

Development of WSMP for Laingsburg Municipality

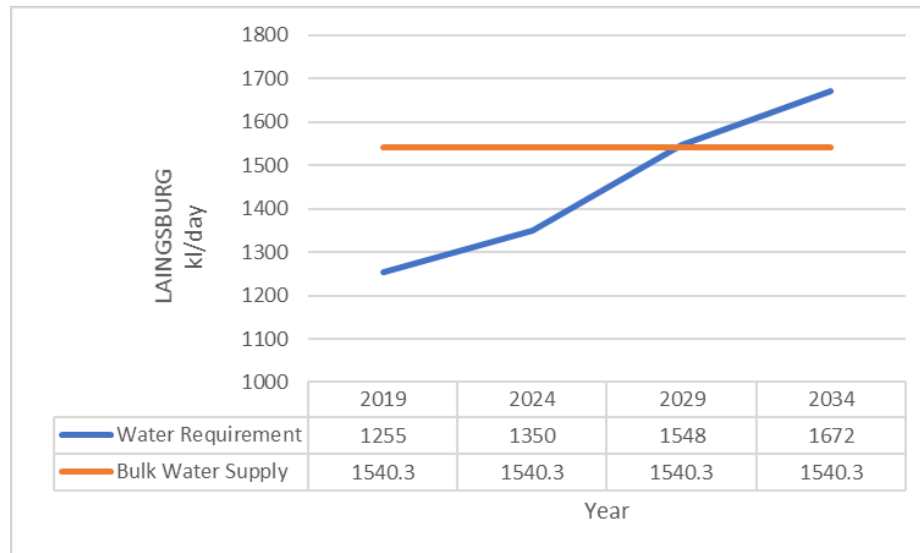


PURPOSE OF PROJECT

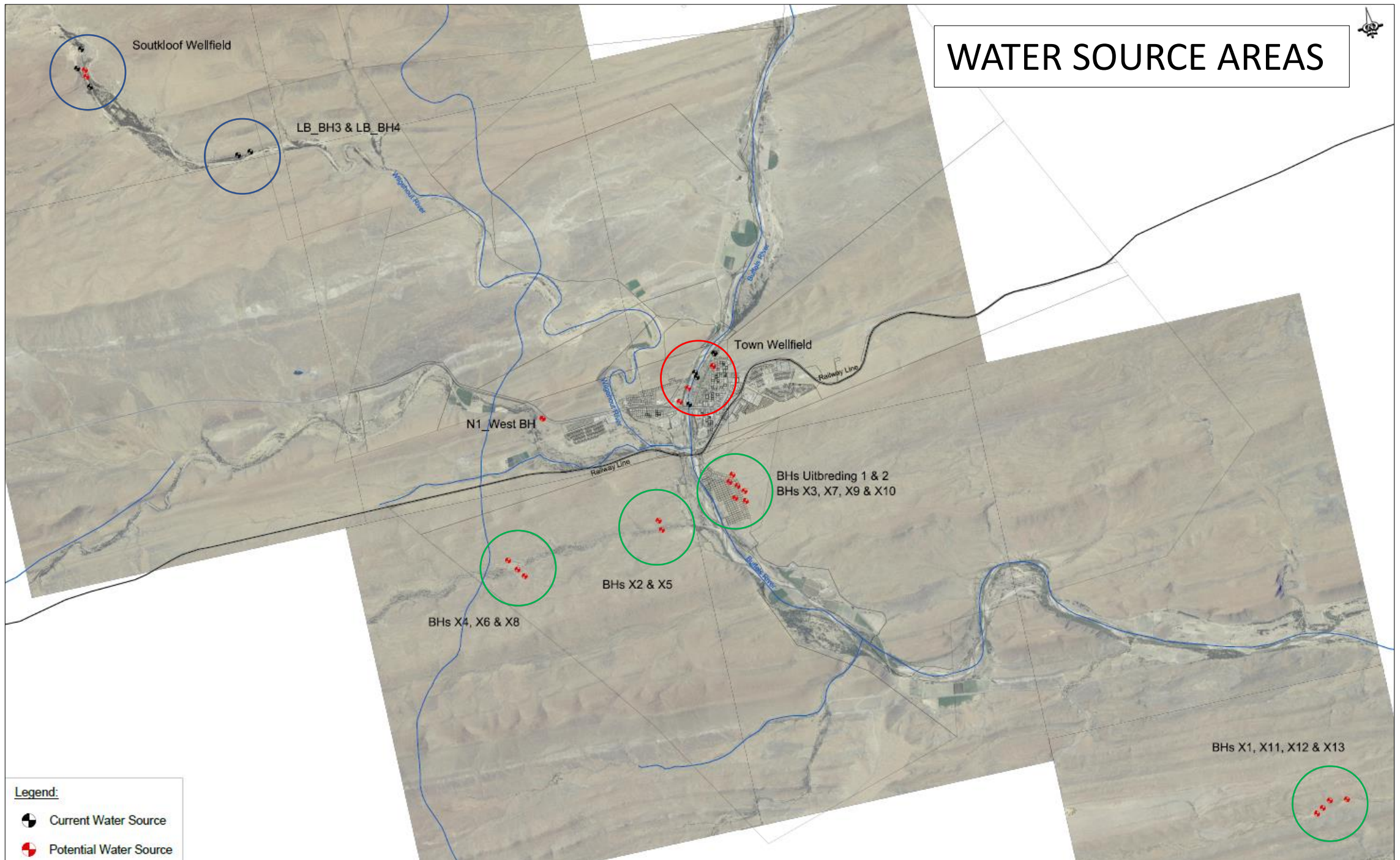
- The DWS is leading the initiative to develop WSMPs for all WSAs to guide the water sector with:
 - investment planning for the development of water resources
 - sustainable delivery of water and sanitation services
- The DBSA appointed ECE in December 2018 for the provision of consultancy services for the development of a WSMP for the Laingsburg Municipality.
- Objectives of WSMP:
 - assess and provide an overview of the existing water and sanitation services business
 - identify existing challenges and shortcomings and actions required to address
 - develop a infrastructure implementation plan to ensure long-term efficient and sustainable service delivery

