

DURBAN PRESTIGE PROJECT A

25 January 2011



DRAFT



public works
Department of Public Works
REPUBLIC OF SOUTH AFRICA

MOTIVATIONS AND COST ALLOCATIONS : SUMMARY

NO.	ITEMS	TOTAL COST	COST ALLOCATIONS BASED ON PROPOSALS		PLEASE TICK	
			PUBLIC	PRIVATE	PUBLIC	PRIVATE
1.	Safe Haven, Corridor Link and Evacuation Chamber	R 13 808 171.72	R 13 808 171.72			
2.	20 No. Residential Staff Houses and Laundry Facility	R 16 698 006.95	R 16 698 006.95			
3.	Relocation of Households	R 7 983 735.62	R 7 983 735.62			
4.	Military Clinic and Service area & SAPS Garages	R 10 699 404.97	R 10 699 404.97			
5.	Control Room and Visitors Lounge	R 7 903 669.52	R 7 903 669.52			
6.	Tuckshop, Transformer & LV Room, Genset Room and Refuse Area	R 494 893.80	R 494 893.80			
7.	Guard House 1	R 2 293 801.31	R 2 293 801.31			
8.	Guard House 2 & 3	R 812 913.17	R 812 913.17			
9.	Crew Pavilion	R 1 452 986.33	R 1 452 986.33			
10.	Sewer Pump Station	R 619 218.99	R 619 218.99			
11.	Fire Pool and Parking	R 2 852 158.10	R 2 296 558.10	R 555 600.00		
12.	Sewer Treatment Plant	R 756 409.48	R 756 409.48			
13.	Booster Pump Station	R 382 337.13	R 382 337.13			
14.	Key Installations to Private Residence	R 4 225 820.00	R 4 225 820.00			
15.	Key Installations to Existing Residence	R 315 000.00	R 315 000.00			

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			PUBLIC	PRIVATE	PUBLIC	PRIVATE
16.	General Siteworks					
	Incoming Supply Power Upgrade and Overhead Lines Relocation	R 773 624.00	R 773 624.00			
	Reticulation during Negotiated Contract	R 55 000.00	R 10 000.00	R 45 000.00		
	Reticulation during Emergency Contract	R 701 621.60	R 701 621.60			
	Reticulation during Phase 2 Contract	R 900 000.00	R 900 000.00			
	Standby Generator and Fuel Tank	R 661 219.00	R 661 219.00			
	Security and Area Lighting	R 490 835.00	R 490 835.00			
	Lightning Protection	R 450 000.00	R 300 000.00	R 150 000.00		
	Temporary Generator	R 267 250.00	R 267 250.00			
	Cattle Culvert	R 1 200 000.00	R 1 200 000.00			
	Temporary Mobile Parkhomes	R 2 137 190.00	R 2 137 190.00			
	Stabilisation of existing SAPS parkhomes	R 37 158.00	R 37 158.00			
	Outer Perimeter Fence	R 5 994 724.59	R 5 994 724.59			
	Inner High Security Core Fence	R 8 303 045.18	R 8 303 045.18			
	CCTV Camera Installation	R 1 885 000.00	R 1 885 000.00			
	Kinematic Fence Detection System	R 910 000.00	R 910 000.00			
	Fire Bousers	R 1 800 000.00	R 1 800 000.00			
	Fuel Trailer	R 460 000.00	R 460 000.00			
	Rubbish Compaction Unit	R 1 200 000.00	R 1 200 000.00			
	Road 1	R 3 391 748.83	R 3 391 748.83			

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			PUBLIC	PRIVATE	PUBLIC	PRIVATE
	Road 2	R 736 631.97	R 736 631.97			
	Road 3	R 1 641 755.23	R 1 641 755.23			
	Road 4	R 264 727.11	R 264 727.11			
	Road 5	R 1 795 540.43	R 1 795 540.43			
	Road 6	R 1 197 026.95	R 1 197 026.95			
	Retiulation (Sewer, Water domestic, Fire Protection)	R 3 451 543.05	R 3 451 543.05			
	Steel Reservoir	R 290 894.45	R 290 894.45			
	Helipads	R 4 855 090.24	R 4 855 090.24			
	General Landscaping around helipad	R 1 102 100.00	R 1 102 100.00			
	Builders work	R 1 200 000.00	R 1 200 000.00			
17.	Refuse area	R 515 000.00	R 515 000.00			
18.	Fire truck Garage	R 365 000.00	R 365 000.00			
19.	Detailed Landscape	R 17 018 866.00	R 11 342 235.00	R 5 676 631.00		
	SUBTOTAL	R 137 351 118.72	R 130 923 887.72	R 6 427 231.00		
ADD:	Preliminaries (15%)	R 20 602 667.81	R 19 638 583.16	R 964 084.65		
	SUBTOTAL	R 157 953 786.53	R 150 562 470.88	R 7 391 315.65		
	Contingencies (3%)	R 4 738 613.60	R 4 516 874.13	R 221 739.47		
	SUBTOTAL	R 162 692 400.12	R 155 079 345.00	R 7 613 055.12		
	Pre Tender Escalation (3 months @ 3.8% p.a)	R 1 545 577.80	R 1 473 253.78	R 72 324.02		
	SUBTOTAL	R 164 237 977.93	R 156 552 598.78	R 7 685 379.14		

NO.	ITEMS	TOTAL COST	COST ALLOCATIONS BASED ON PROPOSALS		PLEASE TICK	
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	Post Escalation (9 months @ 6.5% p.a)	R 4 803 960.85	R 4 579 163.51	R 224 797.34		
	TOTAL excluding VAT	R 169 041 938.78	R 161 131 762.30	R 7 910 176.48		