHCUTTERS	74,194		25,000	14,194	35,000	CF	5	R	N
5421	PROCUREMENT OF 4 INDUSTRIAL WASHING MACHINES	83,657		-	23,657	60,000	CF	5	R	N
5421	PROCUREMENT OF 4 FRIDGES	41,829		-	11,829	30,000	CF	5	R	N
5421	PROCUREMENT OF 6 FULLY ENCAPSULATING LEVEL- A HAZMAT SUITS	195,000		-	-	195,000	CF	5	R	N
5421	PROCUREMENT OF PRESSURE AND FLOW METER	90,000		-	-	90,000	CF	5	R	N
5421	PROCUREMENT OF EMERGENCY SEARCH AND RESCUE DRONE	100,000		-	-	100,000	CF	5	R	N

5421	PROCUREMENT OF 20 SELF CONTAINED POSITIVE PRESSURE BREATHING APPARATUS SETS	125,000	-	-	125,000	CF	5	R	N
5421	PROCUREMENT OF 2 TRUCK CABIN EXTRICATION RESCUE SETS	112,851	75,000	37,851	-	CF	5	R	N
		3,322,450	-	1,130,000	617,450				

**DIRECTORATE METRO POLICE
SUB-DIRECTOR OF PUBLIC SAFETY**

CAPITAL ESTIMATES 2022/2023 - 2024/2025

DIVISION : TRAFFIC & LAW ENFORCEMENT

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
8511	CONTRAVENTION MANAGEMENT SYSTEM	2,053,922	-	-	629,752	1,424,170	CF	10	N	N
8511	SPEED LAW ENFORCEMENT CAMERAS- HANDHELD CAMERAS	1,473,142	1,000,000	473,142	-	-	CF	5	N	N
8511	SPEED LAW ENFORCEMENT FIXED CAMERAS	2,000,000	1,000,000	-	1,000,000	-	CF	5	N	N
8511	PARKING METERS	1,946,283	-	946,283	1,000,000	-	CF	5	N	A
8511	CLAMPING EQUIPMENT	402,170	-	402,170	-	-	CF	5	N	H
8511	TWO WAY RADIOS	-	-	-	-	-	CF	5	N	H
8511	BLUE LIGHTS & SIRENS	589,257	-	189,257	400,000	-	CF	5	N	H
8541	UPGRADING OF BIOMETRICS SYSTEM AT BRAM FISCHER BUILDING	1,500,000	-	-	1,500,000	-	CF	5	N	H
8541	CCTV CAMERAS	1,000,000	-	-	1,000,000	-	CF	5	N	H
8541	SECURITY SCANNERS	-	-	-	-	-	CF	5	N	H
8541	9MM HANDGUNS	4,086,651	1,515,000	788,491	1,783,160	-	CF	5	N	H
8541	12 GAGE SHOTGUNS	644,628	300,000	94,628	250,000	-	CF	5	N	H
8541	HANDGUN AMMUNITION	250,000	-	-	250,000	-	CF	5	N	H
8541	SHOTGUN AMMUNITION	250,000	-	-	250,000	-	CF	5	N	H
8541	BULLET PROOF VESTS	1,973,142	1,500,000	473,142	-	-	CF	5	N	H
		7,875,517	-	5,315,000	3,996,864	8,857,330				

**DIRECTORATE SOCIAL SERVICES
SUB-DIRECTOR OF PARKS & CEMETERIES**

CAPITAL ESTIMATES 2022/2023 - 2024/2025

DIVISION : PARKS

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
5621	UPGRADING OF BLOEMFONTEIN ZOO	-	-	-	-	-	CF	30	R	A
5664	WALK BEHIND LAWNMOWERS (KUDU)	1,536,571	750,000	236,571	550,000	-	CF	5	N	N
5664	TRACTOR DRAWN LAWNMOWERS - FIELDMASTER	1,678,513	800,000	378,513	500,000	-	CF	5	N	N
5664	BRUSHCUTTERS	1,486,571	650,000	236,571	600,000	-	CF	5	N	N
5664	RIDE ON LAWN MOWERS	3,709,713	1,500,000	709,713	1,500,000	-	CF	6	N	N
5664	HEAVY DUTY CHAINSAWS	889,257	250,000	189,257	450,000	-	CF	7	N	N
5664	MECHANICAL POLE PRUNERS	815,600	250,000	165,600	400,000	-	CF	8	N	N
5664	NEW PUBLIC ABLUTION FACILITY - KINGS PARK	1,800,000	1,800,000	-	-	-	CF	30	N	A
5664	NEW PUBLIC ABLUTION FACILITY - ROSE GARDEN	1,182,854	-	1,182,854	-	-	CF	30	N	A
5664	NEW PUBLIC ABLUTION FACILITY - HAMILTONPARK	1,182,854	-	1,182,854	-	-	CF	31	N	A
5664	NEW ROOF SHEATING - ORCHIDHOUSE	-	-	-	-	-	CF	32	N	A

