

ANNEXURE Z								
MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget								
R thousand					2020/21 Medium Term Revenue & Expenditure Framework			
Function	Project Description	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
Parent municipality:								
<i>List all capital projects grouped by Function</i>								
Executive And Council	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Pump Stations	R- NALEDI	-	-	-	-	-	-
Executive And Council	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R- NALEDI	-	-	-	-	-	-
Executive And Council	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	R- NALEDI	-	-	-	-	-	-
Executive And Council	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	R-WHOLE OF THE METRO	-	9 221	10 000	10 000	11 003	
Executive And Council	Capital:Infrastructure:New:Water Supply Infrastructure:Dams And Weirs	R-WHOLE OF THE METRO	-	-	-	-	-	-
Executive And Council	Capital:Infrastructure:New:Water Supply Infrastructure:Boreholes	R- NALEDI	-	-	-	-	-	-
Executive And Council	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	R- NALEDI	-	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Public Open Space	R- NALEDI	-	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Public Open Space	R- THABA NCHU	-	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Stalls	R- BOTSHABELO	3 286	2 384	3 450	4 932	6 673	
Executive And Council	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Stalls	R- THABA NCHU	-	-	-	-	-	-
Executive And Council	-Infrastructure:Existing:Renewal:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R- NALEDI	-	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	R- NALEDI	-	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	R- BLOEM NORTH/ SOUTH	-	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	R- BOTSHABELO	-	-	-	1 000	-	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	R- NALEDI	-	4 397	3 000	8 000	7 000	
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	R- SOUTPAN	-	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	R- THABA NCHU	-	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	R-WHOLE OF THE METRO	2 109	1 700	-	9 000	31 200	
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Nature Reserves	R-WHOLE OF THE METRO	-	-	-	2 000	1 000	
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Stalls	R- BLOEM NORTH/ SOUTH	-	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R- NALEDI	-	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R-WHOLE OF THE METRO	-	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:New:Other Assets:Operational Buildings:Municipal Offices	R- NALEDI	-	-	-	1 000	-	-
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R- BLOEM NORTH/ SOUTH	-	-	-	-	-	-
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R- BOTSHABELO	-	-	-	-	-	-
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R- THABA NCHU	-	-	-	-	-	-
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R-WHOLE OF THE METRO	-	750	-	-	-	-

R thousand	Function	Project Description	Ward Location	2020/21 Medium Term Revenue & Expenditure Framework				
				Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Finance And Administration	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Finance And Administration	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	R-WHOLE OF THE METRO	8 294	779	-	-	-
	Finance And Administration	Capital:Infrastructure:New:Solid Waste Infrastructure:Waste Transfer Stations	R- THABA NCHU	-	500	-	-	-
	Finance And Administration	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	R-WHOLE OF THE METRO	-	-	-	-	-
	Finance And Administration	Capital:Infrastructure:New:Roads Infrastructure:Road Furniture	R-WHOLE OF THE METRO	-	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Markets	R-WHOLE OF THE METRO	946	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Computer Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	R-WHOLE OF THE METRO	550	-	2 000	2 096	2 197
	Finance And Administration	Capital:Non-Infrastructure:New:Computer Equipment	R-WHOLE OF THE METRO	1 924	6 000	16 000	16 768	17 573
	Finance And Administration	Capital:Non-Infrastructure:New:Furniture And Office Equipment	R-WHOLE OF THE METRO	216	10	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:New:Heritage Assets:Works Of Art	R-WHOLE OF THE METRO	-	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:New:Machinery And Equipment	R- THABA NCHU	-	179	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:New:Machinery And Equipment	R-WHOLE OF THE METRO	-	91	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:New:Transport Assets	R-WHOLE OF THE METRO	22 001	69 208	85 179	56 448	-
	Finance And Administration	Capital:Infrastructure:Existing:Renewal:Solid Waste Infrastructure:Landfill Sites	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Finance And Administration	Capital:Infrastructure:Existing:Renewal:Solid Waste Infrastructure:Landfill Sites	R- BOTSHABELO	-	-	-	-	-
