

GT484 Merafong City - Supporting Table SA36 Detailed capital budget

R thousand												2019/20 Medium Term Revenue & Expenditure Framework				
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:																
<i>List all capital projects grouped by Function</i>																
Roads and Stormwater	Khutsong Roads and Stormwater (Phase 2)	2019-1	New	human settlements and improved quality of life	Inclusion and access	Basic Service Delivery	Roads Infrastructure	Road Furniture	All Wards		-26.509215 27.46436			900	1 943	2 091
Roads and Stormwater	Khutsong Roads and Stormwater (Phase 4)	2019-2	New	human settlements and improved quality of life	Inclusion and access	Basic Service Delivery	Roads Infrastructure	Road Furniture	All Wards		-26.45867 27.38881			11 100	23 965	25 787
Roads and Stormwater	Kokosi Roads and Stormwater (Phase 3)	2019-3	New	human settlements and improved quality of life	Inclusion and access	Basic Service Delivery	Roads Infrastructure	Road Furniture	All Wards		-26.509215 27.46436			1 938	4 185	4 503
Roads and Stormwater	Kokosi Roads and Stormwater (Phase 4)	2019-4	New	human settlements and improved quality of life	Inclusion and access	Basic Service Delivery	Roads Infrastructure	Road Furniture	All Wards		-26.345745 27.37814			10 062	21 723	23 375
Roads and Stormwater	Wedela Ext 3 Roads and Stormwater (Phase 3)	2019-5	New	human settlements and improved quality of life	Inclusion and access	Basic Service Delivery	Roads Infrastructure	Road Furniture	All Wards		-26.509215 27.46436			990	2 137	2 300
Roads and Stormwater	Wedela Ext 3 Roads and Stormwater (Phase 4)	2019-6	New	human settlements and improved quality of life	Inclusion and access	Basic Service Delivery	Roads Infrastructure	Road Furniture	All Wards		-26.334035 27.3235			5 800	12 522	13 474
Electricity	Kokosi Ext 6 Electrification	2019-7	New	human settlements and improved quality of life	Inclusion and access	Basic Service Delivery	Electrical Infrastructure	LV Networks	All Wards		-26.492205 27.464288			7 800	6 400	6 752
Electricity	Kokosi Ext 6 Electrification	2019-8	New	human settlements and improved quality of life	Inclusion and access	Basic Service Delivery	Electrical Infrastructure	LV Networks	All Wards		-26.49434 27.461242			7 800	6 400	6 752
Waste Water	Sludge Drying Beds - Khutsong WWTW	2019-9	New	human settlements and improved quality of life	Inclusion and access	Basic Service Delivery	Sanitation Infrastructure	Water Treatment Works	All Wards		-26.33033 27.31091			18 272		
Waste Water	Khutsong North Water & Sewer Reticulation	2019-10	New	human settlements and improved quality of life	Inclusion and access	Basic Service Delivery	Sanitation Infrastructure	Water Treatment Works	All Wards		-26.334035 27.3235			10 225		
Water	Replacement of Khutsong Reservoir	2019-11	New	human settlements and improved quality of life	Inclusion and access	Basic Service Delivery	Water Supply Infrastructure	Dams and Weirs	All Wards		-26.33033 27.31091			20 000	21 925	25 000
Water	Refurbishment of Wedela WWTW	2019-12	New	human settlements and improved quality of life	Inclusion and access	Basic Service Delivery	Sanitation Infrastructure	Water Treatment Works	All Wards		-26.334035 27.3235			15 000	15 000	15 000
LED	Informal Trading Area Carletonville Phase 2	2019-13	New	human settlements and improved quality of life	Inclusion and access	Basic Service Delivery	Community Facilities	Stalls	All Wards		-26.478705 27.494805			3 674		
Parent Capital expenditure												-	-	113 561	116 200	125 033
Entities:																
<i>List all capital projects grouped by Entity</i>																
Entity A																
Water project A																
Entity B																
Electricity project B																
Entity Capital expenditure												-	-	-	-	-
Total Capital expenditure												-	-	113 561	116 200	125 033

References

Must reconcile with Budgeted Capital Expenditure
 Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function Asset class as per table A9 and asset sub-class as per table SA34
 GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.
 Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13
 Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002_00002)

check 170 399 304 103 1 460 1 460 1 460