5664	UPGRADING AND BEAUTIFICATION OF MAIN ENTRANCES - JAN SPIES DRIVE, DU PLESSIS AVE, TOTIUS AVE	236,571	-	236,571	-	CF	30	N	D
5664	GARDEN DEVELOPMENT - BRAM FISCHER BUILDING , CITY HALL ,GABRIEL DICHABE	1,031,199	-	331,199	700,000	CF	30	N	B
5664	CITY ENTRANCE BEAUTIFICATION - WALTER SISULU DRIVE	1,078,513	-	378,513	700,000	CF	30	N	D
5664	CITY ENTRANCE BEAUTIFICATION - NELSON MANDELA DRIVE	1,473,142	-	473,142	1,000,000	CF	30	N	D
5665	RECREATIONAL PARK FOR BRANDWAG FLATS KIDS	212,914	-	212,914	-	CF	30	N	F
5665	DEVELOPMENT OF PARK IN GROBBELAAR CRESCENT	189,257	-	189,257	-	CF	30	N	F
5665	DEVELOPMENT OF PARK - HEUWELSIG NORTH	236,571	-	236,571	-	CF	30	N	F
5665	CITY ENTRANCE BEAUTIFICATION - MASELSPOORT DRIVE	425,828	-	425,828	-	CF	30	N	G
5665	CITY ENTRANCE BEAUTIFICATION - RAYMOND MHLABA ROAD	1,102,170	-	402,170	700,000	CF	30	N	H
5666	UPGRADING OF THE ENTRANCE TO PELLISSIER FROM CASINO	212,914	-	212,914	-	CF	30	N	H
5666	REGIONAL PARK DEVELOPMENT IN GRASSLAND (PHASE I DESIGNS)	12,709,713	-	709,713	12,000,000	CF	30	N	I
5667	REGIONAL PARK DEVELOPMENT - BATHO	-	-	-	-	CF	30	N	D
5667	REHABILITATION OF PARKS - SEJAKE AND ROCKLANDS	1,473,142	-	473,142	1,000,000	CF	30	N	F
5667	REHABILITATION OF WETLANDS AND OPENSACES - KHAYELITSHA	236,571	-	236,571	-	CF	30	N	A
5667	RECREATION OF PARKS - VISTA PARK	-	-	-	-	CF	30	N	E
5667	UPGRADING OF PARKS IN ASHBURY & BLOEMSPRUIT	473,142	-	473,142	-	CF	30	N	F
5667	REGIONAL PARK DEVELOPMENT - BLOEMFONTEIN (MANGAUNG TURFLAAGTE)(PHASE I DESIGNS)	16,731,417	-	4,731,417	12,000,000	CF	30	N	A
5668	PARK RENOVATION NEAR NATURAL DAM - BOTSHABELO WEST	736,571	-	236,571	500,000	CF	30	N	E
5668	UPGRADING OF PARK NEXT TO THE NEXT TO NEW BOTSHABELO MALL	-	-	-	-	CF	30	N	D
5668	DEVELOPMENT OF PARK - PHASE 2, B SECTION BOTSHABELO	7,785,134	-	3,785,134	4,000,000	CF	30	N	B
5631	DEVELOPMENT OF NALISVIEW CEMETERY	-	-	-	-	81	30	R	F
5651	CONSTRUCTION OF CEMETERY AT TIERPOORT	-	3,000,000	2,453,936	-	81	30	R	B
5653	FENCING OF GRAVEYARD IN ZONE 2 [WARD 42]	-	500,000	-	-	81	30	R	L
5653	FENCING OF GRAVEYARD IN ZONE 3 [WARD 49]	-	255,839	-	-	81	30	R	L
5651	REPLACEMENT OF FENCING - SOUTHPARK CEMETERY	-	3,000,000	1,963,149	-	81	30	R	D
		60,626,699		12,755,839	22,443,783				36,600,000

DIRECTORATE: PLANNING
SUB-DIRECTOR OF PLANNING
DIVISION/SECTION

CAPITAL ESTIMATES 2022/2023 - 2024/2025

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
6212	TOWNSHIP ESTABLISHMENT FARM KLIPFONTEIN	-	-	-	-	-	81	30	N	N
6212	LAND SURVEING FARM KLIPFONTEIN	-	-	-	-	-	81	30	N	N
6212	TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS	-	-	-	-	-	81	30	N	H
6212	LAND SURVEYING SEPANE FARMS	1,154,992	-	-	-	1,154,992	81	30	N	H
6212	FORMALISATION OF INFILL PLANNING ALL WARDS	9,341,415	4,000,000	2,453,936	2,887,479	-	81	30	N	N
6212	TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS PHASE 2	1,480,125	-	1,480,125	-	-	81	30	N	H
6212	TOWNSHIP ESTABLISHMENT FOR THE REMAINDER OF THE FARM BOTSHABELO 826, ERF K1689 AND ERF K1690 BOTSHABELO	322,357	322,357	-	-	-	81	30	N	H
6212	LAND SURVEYING FOR THE REMAINDER OF THE FARM BOTSHABELO 826, ERF K1689 AND ERF K1690 BOTSHABELO	986,750	-	986,750	-	-	81	30	N	H

6212	TOWNSHIP ESTABLISHMENT FOR THE REMAINDER OF SELOSESHA 900 THANA NCHU	-	-	-	-	81	30	N	K
6212	TOWNSHIP ESTABLISHMENT FOR THE REMAINDER OF FARM VEEKRAAL 605	66,518	66,518	-	-	81	30	N	K
6212	LAND SURVEYING FOR THE REMAINDER OF FARM VEEKRAAL 605	493,375	-	493,375	-	81	30	N	K
6212	TOWNSHIP ESTABLISHMENT MOROJANENG DEWETSODORP	3,313,677	2,000,000	736,181	577,496	81	30	N	N
6212	TOWNSHIP ESTABLISHMENT REMAINDER OF PORTION 3 OF FARM SELOSESHA 900 THABA NCHU	3,313,677	2,000,000	736,181	577,496	81	30	N	M
6212	TOWNSHIP ESTABLISHMENT GRASSLAND	889,768	500,000	245,394	144,374	81	30	N	D
6212	TOWNSHIP ESTABLISHMENT REMAINDER OF SELOSESHA 904 THABA NCHU	2,279,535	1,500,000	490,787	288,748	81	30	N	L
6231	CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABA NCHU	26,827,445	17,337,063	9,490,382	-	81	30	N	K
6231	REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	13,878,640	7,003,846	6,874,795	-	81	30	N	B
6231	FIRE STATION BOTSHABELO	21,317,183	13,970,067	7,347,116	-	81	30	N	D
6222	STORAGE SYSTEM FOR BUILDING PLANS BRAM FISCHER BUILDING	643,963	643,963	-	-	CF	15	N	N
	TOTAL	86,309,419	-	49,343,814	31,335,021				