WATER REQUIREMENTS AND SOURCES

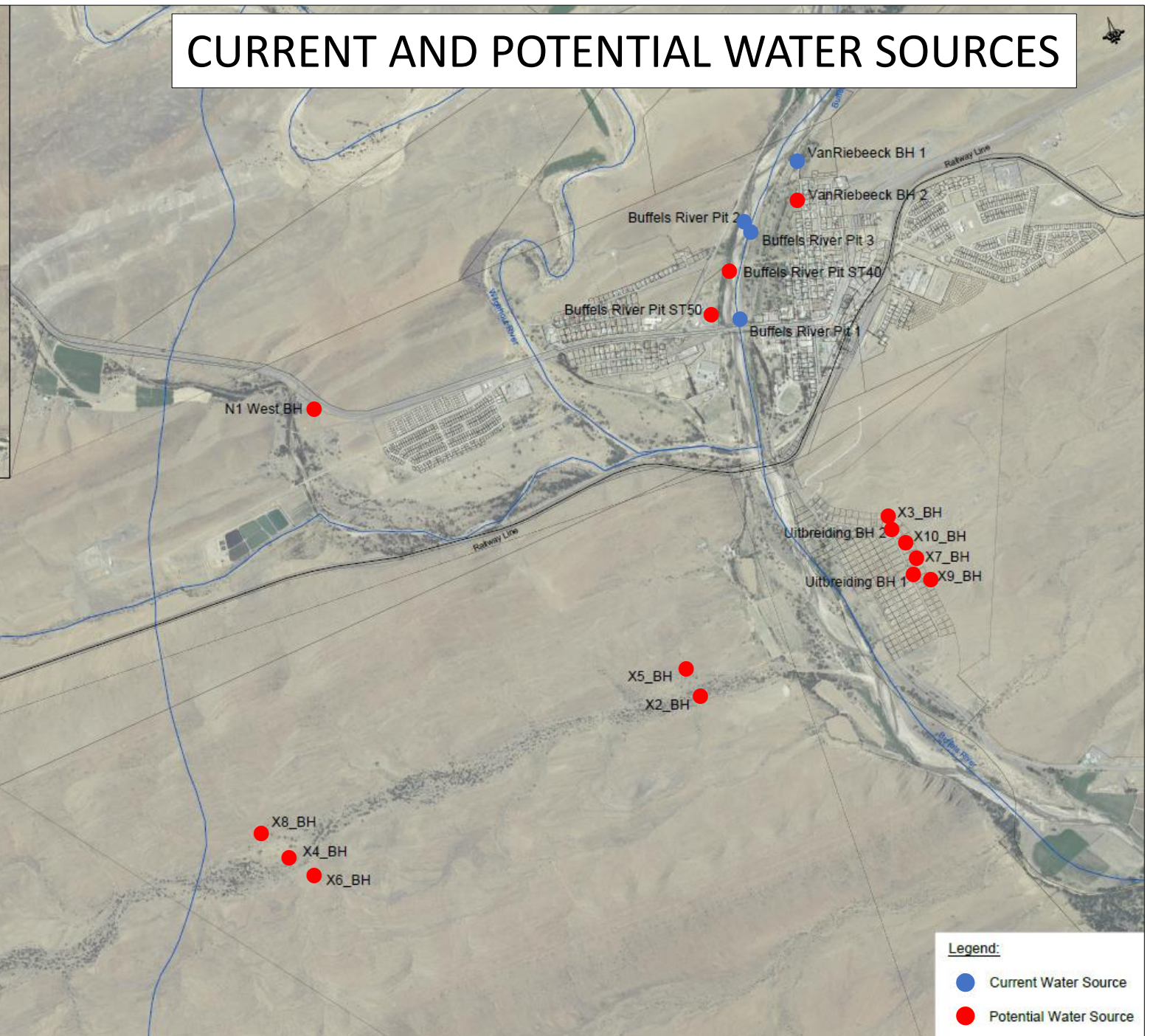
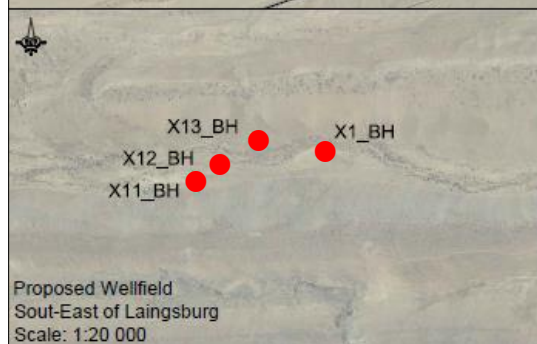
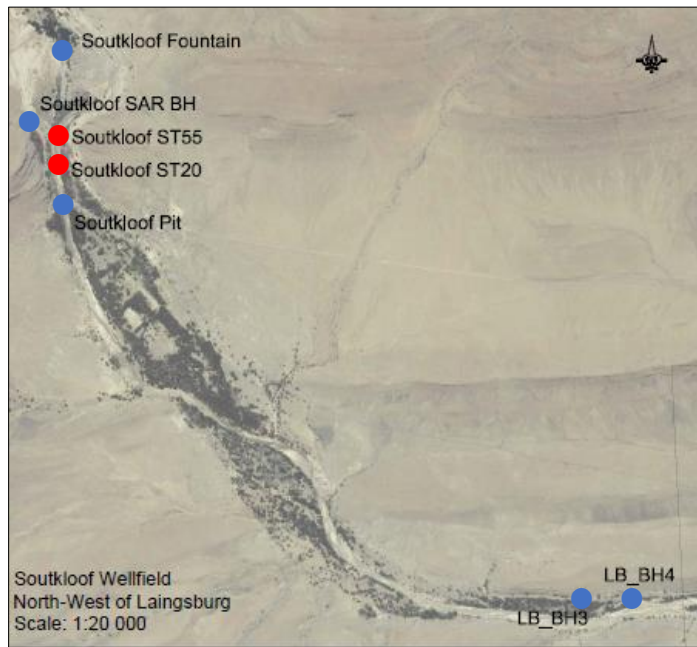
- Laingsburg:
 - 4 Boreholes, 1 well, 1 fountain at Town wellfield and Soutkloof wellfield contributing
 - Total supply = 1 540 kl/d
 - Water requirements: 1 350 kl/d (5-year), 1 548 kl/d (10-year), 1 672 kl/d (15-year)
 - Sufficient for short-term period (5 years), insufficient for medium-term period (10 years)



WATER SOURCE AREAS

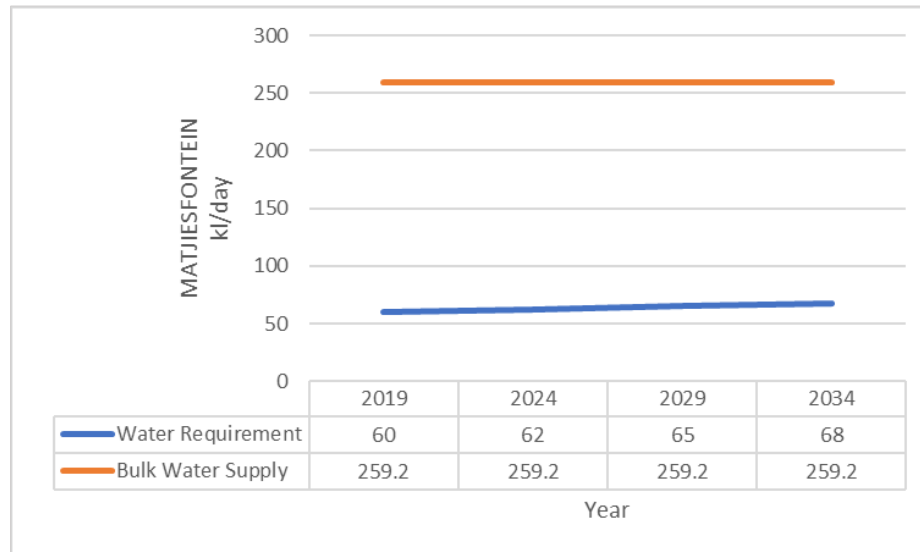


CURRENT AND POTENTIAL WATER SOURCES



WATER REQUIREMENTS AND SOURCES

- Matjiesfontein:
 - 2 x Boreholes (plus 2 x Matjiesfontein Village Hotel Boreholes)
 - Total supply = 259 kl/d
 - Water requirements: 68 kl/d (15-year period)
 - Sufficient for long-term period

