

No	Alternative No. 1 - Full responsibility by L-NLM							
	Human Resources							
	Description	Number off	Units	Rate	Cost/day	Cost/week	Cost/month	Cost/annum
1	Head (Environmental & Waste Division)	1	R/H	R 175.00	R 1 400.00	R 7 000.00	R 28 000.00	R 336 000.00
2	Waste Management Superintendent	1	R/H	R 145.00	R 1 160.00	R 5 800.00	R 23 200.00	R 278 400.00
3	Environmental Officer	1	R/H	R 135.00	R 1 080.00	R 5 400.00	R 21 600.00	R 259 200.00
4	Paypoint operators	4	R/H	R 18.00	R 576.00	R 2 880.00	R 11 520.00	R 138 240.00
5	Plant Manager	1	R/H	R 150.00	R 1 200.00	R 6 000.00	R 24 000.00	R 288 000.00
6	Mechanic	2	R/H	R 45.00	R 720.00	R 3 600.00	R 14 400.00	R 172 800.00
7	Assistant mechanic	2	R/H	R 28.00	R 448.00	R 2 240.00	R 8 960.00	R 107 520.00
8	Collection and transportation vehicles operators	8	R/H	R 35.00	R 2 240.00	R 11 200.00	R 44 800.00	R 537 600.00
9	Manpower for collection and transportation vehicles	16	R/H	R 22.00	R 2 816.00	R 14 080.00	R 56 320.00	R 675 840.00
10	Landfill site operators	15	R/H	R 38.00	R 4 560.00	R 22 800.00	R 91 200.00	R 1 094 400.00
11	Transfer station operators	3	R/H	R 25.00	R 600.00	R 3 000.00	R 12 000.00	R 144 000.00
Sub-Total		54			R 16 800.00	R 84 000.00	R 336 000.00	R 4 032 000.00
Capital Expenditure								
No.	Description	Number off	Units	Estimated Costs				
12	Collection Vehicles							
12.1	Tractor & Trailer	3	Sum (Excl VAT)					R 1 950 000.00
13	Transporting Vehicles							
13.1	Gravity Compactors	5	Sum (Excl VAT)					R 4 500 000.00
13.2	Medical waste vehicle	1	Sum					R 180 000.00
14	Permitting and development of Transfer Station	1	No.					R 750 000.00
15	85 litre bins	7500	No.					R 825 000.00
16	240 Mobile litre bins	1000	No.					R 385 000.00
17	Close landfill site Lebowakgomo A and B	2	Sum					R 3 500 000.00
18	Permitting and development of a Small size landfill site	1	Sum					R 9 500 000.00
19	Permitting and developement of a Medium Size Landfill Site (Incl equipments)	2	Sum					R 36 000 000.00
Sub-Total								R 53 090 000.00
Operatinal Expenditure								
No.	Description	Number off	Units	Cost/month	Cost/annum	Tons/annum	Cost/ton	Cost/service point
20	Tractor & Trailer	3				159748.68	R 153.02	23.92333259
20.1	Fixed cost		Sum	R 75 000.00	R 900 000.00			
20.2	Running cost		Sum	R 150 000.00	R 1 800 000.00			
Sub-total				R 225 000.00	R 2 700 000.00			
21	Gravity Compactors	5						
21.1	Fixed cost		Sum	R 175 000.00	R 2 100 000.00			
21.2	Running cost		Sum	R 250 000.00	R 3 000 000.00			
Sub-total				R 425 000.00	R 5 100 000.00			
22	Medical waste vehicle	1						
22.1	Fixed cost		Sum	R 7 500.00	R 90 000.00			
22.2	Running cost		Sum	R 3 500.00	R 42 000.00			
Sub-total				R 11 000.00	R 132 000.00			
23	Operating landfill sites	3						
23.1	Fixed cost		Sum	R 300 000.00	R 3 600 000.00			
23.2	Running cost		Sum	R 550 000.00	R 6 600 000.00			
Sub-total				R 850 000.00	R 10 200 000.00			
24	Operating transfer station	1						
24.1	Fixed cost		Sum	R 15 000.00	R 180 000.00			
24.2	Running cost		Sum	R 10 000.00	R 120 000.00			
Sub-total				R 25 000.00	R 300 000.00			
25	Supply of 85 litre bags		Sum	R 15 000.00	R 180 000.00			
26	General expenses		Sum	R 150 000.00	R 1 800 000.00			
Sub-total				R 165 000.00	R 1 980 000.00			

Total			R 2 037 000.00	R 24 444 000.00			23.923
Financial Requirements	R 77 534 000.00						75.882