DIRECTORATE: PLANNING
SUB-DIRECTOR OF FRESH PRODUCE MARKET
DIVISION/SECTION

CAPITAL ESTIMATES 2022/2023 - 2024/2025

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2022/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
6461	UPGRADE OF SERVERS AND RFID BUYERS CARD SYSTEMS	631,199	-	300,000	331,199	-	CF	5	R	D
6462	FENCING OF FRESH PRODUCE MARKET PHASE II	946,283	-	-	946,283	-	CF	10	N	D
6462	INSULATION OF THE MARKET ROOF	1,473,142	-	1,000,000	473,142	-	CF	15	N	D
6462	BUILDING OF REFRIGERATOR ROOMS	2,946,283	-	2,000,000	946,283	-	CF	15	N	D
	TOTAL	5,996,908	-	3,300,000	2,696,908	-				

DIRECTORATE: ECONOMIC AND RURAL DEVELOPMENT
SUB-DIRECTORATE:
DIVISION/SECTION:

CAPITAL ESTIMATES 2022/2023 - 2024/2025

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
6741	KLEIN MAGASA HERITAGE PRECINCT REHABILITATION	3,973,142	-	2,000,000	473,142	1,500,000	CF	30	N	G
6741	UPGRADE BOCHABELA BOXING ARENA	-	-	-	-	-	CF	30	R	N
6741	NAVAL HILL PARKING AREA	-	-	-	-	-	CF	30	N	N
6741	NAVAL HILL ENTRANCE GATE DESIGN AND UPGRADE	3,946,283	-	3,000,000	946,283	-	CF	5	N	N
6741	REVITALIZATION OF BOTSHABELO PLEASURE RESORT	-	-	-	-	-	CF	30	N	N
6741	REHABILITATE MOHOKARE LODGE AND RESORT	-	-	-	-	-	CF	30	N	N
6741	BATHO HERITAGE PARK	-	-	-	-	-	CF	30	N	N
6761	SMALL SCALE EGG PRODUCTION UNITS	-	-	-	-	-	CF	5	N	N
6761	PIG FARMING UNIT	-	-	-	-	-	CF	5	N	N
6761	FENCING OF FARMS AND COMMONAGES	3,409,713	-	1,500,000	709,713	1,200,000	CF	5	N	N
6761	LAND ACQUISITION FOR SMALL-SCALE FARMERS	4,615,084	-	2,500,000	615,084	1,500,000	CF	5	N	N

6761	MUNICIPAL POUND BOTSHABELO	-			-	-	CF	5	N	N
6761	GROUNDWATER AUGMENTATION(BOREHOLES AND WINDMILLS)	3,115,084		1,500,000	615,084	1,000,000	CF	5	N	N
6781	INFORMAL TRADE DESIGN AND INFRASTRUCTURE(FLEA MARKETS)	-					CF	30	N	N
6781	ARTS AND CRAFT SMME CENTRE	-					CF	30	N	N
6781	INCUBATION CENTRE WEPENER AND SOUTPAN	-					CF	30	N	N
6781	HAWKING STALLS BOTSHABELO CBD	-					CF	30	N	L
6781	CONTAINER PARK THABA NCHU	-					CF	30	N	J
6781	REVITALISING TOWNSHIP ECONOMY (FACTORY SHELLS IN TOWNSHIPS)						81	30	N	N
6781	BOTSHABELO DEVELOPMENT NODE (URBAN DESIGN)						81	30	N	N
6781	SMALL TOWN REGENERATION PROGRAMME (URBAN DESIGN AND ECONOMIC INFRASTRUCTURE)	-					81	30	N	N
6781	CECILIA PARK ECONOMIC INFRASTRUCTURE	-					CF	5	N	N
6781	BLOEMDUSTRIA INDUSTRIAL PARK DEVELOPMENT	-					CF	5	N	N
6781	HAMILTON INDUSTRIAL PARK DEVELOPMENT	-					CF	5	N	N
6781	TN-BOTSHABELO NODE ECONOMIC INFRASTRUCTURE	-					CF	5	N	N
6781	THABA CBD REVITALISATION ECONOMIC INFRASTRUCTURE	-					CF	5	N	N
6701	WAAIHOEK PRECINCT REDEVELOPMENT (NDPG)	50,476,000		20,738,000	24,738,000	5,000,000	79	5	N	N
6781	AGRO-PROCESSING (AGRI-PARK)	-					CF	5	N	N
	TOTAL	69,535,306	-	31,238,000	28,097,306	10,200,000				