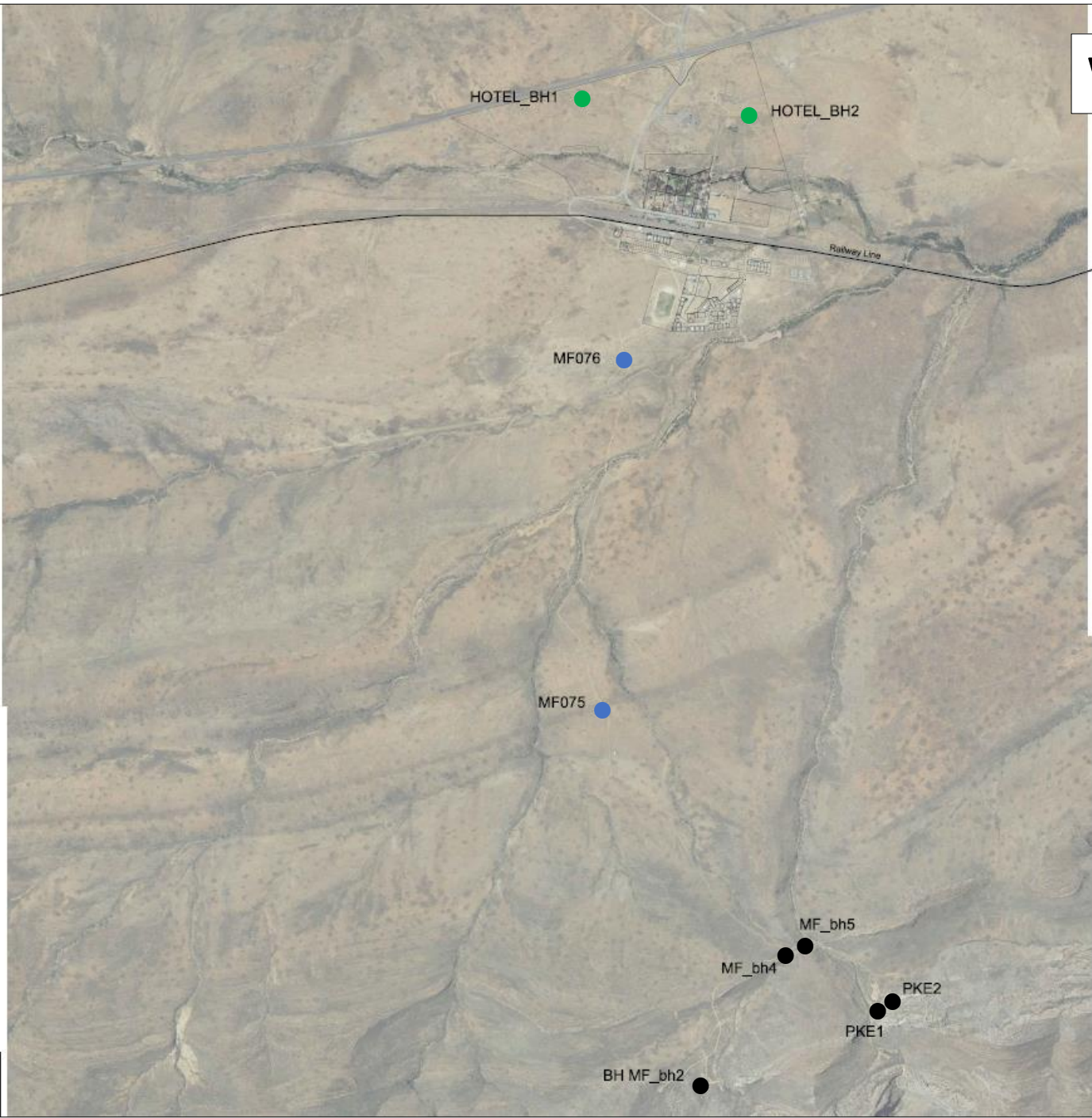


WATER SOURCES



Legend:

- Current Water Source
- Current Water Source

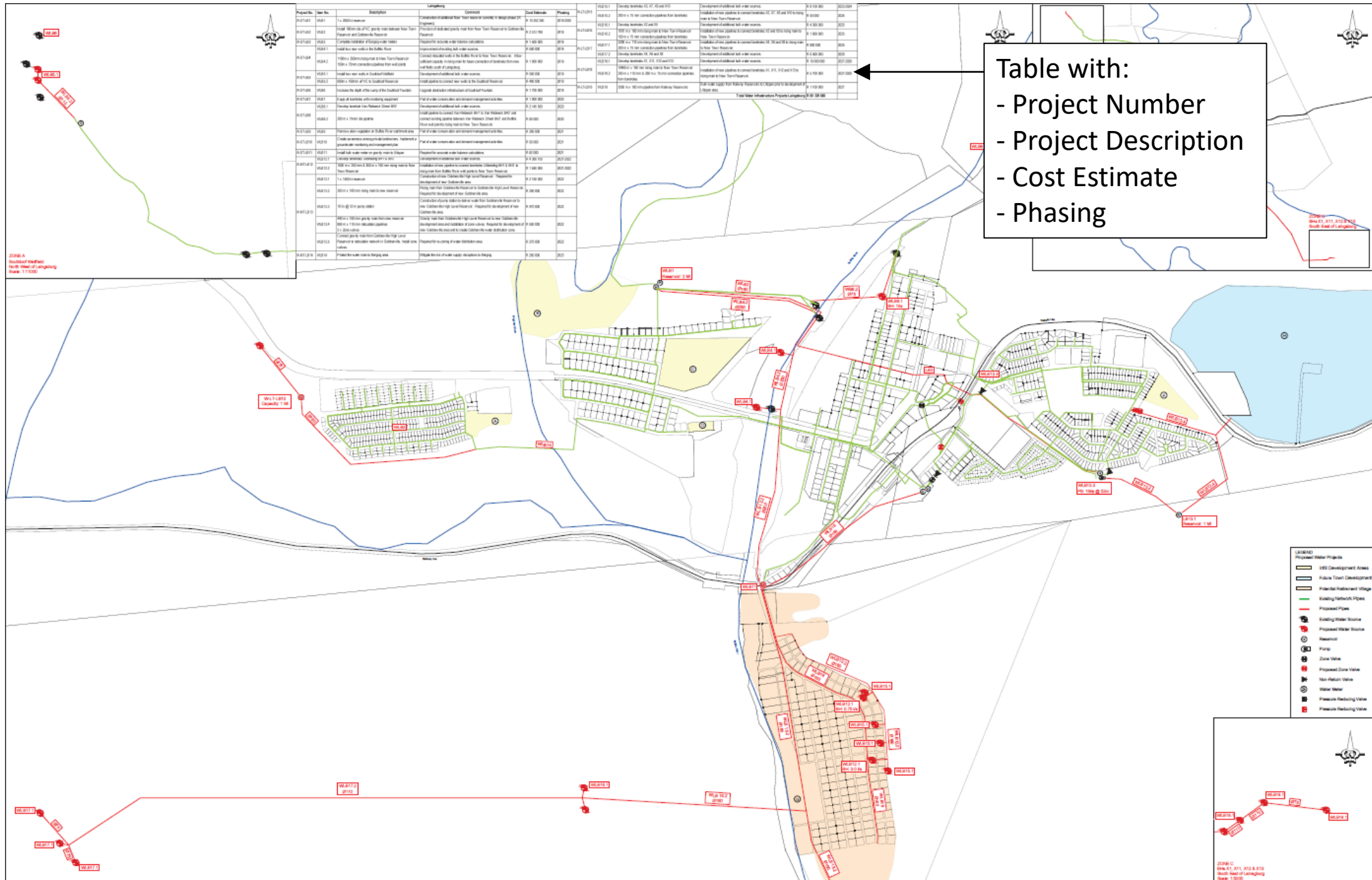


PROJECTS IDENTIFIED – LAINGSBURG, WATER RELATED

- SOURCE DEVELOPMENT
 - Remove alien vegetation upstream of Laingsburg
 - Create awareness among private borehole owners, boreholes to be registered and measured
 - Equip municipal boreholes with monitoring equipment
 - Upgrade Soutkloof Fountain infrastructure
 - Two new wells in Wilgehout River
 - Two new wells in Buffels River, connect to New Town Reservoir
 - Equip Van Riebeeck Street BH2 and connect BH1 & 2 to New Town Reservoir
 - Develop Uitbreiding BH1 & BH2, connect to New Town Reservoir
 - Develop boreholes X1 to X13 south of Laingsburg, connect to New Town Reservoir

PROJECTS IDENTIFIED – LAINGSBURG, WATER RELATED

- INFRASTRUCTURE
 - Additional New Town Reservoir (2MI)
 - Dedicated gravity main to Goldnerville Reservoir
 - Goldnerville High Level Reservoir and pipework prior to development of Goldnerville East
 - Bergsig water meter installation
 - Protect water main to Bergsig through Wilgehout River
 - Dedicated pipeline to Uitspan with bulk water meter prior to development of Uitspan
 - Water reticulation infrastructure at Uitspan when area is developed



Project No.	Item No.	Description	Comments	Start Date	Phasing
P171001	1.001	1.001	1.001	1.001	1.001
P171002	1.002	1.002	1.002	1.002	1.002
P171003	1.003	1.003	1.003	1.003	1.003
P171004	1.004	1.004	1.004	1.004	1.004
P171005	1.005	1.005	1.005	1.005	1.005
P171006	1.006	1.006	1.006	1.006	1.006
P171007	1.007	1.007	1.007	1.007	1.007
P171008	1.008	1.008	1.008	1.008	1.008
P171009	1.009	1.009	1.009	1.009	1.009
P171010	1.010	1.010	1.010	1.010	1.010
P171011	1.011	1.011	1.011	1.011	1.011
P171012	1.012	1.012	1.012	1.012	1.012
P171013	1.013	1.013	1.013	1.013	1.013
P171014	1.014	1.014	1.014	1.014	1.014
P171015	1.015	1.015	1.015	1.015	1.015
P171016	1.016	1.016	1.016	1.016	1.016
P171017	1.017	1.017	1.017	1.017	1.017
P171018	1.018	1.018	1.018	1.018	1.018
P171019	1.019	1.019	1.019	1.019	1.019
P171020	1.020	1.020	1.020	1.020	1.020
P171021	1.021	1.021	1.021	1.021	1.021
P171022	1.022	1.022	1.022	1.022	1.022
P171023	1.023	1.023	1.023	1.023	1.023
P171024	1.024	1.024	1.024	1.024	1.024
P171025	1.025	1.025	1.025	1.025	1.025
P171026	1.026	1.026	1.026	1.026	1.026
P171027	1.027	1.027	1.027	1.027	1.027
P171028	1.028	1.028	1.028	1.028	1.028
P171029	1.029	1.029	1.029	1.029	1.029
P171030	1.030	1.030	1.030	1.030	1.030
P171031	1.031	1.031	1.031	1.031	1.031
P171032	1.032	1.032	1.032	1.032	1.032
P171033	1.033	1.033	1.033	1.033	1.033
P171034	1.034	1.034	1.034	1.034	1.034
P171035	1.035	1.035	1.035	1.035	1.035
P171036	1.036	1.036	1.036	1.036	1.036
P171037	1.037	1.037	1.037	1.037	1.037
P171038	1.038	1.038	1.038	1.038	1.038
P171039	1.039	1.039	1.039	1.039	1.039
P171040	1.040	1.040	1.040	1.040	1.040
P171041	1.041	1.041	1.041	1.041	1.041
P171042	1.042	1.042	1.042	1.042	1.042
P171043	1.043	1.043	1.043	1.043	1.043
P171044	1.044	1.044	1.044	1.044	1.044
P171045	1.045	1.045	1.045	1.045	1.045
P171046	1.046	1.046	1.046	1.046	1.046
P171047	1.047	1.047	1.047	1.047	1.047
P171048	1.048	1.048	1.048	1.048	1.048
P171049	1.049	1.049	1.049	1.049	1.049
P171050	1.050	1.050	1.050	1.050	1.050
P171051	1.051	1.051	1.051	1.051	1.051
P171052	1.052	1.052	1.052	1.052	1.052
P171053	1.053	1.053	1.053	1.053	1.053
P171054	1.054	1.054	1.054	1.054	1.054
P171055	1.055	1.055	1.055	1.055	1.055
P171056	1.056	1.056	1.056	1.056	1.056
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P171058	1.058	1.058	1.058	1.058	1.058
P171059	1.059	1.059	1.059	1.059	1.059
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P171062	1.062	1.062	1.062	1.062	1.062
P171063	1.063	1.063	1.063	1.063	1.063
P171064	1.064	1.064	1.064	1.064	1.064
P171065	1.065	1.065	1.065	1.065	1.065
P171066	1.066	1.066	1.066	1.066	1.066
P171067	1.067	1.067	1.067	1.067	1.067
P171068	1.068	1.068	1.068	1.068	1.068
P171069	1.069	1.069	1.069	1.069	1.069
P171070	1.070	1.070	1.070	1.070	1.070
P171071	1.071	1.071	1.071	1.071	1.071
P171072	1.072	1.072	1.072	1.072	1.072
P171073	1.073	1.073	1.073	1.073	1.073
P171074	1.074	1.074	1.074	1.074	1.074
P171075	1.075	1.075	1.075	1.075	1.075
P171076	1.076	1.076	1.076	1.076	1.076
P171077	1.077	1.077	1.077	1.077	1.077
P171078	1.078	1.078	1.078	1.078	1.078
P171079	1.079	1.079	1.079	1.079	1.079
P171080	1.080	1.080	1.080	1.080	1.080
P171081	1.081	1.081	1.081	1.081	1.081
P171082	1.082	1.082	1.082	1.082	1.082
P171083	1.083	1.083	1.083	1.083	1.083
P171084	1.084	1.084	1.084	1.084	1.084
P171085	1.085	1.085	1.085	1.085	1.085
P171086	1.086	1.086	1.086	1.086	1.086
P171087	1.087	1.087	1.087	1.087	1.087
P171088	1.088	1.088	1.088	1.088	1.088
P171089	1.089	1.089	1.089	1.089	1.089
P171090	1.090	1.090	1.090	1.090	1.090
P171091	1.091	1.091	1.091	1.091	1.091
P171092	1.092	1.092	1.092	1.092	1.092
P171093	1.093	1.093	1.093	1.093	1.093
P171094	1.094	1.094	1.094	1.094	1.094
P171095	1.095	1.095	1.095	1.095	1.095
P171096	1.096	1.096	1.096	1.096	1.096
P171097	1.097	1.097	1.097	1.097	1.097
P171098	1.098	1.098	1.098	1.098	1.098
P171099	1.099	1.099	1.099	1.099	1.099
P171100	1.100	1.100	1.100	1.100	1.100