	Finance And Administration	Capital:Infrastructure:Existing:Renewal:Solid Waste Infrastructure:Waste Transfer Stations	R- THABA NCHU	-	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Workshops	R- BOTSHABELO	-	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Workshops	R- THABA NCHU	-	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Workshops	R-WHOLE OF THE METRO	-	15	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Computer Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Intangible Assets:Computer Software And Applications	R-WHOLE OF THE METRO	-	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Transport Assets	R-WHOLE OF THE METRO	-	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	R-WHOLE OF THE METRO	968	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Biological Or Cultivated Assets	R-WHOLE OF THE METRO	-	-	-	-	-
	Community And Social Services	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	R- NALEDI	-	-	-	-	-
	Community And Social Services	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	R- SOUTPAN	-	-	-	-	-
	Community And Social Services	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	R-WHOLE OF THE METRO	18 035	5 900	3 000	5 000	6 000
	Community And Social Services	Capital:Non-Infrastructure:New:Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Sport And Recreation	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R- BLOEM NORTH/ SOUTH	-	-	735	-	-
	Sport And Recreation	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-
	Sport And Recreation	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Structures	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Sport And Recreation	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	R- BLOEM NORTH/ SOUTH	-	-	-	-	-

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				Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Sport And Recreation	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	R- BOTSHABELO	-	-	-	-	-
	Sport And Recreation	Ital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Sport And Recreation	Ital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	R- THABA NCHU	-	-	-	-	-
	Sport And Recreation	Ital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	R-WHOLE OF THE METRO	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Public Open Space	R-WHOLE OF THE METRO	-	-	-	-	-
	Sport And Recreation	Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Public Ablution Facilities	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Markets	R- BLOEM NORTH/ SOUTH	-	-	1 837	462	894
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Markets	R-WHOLE OF THE METRO	-	-	-	-	-
	Sport And Recreation	-Infrastructure:Existing:Renewal:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R- NALEDI	958	1 082	-	-	-
	Sport And Recreation	-Infrastructure:Existing:Renewal:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R- SOUTPAN	-	1 000	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices	R- BLOEM NORTH/ SOUTH	-	-	2 255	924	447
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices	R-WHOLE OF THE METRO	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	R- BLOEM NORTH/ SOUTH	2 520	2 841	2 942	2 264	447
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	R- BOTSHABELO	159	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Computer Equipment	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Computer Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Furniture And Office Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Transport Assets	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Sport And Recreation	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Sport And Recreation	Nfrastructure:Existing:Upgrading:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Sport And Recreation	Nfrastructure:Existing:Upgrading:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R-WHOLE OF THE METRO	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading:Zoo's; Marine And Non-Biological Animals	R-WHOLE OF THE METRO	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	R-WHOLE OF THE METRO	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Cemeteries/Crematoria	R-WHOLE OF THE METRO	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Parks	R-WHOLE OF THE METRO	-	-	918	20 000	20 000
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	R-WHOLE OF THE METRO	-	-	-	4 100	1 500
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Nature Reserves	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Nature Reserves	R-WHOLE OF THE METRO	-	-	500	1 500	3 500
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Ablution Facilities	R-WHOLE OF THE METRO	-	-	-	1 960	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R- BLOEM NORTH/ SOUTH	-	-	-	-	-

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				Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R- BOTSHABELO	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R- THABA NCHU	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R-WHOLE OF THE METRO	5 459	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Other Assets:Operational Buildings:Municipal Offices	R-WHOLE OF THE METRO	-	-	-	-	-