DIRECTORATE HUMAN SETTLEMENT AND HOUSING
DIVISION/SEC1 ISUPG

CAPITAL ESTIMATES 2022/2023 - 2024/2025

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
6571	GRASSLAND PH4 - MAIN ROADS AND STORMWATER	10,000,000	-	10,000,000	-	-	80	20	N	G
6571	GRASSLAND PH4 - INSTAL W&S RETIC (1000U)	5,000,000	-	5,000,000	-	-	80	20	N	I
6571	MARIKANA - INSTALL RETIC (80 U)	500,000	-	500,000	-	-	80	20	N	H
6571	MKHONTO ERF 32109 - INS RETIC (111 U)	5,000,000	-	5,000,000	-	-	80	20	N	H
6571	SONDERWAT PH 2 80/INST WATER INT SEW RET	8,000,000	-	8,000,000	-	-	80	20	N	H
6571	SOUTPAN - INSTALL RETIC (22 U)	12,500,000	-	12,500,000	-	-	80	20	N	H
6571	TAMBO SQUARE - INSTAL WATER AND SEWER	5,000,000	-	5,000,000	-	-	80	20	N	H
6571	THABO MBEKI SQUARE (48 HOUSEHOLDS) - INT	1,000,000	-	1,000,000	-	-	80	20	N	H
6571	MADITLHABELA - INSTAL WATER AND SEWER (938 U)	3,200,000	-	200,000	3,000,000	-	80	20	N	H
6571	MATLHARANTLHENG WATER AND SEWER _ INSTAL WATER AND SEWER (3108 U)	48,500,000	-	500,000	15,000,000	33,000,000	80	20	N	J
6571	RATAU HLAMBAZA INSTALLATION OF WATER (114)	6,474,000	-	1,800,000	4,674,000	-	80	20	N	D
6571	SEROALO EXT 26 - INSTALLATION OF WATER (111)	5,373,954	-	1,600,000	3,773,954	-	80	20	N	D
6572	BLOEMSIDE 7 - INST W & S RETIC (500 U)	56,605,000	-	7,105,000	25,000,000	24,500,000	80	20	N	D
6572	BLOEMSIDE 9 -INSTA W&S RETIC	67,000,000	-	25,000,000	42,000,000	-	80	20	N	D
6572	BLOEMSIDE 9 ROADS AND STORMWATER	32,500,000	-	-	-	32,500,000	80	20	N	N
6572	BLOEMSIDE 10-INSTA W&S RETIC	65,500,000	-	5,000,000	25,000,000	35,500,000	80	20	N	N
6572	BOTSH SEC R - INSTALL WATER (1 000 U)	34,000,000	-	33,000,000	1,000,000	-	80	20	N	N
6572	BOTSHAB WEST - INSTAL W & S (2 500 U)	1,500,000	-	1,500,000	-	-	80	20	N	C
6572	BOTSHAB WEST - INSTAL MAIN ROADS AND STORMWATER	11,000,000	-	11,000,000	-	-	80	20	N	M
6572	CALEB MOTSHABI/KGOTSONG MAIN ROADS AND STORMWATER	13,000,000	-	8,000,000	5,000,000	-	80	20	N	N
6572	THABA NCHU Ext.27 and RATAU Ext. 40 INSTAL OF WATER RETIC (320 U)	35,000,000	-	27,000,000	8,000,000	-	80	20	N	F
6572	THABA NCHU Ext.27 Roads and Stormwater	25,000,000	-	-	-	25,000,000	80	20	N	B
6573	ACQUISITION OF LAND FOR INFORMAL SETTLEMENTS RELCOATIONS	50,000,000	-	10,000,000	20,000,000	20,000,000	80	20	N	B
6574	BOTSHB SEC D - INSTALL SEWER RETIC (100U)	50,000,000	-	20,000,000	30,000,000	-	80	15	N	B
6574	BOTSHB SEC M - INSTALL SEWER RETIC (100U)	49,971,150	-	18,071,150	31,900,000	-	80	20	N	B
6574	CHRIS HANI 28747 - INSTALL RETIC (50 U)	5,210,000	-	5,210,000	-	-	80	20	N	B
6574	F/DOM SQ 37321 (ZUMA- INSTAL RET (117 U)	7,000,000	-	7,000,000	-	-	80	20	N	N
6574	SALIVA 35180 & 8323 - INSTAL RETIC (124 U)	7,450,000	-	7,450,000	-	-	80	20	N	N
6574	KLIPFONTEIN Water and Sanitation	57,793,496	-	500,000	27,995,046	29,298,450	80	20	N	N
6574	KLIPFONTEIN Roads and Stormwater	40,000,000	-	-	-	40,000,000	80	20	N	N
6574	ALTERNATIVE SANITATION	94,500,000	-	24,500,000	30,000,000	40,000,000	80	20	N	N
6574	INFORMAL SETTLEMENTS ELECTRIFICATION	16,000,000	-	1,000,000	5,000,000	10,000,000	80	20	N	N
6574	BOTSHB SEC T -INSTALL RETIC	3,200,000	-	3,200,000	-	-	80	20	N	N
	TOTAL	832,777,600	-	265,636,150	277,343,000	289,798,450				

DIRECTORATE
: HUMAN SETTLEMENT AND HOUSING
DIVISION/SEC1 ADMINISTRATION - USDG

CAPITAL ESTIMATES 2022/2023 - 2024/2025

				ESTIMATES						
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REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	2022/2023	2023/2024	2024/2025	FINANCING	ESTIMATED LIF	NEW REPLACEMENT	CLUSTER
6571	FLEURDAL INFILL - SERVICES (23 U)	2,000,000	-	2,000,000	-	-	81	20	N	I
6571	BOTSH SEC H2873 AND G1011 INST WATER AND SEW (206 U)	12,361,807	-	5,000,000	7,361,807	-	81	20	N	D
6571	LOURIERPARK WATER AND SEWER (400 U)	14,070,309	-	500,000	4,907,871	8,662,438	81	20	N	I
6571	DEWETSDORP - INTERNAL RETIC (100 U)	4,000,000	-	4,000,000	-	-	81	20	N	B
6571	VISTAPARK 2 -Internal Water & Sewer	52,823,448	-	15,000,000	14,723,614	23,099,834	81	20	N	B
6571	VISTA PARK 2-Bulk Sewer	-	-	-	-	-	81	20	N	B
6571	VISTA PARK 2: Electricity	-	-	-	-	-	81	20	N	B
6571	VISTA PARK 2-Roads & Storm Water	-	-	-	-	-	81	20	N	B
6571	VISTA PARK 2-Bulk Storm Water	-	-	-	-	-	81	20	N	B
6571	Vista Park 3 Civil Infrastructure	81,679,975	-	30,000,000	34,355,100	17,324,875	81	20	N	B
6571	Vista Park 3 Electrical Infrastructure	-	-	-	-	-	81	20	N	B
6573	BLOEMSIDE ERF 4510 - WATER AND SEW (89 U)	10,907,871	-	6,000,000	4,907,871	-	81	20	N	B
	TOTAL	177,843,411	-	62,500,000	66,256,265	49,087,146				