Table with:
- Project Number
- Project Description
- Cost Estimate
- Phasing

PROJECTS IDENTIFIED – LAINGSBURG, SANITATION SERVICES

- Remove the settled sludge from the ponds at the WWTW
- Provide sludge withdrawal infrastructure and sludge drying facilities at the WWTW
- Provide proper disinfection for the final effluent at the WWTW
- Provide office and ablution facilities at the Laingsburg WWTW
- Provide a new treated effluent pump station and rising main to supply irrigation water to the land west of Bergsig earmarked for community gardening
- Provide sewage reticulation infrastructure for Uitspan and gravity main to the main sewer pump station prior to developing this area

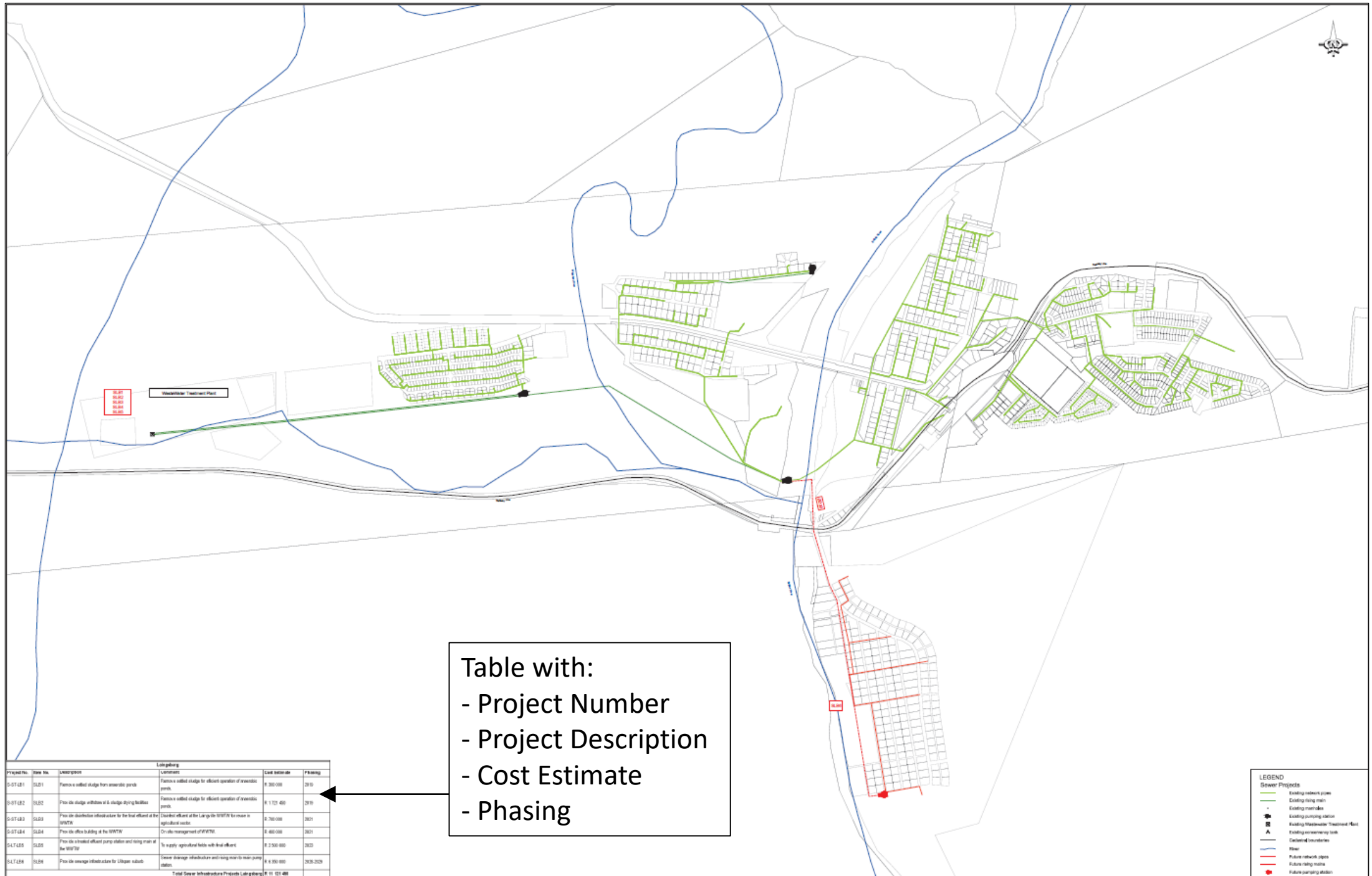


Table with:
 - Project Number
 - Project Description
 - Cost Estimate
 - Phasing

Project No.	Item No.	Description	Location	Cost Estimate	Phasing
5-07-01	SL01	Phase 1 initial stage for efficient operation of wastewater ponds	Wastewater Treatment Plant	R. 300 000	2019
5-07-02	SL02	Phase 2 initial stage for efficient operation of wastewater ponds	Wastewater Treatment Plant	R. 1 725 400	2019
5-07-03	SL03	Phase 3 initial stage for efficient operation of wastewater ponds	Wastewater Treatment Plant	R. 700 000	2021
5-07-04	SL04	Phase 4 initial stage for efficient operation of wastewater ponds	Wastewater Treatment Plant	R. 400 000	2021
5-07-05	SL05	Phase 5 initial stage for efficient operation of wastewater ponds	Wastewater Treatment Plant	R. 2 500 000	2023
5-07-06	SL06	Phase 6 initial stage for efficient operation of wastewater ponds	Wastewater Treatment Plant	R. 8 350 000	2023-2025
Total Sewer Infrastructure Projects Location				R. 11 015 400	

PROJECTS IDENTIFIED – MATJIESFONTEIN, WATER RELATED

- Install bulk water meters in the Matjiesfontein distribution network to enable water balance calculations as part of the WC/WDM strategy.
- Install a gas chlorination unit at the Matjiesfontein Reservoir.
- Investigate the rehabilitation or replacement of the existing elevated tank belonging to Matjiesfontein Village (Pty) Hotel



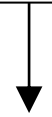
PROJECTS IDENTIFIED – MATJIESFONTEIN, SANITATION SERVICES

- Assess structural integrity of the roof of the existing modular sewage treatment plant and repair or replace roof as required
- Install stormwater control measures around the treatment works
- Extend the sewerage reticulation network to connect all of the formal stands south of the railway line



Table with:

- Project Number
- Project Description
- Cost Estimate
- Phasing



Map Information					
Project No.	Item No.	Description	Comments	Cost Estimate	Phasing
S-01-MF1	0101	Rehabilitation of 1000' of 12" sewer	Repair and install stormwater measures	\$1,200,000	2018
S-01-MF2	0102	Provide sewerage collection infrastructure	Install new sewer collection infrastructure	\$1,200,000	2021
Total sewer infrastructure projects Map Information				\$2,400,000	



LEGEND

Sewer Projects

- Existing network pipes
- Existing rising mains
- Existing manholes
- Existing pumping station
- Existing wastewater treatment plant
- Existing sewerage tank
- Existing boundaries
- Road
- Future network pipes
- Future rising mains
- Future pumping station

PROJECT IMPLEMENTATION PLAN

- 3-year implementation plan to coincide with remainder of present IDP period (2017-2022)
- 15-year implementation plan
 - Project numbers
 - Project descriptions
 - Project cost estimates
 - Project phasing
 - Project funding

3-YEAR PROJECT IMPLEMENTATION PLAN

3-Year Project Implementation Plan												
Fund					Drought Funds (DLG) ⁽¹⁾			WSIG	Municipal Infrastructure Grant (MIG) ⁽²⁾			
Financial Year					2019/20	2020/21	2021/22	2019/20	2019/20	2020/21	2021/22	
WSA: Laingsburg Municipality					Total Allocation	6 100 000	TBC	TBC	2 221 450	6 289 950	6 387 800	6 523 650
WSP: Laingsburg Municipality					Currently Committed / Required for Water Services Infrastructure Projects	6 100 000	-	-	2 221 450	4 397 888	6 305 088	-
					New Projects	-	1 000 000	82 000	-	-	4 289 750	4 708 050
					Total Required (Currently Committed plus New Projects)	6 100 000	1 000 000	82 000	2 221 450	4 397 888	10 594 838	4 708 050
Period: 15 Year Project List					Total Deficit/Surplus (if entire MIG allocation is available for water services infrastructure projects)	-	1 000 000	82 000	-	1 892 062	- 4 207 038	1 815 600
Category	Project Type	Project Origin ⁽³⁾	Project Number	WSMP Project Num.	Project Name	Service Type	Total Project Cost	Commence Date ⁽⁴⁾	Completion Date	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22
Existing	Committed MIG	MIG	201983	W-ST-LB1	New 2MI New Town Reservoir	Water	10 252 250	1-Jul-19	21-Aug-20	6 260 950	3 991 300	-
Existing	Committed MIG	MIG	244435	W-ST-LB2	Dedicated dia.160mm uPVC pipeline from New Town Reservoir to Goldenerville Reservoir	Water	2 513 788	13-Jan-19	29-May-20	200 000	2 313 788-	-
Existing	Committed DLG	DLG		W-ST-LB3	Complete installation of Bergsig water meters	Water	1 500 000	2-Dec-19	20-Mar-20	1 500 000	-	-
Existing	Committed DLG	DLG		W-ST-LB4	Install two new wells in the Buffels River with pipework to connect to New Town Reservoir	Water	1 300 000	15-Jan-20	19-May-20	1 300 000	-	-
Existing	Committed DLG	DLG		W-ST-LB5	Install two new wells in Southkloof Wellfield with pipework to connect to Southkloof Reservoir	Water	700 000	24-Feb-20	26-Jun-20	700 000	-	-
Existing	Committed MIG	MIG	202055	W-ST-MF1	Install chlorine disinfection unit at Matiesfontein Reservoir	Water	500 000	1-Feb-21	23-Apr-21	500 000	-	-
Existing	Committed WSIG	WSIG		S-ST-LB1	Remove settled sludge from anaerobic ponds at Laingsburg WWTW	Sanitation	300 000	1-Jul-19	1-Nov-19	300 000	-	-
Existing	Committed WSIG	WSIG		S-ST-LB2	Provide sludge withdrawal and sludge drying facilities at Laingsburg WWTW	Sanitation	1 921 450	1-Jul-19	1-Nov-19	1 921 450	-	-
New	Water Refurb.	MIG	W-ST-LB6	W-ST-LB6	Increase depth of the sump of the Southkloof Fountain and upgrade water abstraction infrastructure	Water	1 700 000	2-Jul-20	23-Sep-20	-	1 700 000	-
New	Water Refurb.	DLG	W-ST-LB7	W-ST-LB7	Equip all existing boreholes with monitoring equipment	Water	1 000 000	3-Aug-20	18-Dec-20	-	1 000 000	-
New	Water Refurb.	MIG	W-ST-LB8	W-ST-LB8	Develop Van Riebeeck Street BH2 and connect to New Town Reservoir via Van Riebeeck Street BH1	Water	2 225 550	1-Dec-20	7-Jun-21	-	2 225 550	-
New	Water Refurb.	MIG	W-ST-MF2	W-ST-MF2	Install a bulk water meter in Matiesfontein water distribution network	Water	54 200	3-Aug-20	11-Sep-20	-	54 200	-
New	Water Refurb.	MIG	W-ST-MF3	W-ST-MF3	Investigate and refurbish existing elevated water tank in Matiesfontein	Water	25 000	1-Feb-21	12-Mar-21	-	25 000	-
New	WWTW Refurb.	MIG	S-ST-MF1	S-ST-MF1	Repair roof of Matiesfontein WWTW package plant and install stormwater measures	Sanitation	285 000	1-Jul-20	22-Sep-20	-	285 000	-
New	Water Refurb.	MIG	W-ST-LB9	W-ST-LB9	Remove alien vegetation on Buffels River catchment area	Water	300 000	1-Jul-21	20-Oct-21	-	-	300 000
New	Water Refurb.	MIG	W-ST-LB10	W-ST-LB10	Create awareness among private landowners. Implement groundwater monitoring & management plan	Water	50 000	2-Aug-21	27-Aug-21	-	-	50 000
New	Water Refurb.	DLG	W-ST-LB11	W-ST-LB11	Install a bulk water meter on gravity main to Uitspan	Water	82 000	1-Sep-21	12-Oct-21	-	-	82 000
New	WWTW Refurb.	MIG	S-ST-LB3	S-ST-LB3	Provide disinfection infrastructure for the final effluent at the Laingsburg WWTW	Sanitation	700 000	1-Oct-21	23-Dec-21	-	-	700 000
New	WWTW Refurb.	MIG	S-ST-LB4	S-ST-LB4	Provide office building and potable water supply to the Laingsburg WWTW	Sanitation	400 000	17-Jan-22	30-Jun-22	-	-	400 000
New	Sanitation Proj.	MIG	S-ST-MF2	S-ST-MF2	Extend existing sewerage reticulation infrastructure at Matiesfontein to include all households	Sanitation	250 000	1-Jul-21	4-Aug-21	-	-	250 000
New	Water Proj.	MIG	W-MT-LB12	W-MT-LB12	Develop boreholes Uitspan BH1 and BH2 and connect to New Town Reservoir	Water	6 016 100	2-May-22	9-Feb-23	-	-	3 008 050
New	Water Proj.	MIG	W-MT-LB13	W-MT-LB13	Construct new 1.5MI Goldenerville High Level Reservoir, pump station, rising main and gravity mains	Water	3 590 000	18-Jul-22	30-Jun-23	-	-	-
New	Water Refurb.	DLG	W-MT-LB14	W-MT-LB14	Protect the water main to Bergsig area at its crossing through the Wilgehoof River	Water	250 000	1-Aug-23	25-Sep-23	-	-	-
New	Water Proj.	MIG	W-MT-LB15	W-MT-LB15	Develop boreholes X3, X7, X9 and X10 and install pipework to connect to New Town Reservoir	Water	8 150 000	1-Apr-24	31-Jan-25	-	-	-
New	WWTW Refurb.	MIG	S-MT-LB5	S-MT-LB5	Install treated effluent pump station and rising main to agricultural fields at the Laingsburg WWTW	Sanitation	4 500 000	3-Jul-23	26-Jan-24	-	-	-
New	Water Proj.	MIG	W-LT-LB16	W-LT-LB16	Develop boreholes X2 and X5 and install pipework to connect to New Town Reservoir	Water	5 300 000	1-Jul-25	9-Mar-26	-	-	-
New	Water Proj.	MIG	W-LT-LB17	W-LT-LB17	Develop boreholes X4, X6 and X8 and install pipework to connect to New Town Reservoir	Water	7 200 000	1-Apr-26	6-Apr-27	-	-	-
New	Water Proj.	MIG	W-LT-LB18	W-LT-LB18	Develop boreholes X1, X11, X12 and X13 and install pipework to connect to New Town Reservoir	Water	15 700 000	1-Jul-27	1-Aug-29	-	-	-
New	Water Proj.	MIG	W-LT-LB19	W-LT-LB19	Install bulk water supply pipeline from the Railway Reservoirs and water reticulation pipework at Uitspan	Water	1 100 000	6-Mar-28	5-May-28	-	-	-
New	Sanitation Proj.	MIG	S-LT-LB6	S-LT-LB6	Install sewerage reticulation infrastructure, sewer pump station and rising to service Uitspan suburb	Sanitation	3 500 000	2-Apr-29	31-Aug-29	-	-	-
TOTAL							81 365 338			12 682 400	11 594 838	4 790 050
MTREF Budget for 2019/2020, 2020/2021 and 2021/2022 financial years												
Water CAPEX Projects										5 612 000	4 521 000	598 000
Sanitation CAPEX Projects										-	-	-
Water and Sanitation OPEX Projects										5 445 500	5 777 700	6 129 600
TOTAL										11 057 500	10 298 700	6 727 600