	Public Safety	Al:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Fire/Ambulance Stations	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Public Safety	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Public Safety	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Public Safety	Capital:Non-Infrastructure:New:Furniture And Office Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Public Safety	Capital:Non-Infrastructure:New:Machinery And Equipment	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Public Safety	Capital:Non-Infrastructure:New:Machinery And Equipment	R- BOTSHABELO	-	-	-	-	-
	Public Safety	Capital:Non-Infrastructure:New:Machinery And Equipment	R- THABA NCHU	-	-	-	-	-
	Public Safety	Capital:Non-Infrastructure:New:Machinery And Equipment	R-WHOLE OF THE METRO	-	473	1 650	5 690	3 000
	Public Safety	Capital:Non-Infrastructure:Existing:Upgrading:Intangible Assets:Computer Software And Applications	R-WHOLE OF THE METRO	-	-	-	1 000	-
	Public Safety	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R- BLOEM NORTH/ SOUTH	41 752	500	19 320	43 000	31 000
	Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R- BOTSHABELO	6 479	-	17 000	28 000	26 000
	Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R- THABA NCHU	1 260	-	2 450	2 872	6 880
	Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R-WHOLE OF THE METRO	-	-	2 000	21 000	31 137
	Housing	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	R- BOTSHABELO	-	-	900	-	-
	Housing	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	R-WHOLE OF THE METRO	-	-	4 000	29 800	31 000
	Housing	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	R- BOTSHABELO	23 619	-	-	-	-
	Housing	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Lv Networks	R-WHOLE OF THE METRO	-	-	1 000	58 000	57 000
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	R- BOTSHABELO	-	6 000	-	-	-
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	R-WHOLE OF THE METRO	-	11 000	-	-	-
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	R- BLOEM NORTH/ SOUTH	-	500	6 000	-	-
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	R- BOTSHABELO	-	800	9 000	15 000	17 500
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	R- NALEDI	-	-	3 800	-	-
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	R- SOUTPAN	-	-	1 590	-	-
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	R- THABA NCHU	-	-	-	-	-
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	R-WHOLE OF THE METRO	-	2 320	70 226	96 616	52 824
	Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	R- BLOEM NORTH/ SOUTH	20 642	1 170	15 510	-	-
	Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	R- BOTSHABELO	9 071	8 000	12 000	27 500	36 000
	Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	R- THABA NCHU	-	-	-	-	-

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	Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	R-WHOLE OF THE METRO	-	-	-	-	-
	Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Toilet Facilities	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Toilet Facilities	R- BOTSHABELO	-	-	-	-	-
	Housing	Capital:Infrastructure:New:Roads Infrastructure:Roads	R- THABA NCHU	-	-	-	-	-
	Housing	Capital:Infrastructure:New:Roads Infrastructure:Roads	R-WHOLE OF THE METRO	-	-	7 470	13 104	26 000
	Housing	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	R- BOTSHABELO	-	-	-	10 000	25 000
	Housing	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	R-WHOLE OF THE METRO	-	-	39 000	42 000	62 500
	Housing	Ital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	R-WHOLE OF THE METRO	-	-	-	-	-
	Housing	Capital:Non-Infrastructure:New:Other Assets:Housing:Social Housing	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Housing	Capital:Non-Infrastructure:New:Other Assets:Housing:Social Housing	R-WHOLE OF THE METRO	-	-	-	-	-
	Health	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Health	Capital:Non-Infrastructure:New:Computer Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Health	Capital:Non-Infrastructure:New:Furniture And Office Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Planning And Development	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	R-WHOLE OF THE METRO	113	-	-	-	-
	Planning And Development	Capital:Non-Infrastructure:New:Computer Equipment	R-WHOLE OF THE METRO	-	530	-	-	-
	Planning And Development	Capital:Non-Infrastructure:New:Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Planning And Development	Nfrastructure:Existing:Upgrading:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R- BLOEM NORTH/ SOUTH	-	-	1 355	9 241	8 941
	Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	R- THABA NCHU	-	-	9 505	3 719	-
	Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations	R- BLOEM NORTH/ SOUTH	-	-	14 419	4 967	-
	Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations	R- BOTSHABELO	270	-	-	-	-
	Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	R- BLOEM NORTH/ SOUTH	5 766	3 750	3 444	-	-
	Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	R- BOTSHABELO	1 556	2 375	1 286	-	4 470
	Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	R- NALEDI	-	-	-	-	-
	Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	R- THABA NCHU	-	-	-	-	-
	Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	R-WHOLE OF THE METRO	3 099	2 779	7 118	13 445	3 353
