

## **COMPREHENSIVE INFRASTRUCTURE PLAN (CIP): MARCH 2015**

### **1. Approach:**

The CIP is based on a holistic approach involving all sectors with the main focus on services delivery, affordability and sustainability.

The following aspects are taken into consideration when planning infrastructure:

- Eradication of all backlogs in infrastructure and housing, including water supply, sanitation, electricity, streets and storm water.
- Aged infrastructure to be rehabilitated or replaced.
- Main supplies for water, sewerage and electricity.
- Infrastructure networks – upgrading and future developments.
- Future expansion and economic developments.
- Upgrading and the creation of new infrastructure.
- Condition of existing infrastructure as well as the expected economic developments.

### **2. Projects:**

Projects have been prioritized and the essential projects have been incorporated in the 5 year plan. (Attached)

The projects for the short term (1-3 years) medium term (4-6 years) and long term (7 years plus) are listed below.

Determination the project below was based on the assumption that 200 houses would be built annually.

<b>Project Name:</b>	<b>Project Cost:</b>	<b>1-3 Years</b>	<b>4-6 Years</b>	<b>7 Years Plus</b>
<b>1. Water:</b>				
De Aar Bulk Supply: Boreholes	42 000 000	42 000 000		
Alternative: Pipeline	170 000 000			170 000 000
Britstown new Reservoir	6 000 000	6 000 000		
W.T.W (3 towns) - Disinfect	3 000 000	3 000 000		
Refurbishment Reservoir	2 000 000	2 000 000		
Refurbishment Networks	4 000 000	2 000 000	2 000 000	
Upgrading Bulk Supply	12 000 000		12 000 000	
<b>TOTAL WATER</b>		<b>55 000 000</b>	<b>14 000 000</b>	<b>170 000 000</b>
<b>2. Sanitation:</b>				
Upgrading UDS toilets	53 000 000	20 000 000	33 000 000	
De Aar WWTW Upgrading	6 000 000	6 000 000		
De Aar WWTW (Phase 2)	15 000 000		15 000 000	
Britstown WWTW Upgrading	8 000 000		8 000 000	
Upgrading pipeline and pump-stations	12 000 000		2 000 000	10 000 000
Refurbishment networks	8 000 000		2 000 000	6 000 000
<b>TOTAL SANITATION</b>		<b>26 000 000</b>	<b>60 000 000</b>	<b>16 000 000</b>
<b>3. Roads and Storm water:</b>				
New roads (Phase 1)		26 000 000		
New Roads (Phase 2)	45 000 000		15 000 000	30 000 000
Upgrading roads	8 000 000	4 000 000	4 000 000	
Storm water network	52 000 000	12 000 000	40 000 000	
Storm water (Phase 3)	50 000 000			50 000 000
<b>TOTAL ROADS &amp; STORM WATER</b>		<b>42 000 000</b>	<b>59 000 000</b>	<b>80 000 000</b>
<b>4. Electricity:</b>				
Bulk Supply Upgrade	3 000 000	3 000 000		
Networks - new	9 000 000	3 000 000	6 000 000	
Networks - Upgrading	6 000 000	4 000 000	2 000 000	
New Substation	9 000 000			9 000 000
<b>TOTAL ELECTRICITY</b>		<b>10 000 000</b>	<b>8 000 000</b>	<b>9 000 000</b>

### 3. Bulk Infrastructure – 5 Years Plan:

A 5 year plan is attached which can be used for funding and budget purposes in order to make provision for the required infrastructure.

The 5 year plan is updated on an annual basis in order to qualify for available funding and changes.

### 4. Funding:

In terms of the 5 year Infrastructure Plan R50,0 million / year on average, is required for the rehabilitation and upgrading of infrastructure, as well as new infrastructure. Funding is mainly sourced from MIG, RBIG, ACIP, DOE and own funds.