DIRECTORATE ENGINEERING SERVICES
SUB-DIRECTOR OF ROADS AND STORMWATER

CAPITAL ESTIMATES 2022/2023 - 2024/2025

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
7327	T1522: THA RD 2029, 2044 and 2031: UPGRADE	12,024,285	-	-	12,024,285	-	81	15	N	A
7327	T1524: BOT RD 437: SECTION A: UPGRADE	7,018,256	-	-	7,018,256	-	81	15	N	G
7327	T1525: BOT RD 601: SECTION D: UPGRADE	6,084,958	-	-	6,084,958	-	81	15	N	J
7327	T1527B; BOCHABELA: STREETS: UPGRADE	6,490,787	6,000,000	490,787	-	-	81	15	N	H
7327	T1527C: BOCHABELA: STREETS; UPGRADE	5,297,237	4,806,450	490,787	-	-	81	15	N	H
7327	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	1,490,787	1,000,000	490,787	-	-	81	15	N	H
7327	T1529: BOT RD 3824: BOTSHABELO WEST (MAIN ROAD)	10,717,398	-	-	10,717,398	-	81	15	N	A
7327	MAPANGWANA STREET: FREEDOM SQ; UPGRADE	7,898,659	2,500,000	5,398,659	-	-	81	15	N	A
7327	SAND DU PLESSIS RD: ESTOIRE	4,604,833	-	4,604,833	-	-	81	15	N	A
7327	T1526: LEFIKENG & ROMA STR: SECTION U & J: UPGRADE	10,555,600	-	1,315,667	9,239,933	-	81	15	N	C
7327	ZIM STREET PHASE 2: KAGISANONG: UPGRADE	9,864,875	-	624,942	9,239,933	-	81	15	N	G
7327	NELSON MANDELA BRIDGE	26,881,402	-	894,090	25,987,313	-	81	15	N	H
7327	T1520: FIRST AVENUE PEDESTRIAN BRIDGE	19,075,926	-	596,060	18,479,867	-	81	15	N	B
7327	T1534: VERENIGING AVENUE EXTENTION: BRIDGE OVER RAIL	1,000,000	1,000,000	-	-	-	81	15	N	C
7327	T1534B: VERENIGING AVENUE EXTENTION: ROADS	1,500,000	1,500,000	-	-	-	81	15	N	D
7327	T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	28,502,226	5,000,000	10,797,317	12,704,908	-	81	15	N	I
7327	STORMWATER REFURBISHMENT	12,505,374	1,000,000	4,257,802	7,247,573	-	81	15	N	A
7327	BULK STORMWATER PHASE 5	8,801,446	-	601,005	8,200,441	-	81	30	N	F
7327	BULK STORMWATER ROCKLANDS	8,801,446	-	601,005	8,200,441	-	81	30	N	E
7327	RESEALING OF STREETS/ SPEED HUMPS	63,506,278	15,000,000	19,631,486	28,874,792	-	81	30	N	E
7327	T1536: HEAVY REHABILITATION OF ZASTRON STREET	38,684,626	2,779,215	16,495,549	19,409,862	-	81	30	N	E
7327	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	13,681,405	4,700,000	8,981,405	-	-	81	20	N	E
7327	T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	3,990,787	3,500,000	490,787	-	-	81	20	N	N
7327	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	10,434,799	300,000	1,472,361	8,662,438	-	81	20	N	D
7327	T1539: UPGRADING OF TRAFFIC INTERSECTIONS	5,282,345	1,500,000	1,472,361	2,309,983	-	81	20	N	E
7327	DR BELCHER/MACGREGOR INTERCHANGE	5,490,787	5,000,000	490,787	-	-	81	15	N	N
7327	T1523B: VICTORIA & KOLBE INTERSECTION	8,907,871	4,000,000	4,907,871	-	-	81	15	R	E
7327	BATHO ROADS: UPGRADING OF ROADS AND STORMWATER	10,490,787	10,000,000	490,787	-	-	81	15	R	E
7327	KOKOZELA STREET ROCKLANDS	3,396,658	-	406,332	2,990,326	-	81	15	N	E
7327	BOBO STREET	3,493,415	-	406,332	3,087,083	-	81	15	N	N
7327	RAMAILANE STREET	3,493,415	-	406,332	3,087,083	-	81	15	N	N
7327	T1419B ROAD 6	3,587,127	-	406,332	3,180,795	-	81	15	N	D
7327	THAMBO STREET	3,493,415	-	406,332	3,087,083	-	81	15	N	E
7327	T1432 MAN 10786 BERGMAN SQUARE UPG	1,000,000	1,000,000	-	-	-	81	30	R	A
7327	DEVELOP MASTER PLANS	8,435,510	5,000,000	3,435,510	-	-	81	30	N	A
7327	REFURBISHMENT MANAGEMENT SYSTEM	8,435,510	5,000,000	3,435,510	-	-	81	30	N	A
7327	T1523: SECTION G UPGRADES	11,944,553	1,000,000	10,944,553	-	-	81	30	N	C
7327	T1532: VISTA PARK BULK STORMWATER	5,907,871	1,000,000	4,907,871	-	-	81	30	N	C
		402,772,658	-	82,585,665	135,479,740	184,707,252				