	Road Transport	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Structures	R-WHOLE OF THE METRO	-	-	-	-	-
	Road Transport	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	R-WHOLE OF THE METRO	-	-	-	-	-
	Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Roads	R- THABA NCHU	-	-	-	-	-
	Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Roads	R-WHOLE OF THE METRO	-	-	-	-	-
	Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	R- BLOEM NORTH/ SOUTH	63 323	134 020	101 706	57 438	53 642
	Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	R- BOTSHABELO	5 335	11 500	33 910	6 222	-
	Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	R- NALEDI	-	-	-	-	-
	Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	R- SOUTPAN	22 792	-	-	-	-

R thousand	Function	Project Description	Ward Location	2020/21 Medium Term Revenue & Expenditure Framework				
				Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	R- THABA NCHU	3 643	-	-	-	-
	Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	R-WHOLE OF THE METRO	5 186	12 457	14 813	-	-
	Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Furniture	R-WHOLE OF THE METRO	-	-	953	957	2 374
	Road Transport	Capital:Infrastructure:New:Storm Water Infrastructure:Drainage Collection	R- BLOEM NORTH/ SOUTH	-	-	-	23 932	7 121
	Road Transport	Capital:Infrastructure:New:Storm Water Infrastructure:Drainage Collection	R-WHOLE OF THE METRO	-	-	-	-	-
	Road Transport	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Road Transport	Capital:Non-Infrastructure:New:Machinery And Equipment	R-WHOLE OF THE METRO	-	1 200	-	-	-
	Road Transport	Capital:Non-Infrastructure:New:Transport Assets	R- BOTSHABELO	5 421	-	4 000	5 996	-
	Road Transport	Capital:Non-Infrastructure:New:Transport Assets	R- SOUTPAN	-	-	-	-	-
	Road Transport	Capital:Non-Infrastructure:New:Transport Assets	R- THABA NCHU	6 352	-	3 500	5 197	-
	Road Transport	Capital:Non-Infrastructure:New:Transport Assets	R-WHOLE OF THE METRO	80 280	131 622	155 626	136 173	129 250
	Road Transport	Capital:Non-Infrastructure:Existing:Upgrading:Intangible Assets:Computer Software And Applications	R-WHOLE OF THE METRO	-	-	-	-	-
	Road Transport	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Taxi Ranks/Bus Terminals	R-WHOLE OF THE METRO	-	1 200	-	-	-
	Environmental Protection	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Environmental Protection	Capital:Non-Infrastructure:New:Computer Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Environmental Protection	Capital:Non-Infrastructure:New:Machinery And Equipment	R-WHOLE OF THE METRO	15	-	-	-	-
	Environmental Protection	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Clinics/Care Centres	R-WHOLE OF THE METRO	-	-	-	-	-
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Lv Networks	R-WHOLE OF THE METRO	3 412	-	-	-	-
	Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	R-WHOLE OF THE METRO	1 301	-	-	-	-
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Reservoirs	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Reservoirs	R- BOTSHABELO	-	-	-	-	-
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Pump Stations	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Water Treatment Works	R- BLOEM NORTH/ SOUTH	-	1 000	953	2 393	3 323
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Water Treatment Works	R- BOTSHABELO	-	-	-	-	-
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R- BLOEM NORTH/ SOUTH	8 660	1 500	953	957	17 090
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R- BOTSHABELO	-	-	-	-	-
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R- NALEDI	-	-	-	-	-
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R- SOUTPAN	-	-	-	-	-
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R- THABA NCHU	-	-	476	7 658	7 121
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R-WHOLE OF THE METRO	115 893	60 958	101 112	67 794	73 446
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	R- BOTSHABELO	-	-	-	-	-
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	R- BLOEM NORTH/ SOUTH	-	18 857	-	12 206	5 757

R thousand	Function	Project Description	Ward Location	2020/21 Medium Term Revenue & Expenditure Framework				
				Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	R- BOTSHABELO	-	-	-	-	-
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	R- NALEDI	-	500	-	-	-
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	R- SOUTPAN	-	500	-	-	-
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	R-WHOLE OF THE METRO	-	52 461	28 123	9 669	28 629
	Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	R- THABA NCHU	-	6 331	-	-	-
	Water Management	Capital:Infrastructure:New:Roads Infrastructure:Roads	R-WHOLE OF THE METRO	-	500	-	-	-
	Water Management	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Water Management	Capital:Non-Infrastructure:New:Transport Assets	R-WHOLE OF THE METRO	-	-	-	-	-
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	R- BLOEM NORTH/ SOUTH	-	5 600	-	-	-
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	R- BLOEM NORTH/ SOUTH	25 162	4 700	9 604	24 195	11 773
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	R- BOTSHABELO	24 821	13 300	26 473	9 094	12 501