Notes: (1) DLG funding allocation confirmed for the 2019/2020 financial year. Allocations thereafter to be confirmed.

(2) Total MIG funding allocated to Laingsburg Municipality. Also used for non-water services infrastructure projects. MIG funding allocation confirmed up to the 2021/2022 financial year and calculated thereafter with an assumed annual increase of approximately 1%.

(3) Funding sources in black are confirmed, while funding sources in red are the assumed, most likely sources.

(4) Projects highlighted in red, are the critical projects identified with the Laingsburg Municipality to be registered for MIG funding

(5) Latest MTREF updated in June 2019 and covers the time period from 1 July 2019 to 30 June 2022

15-YEAR PROJECT IMPLEMENTATION PLAN

Cash Flow Projection Summary					Fund		Drought Funds (DLG) ⁽¹⁾					WSSG		Municipal Infrastructure Grant (MIG) ⁽²⁾																	
					Financial Year		2019/20	2020/21	2021/22	2022/23	2023/24	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34				
WSSA	Laingsburg Municipality	Total Allocation					R6,100,000	TBC	TBC	TBC	TBC	R2,221,460	R6,286,960	R6,367,800	R6,523,660	R6,625,136	R6,726,290	R6,822,868	R6,926,163	R7,047,113	R7,186,142	R7,286,076	R7,361,142	R7,466,960	R7,612,576	R7,731,086	R7,861,273				
WSP	Laingsburg Municipality	Currently Committed / Required for Water Services Infrastructure Projects					R6,100,000	R0	R0	R0	R0	R2,221,460	R4,347,606	R6,306,096	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0				
		New Projects					R0	R1,000,000	R62,000	R0	R250,000	R0	R0	R4,286,750	R4,708,060	R6,568,060	R6,550,000	R4,100,000	R6,100,000	R6,400,000	R6,333,333	R6,363,333	R6,363,333	R0	R0	R0	R0				
		Total Required					R6,100,000	R1,000,000	R62,000	R0	R250,000	R2,221,460	R4,347,606	R10,594,836	R4,708,060	R6,568,060	R6,550,000	R4,100,000	R6,100,000	R6,400,000	R6,333,333	R6,363,333	R6,363,333	R0	R0	R0	R0				
Period:	15 Year Project List	Total (Deficit/Surplus (if entire MIG allocation is available for water services infrastructure projects))					R0	R1,000,000	R62,000	R0	R250,000	R0	R1,662,962	-464,267,036	R1,816,660	R27,566	-11,621,000	R2,732,968	R626,163	R647,113	R623,469	R294,743	R367,806	R7,466,960	R7,612,576	R7,731,086	R7,861,273				
Category	Included in MTREF ⁽³⁾	Project Type	Project Org ⁽⁴⁾	Project Number	WSP/MT Project Num	Project Name	Service Type	Total Project Cost	Commence Date ⁽⁵⁾	Completion Date	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Year 5 2023/24	Year 6 2024/25	Year 7 2025/26	Year 8 2026/27	Year 9 2027/28	Year 10 2028/29	Year 11 2029/30	Year 12 2030/31	Year 13 2031/32	Year 14 2032/33	Year 15 2033/34	Total (R)	Overrun (R)				
Existing	Yes	Committed MIG	MIG	201903	W-07-4.01	New 2M New Town Reservoir	Water	R10,252,250	1-Jul-19	21-Aug-20	R6,265,860	R3,991,300														R10,252,250					
Existing	Yes	Committed MIG	MIG	244026	W-07-4.02	Dedicated die 180mm uPVC pipeline from New Town Reservoir to Goldenerville Reservoir	Water	R2,513,788	1-Mar-20	29-Oct-20	R200,000		R2,313,788													R2,513,788					
Existing	Yes	Committed DLG	DLG		W-07-4.03	Complete installation of Berging water mains	Water	R1,500,000	2-Oct-19	20-Mar-20	R1,500,000															R1,500,000					
Existing	Yes	Committed DLG	DLG		W-07-4.04	Install two new weirs in the Sulfide River with pipework to connect to New Town Reservoir	Water	R1,300,000	15-Jun-20	19-May-20	R1,300,000															R1,300,000					
Existing	Yes	Committed DLG	DLG		W-07-4.06	Install two new weirs in Southford Wetfield with pipework to connect to Southford Reservoir	Water	R700,000	24-Feb-20	25-Jun-20	R700,000															R700,000					
Existing	Yes	Committed MIG	MIG	202055	W-07-4.07	Install chlorine disinfection unit at Medjedorbin Reservoir	Water	R600,000	1-Feb-21	23-Apr-21	R600,000															R600,000					
Existing	Yes	Committed WSSG	WSSG		S-07-4.01	Remove settled sludge from sewerage ponds at Laingsburg WWTW	Sanitation	R200,000	1-Jul-19	1-Nov-19	R200,000															R200,000					
Existing	Yes	Committed WSSG	WSSG		S-07-4.02	Provide sludge withdrawal and sludge drying facilities at Laingsburg WWTW	Sanitation	R1,921,460	1-Jul-19	1-Nov-19	R1,921,460															R1,921,460					
New	No	Water Refurb.	MIG	W-07-4.08	W-07-4.08	Increase depth of the sump of the Southford Treatment and upgrade water abstraction infrastructure	Water	R1,700,000	2-Jul-20	22-Sep-20					R1,700,000											R1,700,000					
New	No	Water Refurb.	DLG	W-07-4.07	W-07-4.07	Equip all existing boreholes with monitoring equipment	Water	R1,000,000	3-Aug-20	18-Oct-20					R1,000,000											R1,000,000					
New	No	Water Refurb.	MIG	W-07-4.08	W-07-4.08	Develop Van Riebeck Street SH2 and connect to New Town Reservoir via Van Riebeck Street SH1	Water	R2,226,560	1-Oct-20	1-Jun-21					R2,226,560											R2,226,560					
New	No	Water Refurb.	MIG	W-07-4.07	W-07-4.07	Install a bulk water meter in Medjedorbin water distribution network	Water	R54,200	3-Aug-20	11-Oct-20					R54,200											R54,200					
