

FS 184 MATJHABENG LOCAL MUNICIPALITY - DETAILED CAPITAL BUDGET 2019/20 MTREF

Function	Project Description	Asset Class	Asset Sub-Class
FX_COMM & SOCIAL SERV_C_CEMETERIES; FUNERAL PARLOURS & CREMATORIALS	ALLANRIDGE CEMETERY: SEWER FACILITY	Community Facilities	Cemeteries/Crematoria
FX_COMM & SOCIAL SERV_C_CEMETERIES; FUNERAL PARLOURS & CREMATORIALS	MMAMAHABANE: NEW DEVELOPMENT	Community Facilities	Cemeteries/Crematoria
FX_SPORT & RECREATION_C_SPORTS GROUNDS & STADIUMS	MELODING: UPGRADE	Sport and Recreation Facilities	Indoor Facilities
FX_SPORT & RECREATION_C_SPORTS GROUNDS & STADIUMS	THABONG: UPGRADE FAR EAST HALL	Sport and Recreation Facilities	Indoor Facilities
FX_WASTE MNG_C_SOLID WASTE REMOVAL	WELKOM LANDFILL SITE	Solid Waste Infrastructure	Landfill Sites
FX_ROAD TRANSPORT_C_ROADS	THABONG: 2 KM; 8 STREETS	Roads Infrastructure	Roads
FX_WASTE WATER MNG_C_STORM WATER MANAGEMENT	MELODING: ROADS; SIDEWALKS & STORMWATER	Storm water Infrastructure	Storm water Conveyance
FX_WASTE WATER MNG_C_STORM WATER MANAGEMENT	NYAKALLONG: PHASE 1	Storm water Infrastructure	Storm water Conveyance
FX_WATER MNG_C_WATER DISTRIBUTION	ALLANRIDGE REPLACEMENT	Water Supply Infrastructure	Distribution
FX_WATER MNG_C_WATER DISTRIBUTION	THABONG X20 (HANI PARK): 180 STANDS	Water Supply Infrastructure	Distribution
FX_WATER MNG_C_WATER DISTRIBUTION	THABONG: ZONAL WATER METERS & VALVES	Water Supply Infrastructure	Distribution
FX_WASTE WATER MNG_C_SEWERAGE	THABONG X15N; X18; X19; X20 (HANI PARK)	Sanitation Infrastructure	Capital Spares
FX_WASTE WATER MNG_C_SEWERAGE	KUTLWANONG: UPGRADING OF OUTFALL SEWER	Sanitation Infrastructure	Capital Spares
FX_WASTE WATER MNG_C_SEWERAGE	MATJHABENG: ALL	Sanitation Infrastructure	Capital Spares
FX_WASTE WATER MNG_C_SEWERAGE	PSE SYSTEM AT AND FROM THERONIA WWTW	Sanitation Infrastructure	Capital Spares
FX_WASTE WATER MNG_C_SEWERAGE	MATJHABENG: 7 AT SEWER PUMP STATIONS	Sanitation Infrastructure	Capital Spares
FX_WASTE WATER MNG_C_SEWERAGE	NYAKALONG:WWTP UPGRADE	Sanitation Infrastructure	Capital Spares
FX_WASTE WATER MNG_C_SEWERAGE	T8 PUMP STATION	Sanitation Infrastructure	Capital Spares
FX_WASTE WATER MNG_C_SEWERAGE	UPGRADE OF KUTLWANONG - NEW DEVELOPMENTS	Sanitation Infrastructure	Capital Spares
FX_WASTE WATER MNG_C_SEWERAGE	UPGRADING OF PHOMOLONG PUMP STATION	Sanitation Infrastructure	Capital Spares
FX_WASTE WATER MNG_C_SEWERAGE	VIRGINIA: WWTP SLUDGE MANAGEMENT	Sanitation Infrastructure	Capital Spares
FX_WASTE WATER MNG_C_SEWERAGE	WHITES: SEPTIC TANK SYSTEM	Sanitation Infrastructure	Capital Spares
FX_ENERGY SOURCES_C_ELECTRICITY	WELKOM: 20MVA 132KV - URAMIA SUBSTATION	Electrical Infrastructure	HV Substations
FX_ENERGY SOURCES_C_STREET LIGHTING & SIGNAL SYSTEMS	WELKOM: FIVE (5) HANI PARK; BRONVILLE	Electrical Infrastructure	Capital Spares
Capital expenditure			

2019/20 Medium Term Revenue & Expenditure Framework		
Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
1 102	1 162	1 225
20 118	21 205	22 350
7 065	7 447	7 849
1 924	2 028	2 137
6 171	6 504	6 855
564	594	627
14 339	15 113	15 929
849	895	944
363	383	404
1 297	1 367	1 441
298	314	330
4 307	4 539	4 784
14 032	29 733	31 339
5 954	6 275	6 614
36 000	37 944	30 315
1 059	1 116	1 176
615	649	684
393	414	436
29 954	1 685	1 776
733	773	814
4 983	5 252	5 536
38	40	42
15 545	16 384	17 269
2 912	8 039	10 235
170 615	169 855	171 111