DIRECTORATE ENGINEERING SERVICES
SUB-DIRECTOR OF SANITATION

CAPITAL ESTIMATES 2022/2023 - 2024/2025

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
7502	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	44,731,319		2,000,000	19,631,486	23,099,834	81	20	N	D
7502	STERKWATER WWTW PHASE 3 CIVIL (SLUGE STREAM)	34,764,238		-	5,889,446	28,874,792	81	20	N	D
7502	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	94,390,903		2,000,000	49,078,715	43,312,188	81	20	N	D
7502	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (SLUDGE STREAM)	34,764,238		-	5,889,446	28,874,792	81	20	N	D
7502	SEWER MASTER AND DEVELOPMENT PLANS	3,097,655		2,679,672	417,983	-	81	21	N	D
7502	REFURBISHMENT/CONDITION MANAGEMENT PLAN	480,000		480,000	-	-	81	21	N	D
7502	RAYTON MAIN SEWER	-		-	-	-	81	20	N	E
7502	EXTENSION BOTSHABELO WWTW CIVIL	36,185,056		2,000,000	15,705,189	18,479,867	81	20	R	N
7502	EXTENSION BOTSHABELO WWTW MECH AND ELECTRICAL	21,365,660		-	9,815,743	11,549,917	81	20	R	N
7502	EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL	24,981,574		24,000,000	981,574	-	81	20	R	N
7502	EXTENSION THABA NCHU WWTW (SELOSESHA) MECH AND ELECTRICAL	16,472,362		15,000,000	1,472,361	-	81	20	R	N
7502	WATER BORNE SANITATION MANGAUNG WARD 8	5,215,940		1,000,000	1,506,749	2,709,191	81	20	R	D
7502	WATER BORNE SANITATION MANGAUNG WARD 17	5,215,940		1,000,000	1,506,749	2,709,191	81	20	R	D
7502	BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	854,930		854,930	-	-	81	20	N	A
7502	BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	7,000,000		7,000,000	-	-	81	20	N	G
7502	BOTSHABELO MAIN OUTFALL SEWER	18,390,186		15,000,000	3,390,186	-	81	20	N	I
7502	UPGRADING OF WILCOCKSROAD AND RAYTON SANITATION PIPELINE	511,678		511,678	-	-	81	20	N	E
7502	REFURBISHMENT OF SEWER SYSTEMS	18,222,917		10,000,000	8,222,917	-	81	20	N	F
7502	REFURBISHMENT OF SEWER SYSTEMS	52,660,313		0	8,222,917	14,437,396	81	20	N	F
7502	REFURBISHMENT OF WWTW'S	22,822,939		2,558,389	1,644,583	4,619,967	81	20	R	N
7502	REFURBISHMENT OF WWTW'S	1,644,583		-	1,644,583	-	81	20	N	N
7502	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	2,418,090		511,678	328,917	577,496	81	20	R	E
7502	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	328,917		-	328,917	-	81	20	N	E
7502	REFURBISHMENT OF SLUDGE DIGESTERS IN BLOEMSPRUIT WWTW	7,500,000		2,500,000	-	-	81	20	R	N
7502	SEWER CONNECTIONS	255,839		255,839	-	-	81	20	R	N
7502	GIS SYSTEM INFORMATION UPDATE			500,000	-	-	81	20	R	N
		454,275,276	-	89,852,186	135,678,461	179,244,629				

DIRECTORATE ENGINEERING SERVICES
SUB-DIRECTOF WATER SERVICES

CAPITAL ESTIMATES 2022/2023 - 2024/2025

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
7612	REFURBISHMENT/CONDITION MANAGEMENT PLAN	720,000		720,000	-	-	81	21	R	F
7612	REFURBISHMENT OF WATER SUPPLY SYSTEMS	66,960,214		16,000,000	22,085,422	28,874,792	81	20	R	F
7612	REFURBISHMENT OF WATER SUPPLY SYSTEMS	-		-	-	-	81	20	R	F
7612	WATER MASTER AND DEVELOPMENT PLAN	3,097,655		2,679,672	417,983	-	81	20	R	F
7612	DAM SAFETY REORTS (MOCKES DAM, VANSTADENSUS DAM, MASELSPOORT DAM)	400,000		400,000	-	-	81	20	R	F
7612	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	9,533,194		4,619,358	4,913,837	-	81	20	R	N
7612	MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	110,647,005		2,454,000	40,489,940	26,469,066	81	20	R	N
7612	MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	91,188,685		3,000,000	10,524,314	26,836,533	81	20	R	N
7612	MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)	7,438,159		3,000,000	1,293,293	1,644,866	81	20	R	N
7612	MASELSPOORT WTW UPGRADING (MASELSPOORT FILTERS)	28,025,165		28,025,165	-	-	81	20	N	E
7612	MASELSPOORT WTW UPGRADING (MASELSPOORT FILTERS)	-		-	-	-	CF	20	R	N
7612	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	1,000,000		1,000,000	-	-	81	20	R	E
7612	NEW RESERVOIR IN THABA NCHU (20ML)	7,038,988		2,675,167	2,631,333	1,732,488	81	20	R	E
7612	MASELSPOORT WTW UPGRADE	15,450,047		2,091,125	13,358,922	-	81	20	N	F
7612	HAMILTON PARK PUMP STATION REFURBISHMENT	19,349,678		19,349,678	-	-	81	20	N	N
7612	PELLISSIER RESERVOIR	4,289,167		1,000,000	3,289,167	-	81	20	R	N
7612	MAKURUNG INTERNAL WATER RETICULATION	1,000,000		1,000,000	-	-	81	20	R	N
7612	GIS SYSTEM INFORMATION UPDATE	500,000		500,000	-	-	81	20	N	N
7612	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOORT	2,000,000		2,000,000	-	-	81	20	R	N
7612	W1501: GARIEP WATER AUGMENTATION PROJECT	13,889,446		8,000,000	5,889,446	-	81	20	R	N
	TOTAL FOR WATER	382,527,402	-	98,514,165	104,893,655	85,557,744				

DIRECTORATE ENGINEERING SERVICES
SUB-DIRECTOF WATER SERVICES

CAPITAL ESTIMATES 2022/2023 - 2024/2025

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
7614	REPLACE WATER METERS AND METERING OF UNMETERED SITES	16,000,000		16,000,000	-	-	81	20	R	N
7614	REAL LOSS REDUCTION PROGRAMME (WATER)	-		-	-	-	81	20	R	N
7614	AUTOMATED METER READING AND PREPAID PROGRAMME	13,000,000		13,000,000	-	-	81	20	R	N
7614	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	14,000,000		14,000,000	-	-	81	20	R	N
7614	WATER SYSTEM MANAGEMENT: INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA	-		-	-	-	81	20	R	N
7614	BULK CHECK METERS: INSTALLATION AND REFURBISHMENT	4,000,000		4,000,000	-	-	81	20	R	N
7614	DEVELOPMENT AND IMPLEMENTATION OF SAM MAST MODULE.	2,000,000		2,000,000	-	-	81	20	R	N
	TOTAL	49,000,000	-	49,000,000	-	-				