New	No	Water Refurb.	MIG	W-07-4.07	W-07-4.07	Investigate and rectify existing elevated water tank in Medjedorbin	Water	R25,000	1-Feb-21	12-Mar-21					R25,000											R25,000					
New	No	WWTW Refurb.	MIG	S-07-4.01	S-07-4.01	Repair roof of Medjedorbin WWTW package plant and install stormwater measures	Sanitation	R288,000	1-Jul-20	22-Sep-20					R288,000											R288,000					
New	No	Water Refurb.	MIG	W-07-4.09	W-07-4.09	Remove alien vegetation on Sulfide River catchment area	Water	R200,000	1-Jul-21	20-Oct-21					R200,000											R200,000					
New	No	Water Refurb.	MIG	W-07-4.010	W-07-4.010	Create awareness among private landowners. Implement a ground-based monitoring and management plan	Water	R50,000	2-Aug-21	27-Aug-21					R50,000											R50,000					
New	No	Water Refurb.	DLG	W-07-4.011	W-07-4.011	Install a bulk water meter on gravelly main to Utopien	Water	R62,000	1-Sep-21	12-Oct-21					R62,000											R62,000					
New	No	WWTW Refurb.	MIG	S-07-4.03	S-07-4.03	Provide disinfection infrastructure for the final effluent at the Laingsburg WWTW	Sanitation	R700,000	1-Oct-21	23-Dec-21					R700,000											R700,000					
New	No	WWTW Refurb.	MIG	S-07-4.04	S-07-4.04	Provide office building and potable water supply to the Laingsburg WWTW	Sanitation	R400,000	17-Jan-22	30-Jun-22					R400,000											R400,000					
New	No	Sanitation Proj.	MIG	S-07-4.07	S-07-4.07	Extend existing sewerage collection infrastructure at Medjedorbin to include all households	Sanitation	R250,000	1-Jul-21	4-Aug-21					R250,000											R250,000					
New	No	Water Proj.	MIG	W-07-4.012	W-07-4.012	Develop boreholes Utopien SH1 and SH2 and connect to New Town Reservoir	Water	R6,016,100	2-Mar-22	9-Feb-23					R3,006,050	R3,006,050										R6,016,100					
New	No	Water Proj.	MIG	W-07-4.013	W-07-4.013	Construct new 1.5M Goldenerville High Level Reservoir, pump station, rising mains and gravity mains	Water	R3,560,000	15-Jul-22	30-Jun-23						R3,560,000										R3,560,000					
New	No	Water Refurb.	DLG	W-07-4.014	W-07-4.014	Protect the water main to Berging area at its crossing through the Wigeboom River	Water	R250,000	1-Aug-23	25-Oct-23						R250,000										R250,000					
New	No	Water Proj.	MIG	W-07-4.015	W-07-4.015	Develop boreholes X2, X7, X8 and X10 and install pipework to connect to New Town Reservoir	Water	R6,160,000	1-Apr-24	31-Jan-25						R4,060,000	R4,100,000									R6,160,000					
New	No	WWTW Refurb.	MIG	S-07-4.05	S-07-4.05	Install treated effluent pump station and rising main to agricultural fields at the Laingsburg WWTW	Sanitation	R4,500,000	3-Jul-23	25-Jun-24						R4,500,000										R4,500,000					
New	No	Water Proj.	MIG	W-4-7.016	W-4-7.016	Develop boreholes X2 and X3 and install pipework to connect to New Town Reservoir	Water	R6,300,000	1-Jul-25	9-Mar-26							R5,300,000									R6,300,000					
New	No	Water Proj.	MIG	W-4-7.017	W-4-7.017	Develop boreholes X4, X6 and X8 and install pipework to connect to New Town Reservoir	Water	R7,200,000	1-Apr-26	6-Apr-27							R600,000	R6,400,000								R7,200,000					
New	No	Water Proj.	MIG	W-4-7.018	W-4-7.018	Develop boreholes X1, X11, X12 and X13 and install pipework to connect to New Town Reservoir	Water	R16,700,000	1-Jul-27	1-Aug-29									R5,233,333	R6,233,333	R5,233,333					R16,700,000					
New	No	Water Proj.	MIG	W-4-7.019	W-4-7.019	Install bulk water supply pipeline from the Railway Reservoir and water reduction pipework at Utopien	Water	R1,100,000	6-Mar-28	5-May-28										R1,100,000							R1,100,000				
New	No	Sanitation Proj.	MIG	S-4-7.016	S-4-7.016	Install sewerage reduction infrastructure, sewer pump station and rising to service Utopien suburb	Sanitation	R3,500,000	2-Apr-29	31-Aug-29											R1,750,000	R1,750,000					R3,500,000				
Total								R61,365,336			R12,662,460	R11,594,836	R4,790,060	R6,568,060	R6,800,000	R4,100,000	R6,100,000	R6,400,000	R6,333,333	R6,363,333	R6,363,333	R0	R0	R0	R0	R0	R61,365,336	R0			
MTREF Budget for 2019/2020, 2020/2021 and 2021/2022 financial years																															
Water CAPEX Projects														R6,612,300	R4,521,000	R596,000															
Sanitation CAPEX Projects																															
Water and Sanitation OPEX Projects																															
TOTAL																															

Notes:

(1) DLG funding allocation confirmed for the 2019/2020 financial year. Allocations thereafter to be confirmed.

(2) Total MIG funding allocated to Laingsburg Municipality. Also used for non-water services infrastructure projects. MIG funding allocation confirmed up to the 2021/2022 financial year and calculated thereafter with an assumed annual increase of approximately 1%.

(3) Funding sources in black are confirmed, while funding sources in red are the assumed, most likely sources.

(4) Projects highlighted in red, are the critical projects identified with the Laingsburg Municipality to be registered for MIG funding.

(5) Latest MTREF updated in June 2019 and covers the time period from 1 July 2019 to 30 June 2022.