

**Dihlabeng Capital budget 2012/13**

No	Project description	Total cost	Spent to date	Available	2012/13	2013/14	2014/15	2015/16	2016/17	Total
<b>Municipal Income</b>										
	To be allocated	R -		R -	-	-	-	-	-	-
<b>Electricity</b>										
	Electrification of farm dwellings	R -		R -	400,000	-	-	-	-	400,000
	Highmast lights: Bohlakong	R -		R -	900,000	-	900,000	900,000	900,000	3,600,000
	Highmast lights: Mashaeng	R -		R -	800,000	-	800,000	800,000	800,000	3,200,000
	Highmast lights: Fateng	R -		R -	800,000	-	800,000	800,000	800,000	3,200,000
	Highmast lights: Mautse	R -		R -	800,000	-	800,000	800,000	800,000	3,200,000
	Highmast lights: Kgubetswana	R -		R -	800,000	-	800,000	800,000	800,000	3,200,000
<b>Water</b>										
	Clarens-Water: Purification Plant	R 5,466,376	R -	R 5,466,376	-	5,466,376	-	-	-	5,466,376
	Fouriesburg: Water network upgrade 2km	R 2,000,000	R -	R 2,000,000	-	-	2,000,000	-	-	2,000,000
	PR / Fateng: Replacement of water supply lines	R 1,000,000	R -	R 1,000,000	-	1,000,000	-	-	-	1,000,000
<b>Sewerage</b>										
	Bohlokong: Upgrading of sewer pipe	R 4,164,770	R -	R 4,164,770	4,164,770	-	-	-	-	4,164,770
	Clarens / Kgubetswana: Upgrading of sewer reticulation	R 2,000,000	R -	R 2,000,000	-	2,000,000	-	-	-	2,000,000
	Mautse: Sewerage and water connections 1,000 stands	R 10,000,000	R -	R 10,000,000	-	5,000,000	5,000,000	-	-	10,000,000
	Fouriesburg: Sewer Network upgrade 1km	R 1,000,000	R -	R 1,000,000	-	1,000,000	-	-	-	1,000,000
	Rosendal: Replacement of water line	R 2,000,000	R -	R 2,000,000	-	-	2,000,000	-	-	2,000,000
<b>Housing</b>										
	Services at 220 sites at old hostels	R 6,000,000	R -	R 6,000,000	5,835,230	-	-	-	-	5,835,230
<b>Total</b>		<b>R 96,681,146</b>			<b>14,500,000</b>	<b>14,466,376</b>	<b>13,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>-</b>
	Allocation				14,500,000	15,000,000	15,000,000	15,000,000	15,000,000	74,500,000
	Not committed				-	(533,624)	(1,900,000)	(10,900,000)	(10,900,000)	(24,233,624)