DIRECTORATE WASTE AND FLEET MANAGEMENT
SUB-DIRECTOR FLEET SERVICES AND ENGINEERING SUPPORT

CAPITAL ESTIMATES 2022/2023 - 2024/2025

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
		-	-	-			CF	30	N	N
7711	UPGRADING AND REFURBISHMENT OF OF NORTHERN LANDFILL SITES	2,101,486	-	1,279,195	822,292		81	15	N	H
7711	REHABILITATION OF NORTHERN LANDFILL SITES	20,472,561	-	8,000,000	7,852,594	4,619,967	81	14	N	H
7711	UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES	2,101,486	-	1,279,195	822,292		81	30	N	H
7711	REFUSE BINS FOR CBD'S IN METRO	511,678	-	511,678			81	30	N	H
7781	UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	1,681,189	-	1,023,356	657,833		81	30	N	H
7721	DEVELOPMENT OF TRANSFER STATION IN THABA'NCHU	806,071		806,071			81	30	N	H
7721	TWO WEIGHBR TRANS STAT THABA NCHU (WIP)	900,000		900,000			81	30	N	N
7721	GUARD HOUSE @ WEPENER L&FILL SITE (WIP)	500,000		500,000			81	30	N	N
7721	ABLUTION BLOCKS @ WEPENER L&FILL (WIP)	1,500,000		1,500,000			81	30	N	N
7721	WEIGHBRIDGE FICE @ WEPENER L&FILL (WIP)	1,500,000		1,500,000			81	30	N	N
7721	INSTALL ONE W/BRIDGE @ WEPEN L&FILL (WIP)	900,000		900,000			81	30	N	N
7721	TWO WEIGHBRIDGE @ DEWETSDORP L&FILL SITE (WIP)	900,000		900,000			81	30	N	N
7751	TWO BIN LIFTER TRUCKS	-					CF	30	N	N
7811	OIL STORE AUTOMATION	-					CF	30	N	N
7811	RECONS THE SIDE WALL @ THAB NCHU W/SHOP	-					CF	30	N	N
7811	REFURBISHMENT ALL FUEL DEPOTS	2,000,000		2,000,000			CF	30	N	N
7811	REINFORCE THABA NCHU W/SHOP FLOOR	-					CF	30	N	N
7811	AIR COMPRESSOR INSTAL @ THABA Nuch W/SHOP	-					CF	30	N	N
7811	TOOLS & EQUIPMENT FOR MECHANICS	-					CF	30	N	N
7812	AIR CONDI & REGR EQUIP FOR WASTE & FLEET	-					CF	30	N	N
	TOTAL	35,874,472	-	21,099,494	10,155,011	4,619,967				

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CAPITAL ESTIMATES 2022/2023 - 2024/2025

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2023/06/30	ESTIMATES			FINANCING	ESTIMATE D LIFE	NEW REPLACEMENT	CLUSTER
				2022/2023	2023/2024	2024/2025				
1305	TRAINING & DEVELOPMENT	1,800,024		574,174	599,438	626,412	18	5	N	N
1406	DIGITAL RADIO SYSTEM	9,404,940	-	3,000,000	3,132,000	3,272,940	18	5	N	N
1406	IMPLEM BUSINESS CONT DISASTER RECOV INF	8,558,495		2,730,000	2,850,120	2,978,375	18	5	N	N
1406	UPGRADE & REFURB COMPUTER NETWORK	16,897,542	-	5,390,000	5,627,160	5,880,382	18	5	R	N
1406	BULK SMART METER INSTALLATION	751,119	-	239,593	250,135	261,391	18	5	R	N
1406	METER REPLACEMENT PROJECT	59,564,620		19,000,000	19,836,000	20,728,620	18	5	N	N
1407	VENDING BACK OFFICE	15,674,900	-	5,000,000	5,220,000	5,454,900	18	5	R	N
1442	BOTSHABELO: ESTABLISHMENT OF 132KV (INDU	17,242,390		5,500,000	5,742,000	6,000,390	18	5	R	N
1442	ELECTRIFICATION (USDG GRANT)	41,365,660		20,000,000	9,815,743	11,549,917	81	5	R	N

1442	ELECTRIFICATION INTERNAL PROJECTS	22,258,358		7,100,000	7,412,400	7,745,958	18	5	R	N
1442	EXTENSION AND UPGRADING OF THE 11KV NETW	17,242,390	-	5,500,000	5,742,000	6,000,390	18	10	R	N
1442	BOTSH-E: EST NEW 33/11KV 10MVA FIRM CAP	32,917,290		10,500,000	10,962,000	11,455,290	18	10	R	N
1442	BOTSH: UPG SUB T (2ND TRANS SCADA EQUI	27,587,824		8,800,000	9,187,200	9,600,624	18	10	R	N
1442	BOTSH: UPG SUB W (C/WORK B/W 2ND TRA S/D	36,052,270		11,500,000	12,006,000	12,546,270	18	10	R	N
1442	BLOEM: C/Y-EST 33/11KV 20MVA FIRM SUPDC	34,484,780		11,000,000	11,484,000	12,000,780	18	10	R	N
1442	BLOEM: N/STAD-UPG 132/11KV 20MVA FIRM DC	44,830,214		14,300,000	14,929,200	15,601,014	18	10	R	N
1442	INFRA CATALYST PROJECTS	27,587,824		8,800,000	9,187,200	9,600,624	18	10	R	N
1442	PUBLIC ELECTRICITY CONNECTIONS	44,830,214		14,300,000	14,929,200	15,601,014	95	10	R	N
1442	UPGRADING AND EXTENTION OF LV NETWORK	10,345,434	-	3,300,000	3,445,200	3,600,234	18	5	N	N
1442	SERVITUDES LAND (INCL INVEST REMUNE REG	2,069,087	-	660,000	689,040	720,047	18	5	N	N
1442	INSTALLATION OF PUBLIC LIGHTING	27,587,824	-	8,800,000	9,187,200	9,600,624	18	5	R	N
1442	INSTALL PREPAID METERS (INDIGENT)	1,567,490	-	500,000	522,000	545,490	18	20	N	N
1443	REMEDIAL WORK 132KV SOUTHERN LINES	29,782,310	-	9,500,000	9,918,000	10,364,310	18	20	N	N
1443	SHIFTING OF CONNECTION AND REPLACEMENT S	3,151,517	-	1,005,275	1,049,507	1,096,735	18	10	R	N
1443	REFURBISHMENT OF HIGH MAST LIGHTS	22,037,420	-	7,029,525	7,338,824	7,669,071	18	30	N	N
1443	REP LOW VOLT DECREPIT 2/4/8 WAY BOXES	2,507,984		800,000	835,200	872,784	18	5	R	N
1443	REP BRITTLE OVERHEAD CONNECTIONS	3,134,980		1,000,000	1,044,000	1,090,980	18	5	R	N
1444	S/LIGHTS REPLACE POLE TRNS POLES SECTION	6,824,539		2,176,900	2,272,684	2,374,955	18	5	R	N
1445	PROTECTION TEST UNIT	6,269,960		2,000,000	2,088,000	2,181,960	18	5	R	N
1445	REPLACEMENT OF 110V BATTERIES	7,837,450		2,500,000	2,610,000	2,727,450	18	5	R	N
1445	REPLACEMENT OF 11KV SWITCHGEARS	7,837,450		2,500,000	2,610,000	2,727,450	18	5	R	N
1445	REPLACEMENT OF 32V BATTERIES	6,269,960		2,000,000	2,088,000	2,181,960	18	5	R	N
1445	REFUR PROTEC & SCADA SYSTEMS DIST CENTR	3,134,980		1,000,000	1,044,000	1,090,980	18	5	R	N
1445	TRANSFORMER REPLACE & OTHER RELATED EQUI	59,564,620		19,000,000	19,836,000	20,728,620	18	5	R	N
1445	INSTALLATION OF HIGH VOLTAGE TEST EQUIPMENT	7,837,450		2,500,000	2,610,000	2,727,450	18	5	R	N
1445	REPLACEMENT OF OIL PLANT	1,567,490		500,000	522,000	545,490	18	5	N	N
1445	REPAIR MMM DIST DIST CENTRE	38,395,075		12,247,311	12,786,193	13,361,571	18	5	N	N
1445	REPAIR VISTA DIST DIST CENTRE	119,642,260		38,163,644	39,842,844	41,635,772	18	5	N	N
1503	VEHICLES	56,272,891		17,950,000	18,739,800	19,583,091	18	5	N	N
1503	SECURITY EQUIPMENT	7,837,450		2,500,000	2,610,000	2,727,450	18	5	N	N
1505	FURNITURE AND OFFICE EQUIPMENT	7,837,450		2,500,000	2,610,000	2,727,450	18	5	N	N
1506	OFFICE BUILDING	26,392,926		8,418,850	8,789,279	9,184,797	18	5	N	N
	TOTAL	924,756,852	-	301,785,272	303,999,567	318,972,013				

39	17	0800	30	1	8	SDBIP 1	302	29°13' 11.56" S26° 49' 04.72" E
39	17	0800	30	1	8	SDBIP 1	302	29° 12' 45.03" S26° 51' 02.20" E
39	17	0800	30	1	8	SDBIP 1	302	29° 12' 45.03" S26° 51' 02.20" E
50	17	0800	50	1	8	SDBIP 1	302	29°34'55.7"S 26°40'41.8"E
41	17	0800	30	1	8	SDBIP 1	302	29°13'10.5"S 26°47'35.5"E
47	17	0800	20	1	8	SDBIP 1	302	29°10'26.0"S 26°18'17.1"E
42	17	0800	30	1	8	SDBIP 1	302	29°10'42.4"S 26°46'54.5"E
39	10	1700	30	2	8	SDBIP 1	508	29° 13' 18.62"S26° 50' 21.06"E
18	10	1900	20	2	8	SDBIP 1	508	29° 07' 37.67"S 26° 12' 31.58"E
46	10	2200	40	2	8	SDBIP 1	508	29° 07' 05.26"S 26° 13' 18.42"E
ALL	17	2700	20	1	8	SDBIP 1	302	29°06'49.1"S 26°12'56.6"E

621281	0800N	6212
621281	0800N	6212
621281	0800N	6212
621281	0800N	6212
621281	0800N	6212
621281	0800N	6212
621281	0800N	6212
621281	0800N	6212
623181	1700N	6231
623181	1900N	6231
623181	2200N	6231
6222CF	2700N	6222

WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES
47	12	2900	20	3	6	SDBIP 1	1405	29° 06' 48.16"S 26° 15' 42.91"E
47	12	2900	20	3	6	SDBIP 1	1405	29° 06' 48.16"S 26° 15' 42.91"E
47	12	2900	20	3	6	SDBIP 1	1405	29° 06' 48.16"S 26° 15' 42.91"E
47	12	2900	20	3	6	SDBIP 1	1405	29° 06' 48.16"S 26° 15' 42.91"E

6461CF	2900R	6461
6462CF	2900N	6462
6462CF	2900N	6462
6462CF	2900N	6462

DIRECTORAT SUB-DIRECTC DIVISION/SEC REFNUMBER NATIONAL TF

DIRECTORATE: SUB-DIRECTORATE: DIVISION/SECTION: REFNUMBER

WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES
23	11	3110	11	2	4	SDBIP 17	302	
ALL	11	3110	40	2	4	SDBIP 17	302	
ALL	11	3110	11	2	4	SDBIP 17	302	29° 06' 03.97"S 26° 13' 50.55"E
ALL	11	3110	11	2	4	SDBIP 17	302	
ALL	11	2311	11	2	4	SDBIP 17	302	
ALL	11	2311	11	2	4	SDBIP 17	302	
ALL	11	2311	11	2	4	SDBIP 17	302	
ALL	11	2200	11	2	4	SDBIP 17	301	
ALL	11	2200	11	2	4	SDBIP 17	301	
ALL	11	2200	11	2	4	SDBIP 17	301	
ALL	11	2200	11	2	4	SDBIP 17	301	

6741CF	3110N	6741
6741CF	3110R	6741
6741CF	3110N	6741
6741CF	3110N	6741
6741CF	2311N	6741
6741CF	2311N	6741
6741CF	2311N	6741
6761CF	2200N	6761
6761CF	2200N	6761
6761CF	2200N	6761
6761CF	2200N	6761