<b>MIG</b>										
Water	Kgubetswana 1,3 ml reservoir	R 3,044,482	R 3,044,482	R -	-	-	-	-	-	-
Water	Mashaeng-Fouriesburg: Upgrading of Bulk Water Supply Phase 1	R 12,000,000	R 8,552,507	R 3,447,493	-	-	-	-	-	-
Water	Mashaeng-Fouriesburg: Upgrading of Bulk Water Supply Phase 2	R 12,768,000	R 12,768,000	R -	-	-	-	-	-	-
Cemeteries	Dihlabeng: Upgrading of five Cemeteries	R 13,000,000	R -	R 13,000,000	-	-	-	-	-	-
Roads	Mashaeng-Fouriesburg: 2.7Km Stormwater Disposal	R 1,017,398	R 1,017,398	R -	-	-	-	-	-	-
Sewerage	Clarens: Sewer Purification Plant	R 15,644,774	R 11,899,281	R 3,745,493	1,092,537	2,192,983	-	-	-	3,285,520
Roads	Bohlokong/Bethlehem: New paved roads	R 40,002,600	R 23,717,057	R 16,285,543	7,017,544	7,268,020	-	-	-	14,285,564
Roads	Bohlokong/Bethlehem: New paved roads	R 63,000,000	R -	R 63,000,000	-	-	10,526,316	23,361,488	21,157,914	55,045,718
Roads	Mautse: New paved roads	R 20,400,000	R -	R 20,400,000	-	-	-	5,263,158	5,263,158	10,526,316
Roads	Mashaeng: New paved roads	R 43,200,000	R -	R 43,200,000	-	-	10,526,316	5,263,158	10,526,316	26,315,789
Roads	Fateng: New paved roads	R 25,200,000	R -	R 25,200,000	-	-	6,315,789	5,263,158	5,263,158	16,842,105
Roads	Kgubetswana: New paved roads	R 25,800,000	R -	R 25,800,000	-	-	3,486,580	5,263,158	5,263,158	14,012,896
Roads	Kgubetswana construction of blocked paved roads & stormwater channels	R 17,500,000	R 11,693,400	R 5,806,600	5,093,509	-	-	-	-	5,093,509
Sports	Clarens/Kgubetswana: Upgrading of Recreational and Sport Facilities (MIS:167941)	R 11,799,000	R 588,960	R 11,210,040	9,833,368	-	-	-	-	9,833,368
Water	Rosendal upgrading of borehole and water treatment plant	R 1,500,000	R 1,500,000	R -	-	-	-	-	-	-
Water	Clarens-Water: Purification Plant	R 1,521,000	R 195,652	R 1,325,348	-	1,162,586	-	-	-	1,162,586
PMU		R 2,268,991	R -	R 2,268,991	2,268,991	2,367,700	2,531,930	2,683,846	2,844,876	12,697,342
Roads	Upgrading of stormwater management	R 15,000,000	R -	R -	-	-	-	6,578,947	6,578,947	13,157,895
Sports	Bethlehem/Bohlokong: Upgrading of Recreational and Sport Facilities (MIS:167864)	R 13,680,000	R 685,444	R 12,994,556	-	5,699,367	5,699,367	-	-	11,398,733
Sports	Fouriesburg/Mashaeng: Upgrading of Recreational and Sports Facility (MIS:167886)	R 12,694,906	R 12,194,906	R 500,000	438,596	-	-	-	-	438,596
Sewerage	Paul Roux-Fateng: Sewerage network for 2100 stands	R 24,421,000	R 547,486	R 23,873,514	14,357,209	6,584,470	-	-	-	20,941,679
Sewerage	Paul Roux-Fateng: Sewerage purification plant	R 6,017,000	R -	R 6,017,000	5,278,070	-	-	-	-	5,278,070
Sewerage	Mashaeng: 2.2 ML Sewer treatment works	R 9,773,505	R -	R 9,773,505	-	8,573,250	-	-	-	8,573,250
Sewerage	Mautse: 1.5 ML Sewer treatment works	R 10,626,000	R -	R 10,626,000	-	9,321,053	-	-	-	9,321,053
Water	Kgubetswana: Replacement of AC pipes	R 6,000,000	R -	R 6,000,000	-	1,754,386	3,508,772	-	-	5,263,158
Water	PR / Fateng: Replacement of water supply lines	R 2,000,000	R -	R 2,000,000	-	-	1,754,386	-	-	1,754,386
Sewerage	Kgubetswana: Replacement of 1 km outfall sewer line	R 6,000,000	R -	R 6,000,000	-	2,947,238	2,341,773	-	-	5,289,011
Sewerage	Clarens / Kgubetswana: Upgrading of sewer reticulation	R 3,000,000	R -	R 3,000,000	-	-	2,631,579	-	-	2,631,579
Sewerage	Mautse: VIP water borne sanitation	R 1,500,000	R -	R 1,500,000	-	-	1,315,789	-	-	1,315,789
<b>Total</b>		<b>R 517,703,365</b>	<b>R 145,649,282</b>	<b>R 357,054,083</b>	<b>45,379,825</b>	<b>47,871,053</b>	<b>50,638,596</b>	<b>53,676,912</b>	<b>56,897,527</b>	<b>254,463,913</b>
	Allocation				45,379,825	47,871,053	50,638,596	53,676,912	56,897,527	254,463,913
	Not committed				-	-	-	-	-	-

<b>EPWP Projects</b>										
					-	-	-	-	-	-
					-	-	-	-	-	-
					-	-	-	-	-	-
<b>Total</b>		<b>R -</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Allocation				1,000,000	-	-	-	-	1,000,000
	Not committed				(1,000,000)	-	-	-	-	(1,000,000)