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	R- NALEDI	11 670	500	-	-	-
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	R- SOUTPAN	-	-	1 905	-	-
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	R- THABA NCHU	49 599	2 800	10 280	-	-
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	R-WHOLE OF THE METRO	11 674	8 000	54 818	34 595	16 615
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	R- BLOEM NORTH/ SOUTH	-	-	-	11 966	12 817
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	R- BOTSHABELO	-	-	-	1 915	19 938
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	R- THABA NCHU	-	-	-	-	-
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	R-WHOLE OF THE METRO	12 076	-	-	-	-
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Toilet Facilities	R-WHOLE OF THE METRO	-	-	-	-	-
	Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
	Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	R- BOTSHABELO	-	-	-	11 966	29 432
	Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	R- NALEDI	-	1 400	-	-	-
	Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	R- SOUTPAN	-	1 500	-	-	-
	Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	R- THABA NCHU	-	3 000	28 576	614	-
	Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	R-WHOLE OF THE METRO	-	14 600	-	-	-
	Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	R- BLOEM NORTH/ SOUTH	1 714	1 671	2 020	2 000	-
	Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	R- BOTSHABELO	-	500	-	-	-
	Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	R- NALEDI	-	6 479	1 469	-	-
	Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	R- THABA NCHU	-	200	918	-	-
	Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	R-WHOLE OF THE METRO	2 990	2 955	3 674	2 000	-
	Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Waste Transfer Stations	R- THABA NCHU	-	-	918	1 000	-
	Waste Management	Capital:Non-Infrastructure:New:Machinery And Equipment	R-ADMIN OR HEAD OFFICE	-	-	-	-	-

R thousand	Function	Project Description	Ward Location	2020/21 Medium Term Revenue & Expenditure Framework				
				Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Waste Management	Capital:Non-Infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Workshops	R- BOTSHABELO	-	-	-	-	-
	Other	Capital:Non-Infrastructure:Existing:Renewal:Heritage Assets:Historic Buildings	R- BOTSHABELO	-	-	-	-	-
	Other	Capital:Non-Infrastructure:New:Heritage Assets:Monuments	R-WHOLE OF THE METRO	-	-	-	-	-
	Other	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	R-WHOLE OF THE METRO	1 196	-	-	-	-
	Other	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Indoor Facilities	R- BOTSHABELO	-	-	-	-	-
	Other	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R- BOTSHABELO	-	-	-	10 000	-
	Other	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R-WHOLE OF THE METRO	-	2 000	-	10 500	4 000
	Parent Capital expenditure			643 567	650 064	968 639	1 028 847	966 866
	Entities:							
	<i>List all capital projects grouped by Entity</i>							
	Centlec							
	Road Transport	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
	Road Transport	Capital:Non-Infrastructure:New:Machinery And Equipment	R-WHOLE OF THE METRO	-	2 850	-	-	-
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Power Plants	R-WHOLE OF THE METRO	-	-	-	-	-
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Hv Transmission Conductors	R-WHOLE OF THE METRO	-	-	604	1 048	1 098
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Mv Networks	R- BOTSHABELO	-	-	-	-	-
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Mv Networks	R-WHOLE OF THE METRO	9 451	499	6 359	11 027	11 556
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Lv Networks	R- BOTSHABELO	-	-	-	-	-
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Lv Networks	R-WHOLE OF THE METRO	472	-	5 440	9 432	9 885
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Power Plants	R-WHOLE OF THE METRO	591	-	1 813	3 144	3 295
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Hv Substations	R-WHOLE OF THE METRO	72 956	312	16 335	7 363	7 717
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Mv Networks	R-WHOLE OF THE METRO	17 104	14 000	8 851	15 347	16 084
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Lv Networks	R- BOTSHABELO	-	-	-	-	-
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Lv Networks	R-WHOLE OF THE METRO	31 254	55 520	84 739	63 915	68 134
	Energy Sources	Capital:Non-Infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices	R-WHOLE OF THE METRO	17 196	-	-	-	-
	Energy Sources	Capital:Non-Infrastructure:New:Computer Equipment	R-WHOLE OF THE METRO	-	5 425	5 243	9 091	9 527
	Energy Sources	Capital:Non-Infrastructure:New:Furniture And Office Equipment	R-WHOLE OF THE METRO	2 631	209	132	230	241
	Energy Sources	Capital:Non-Infrastructure:New:Intangible Assets:Computer Software And Applications	R-WHOLE OF THE METRO	11 449	-	-	-	-
	Energy Sources	Capital:Non-Infrastructure:New:Intangible Assets:Unspecified	R-WHOLE OF THE METRO	7 099	-	-	-	-
	Energy Sources	Capital:Non-Infrastructure:New:Machinery And Equipment	R-WHOLE OF THE METRO	-	-	604	1 048	1 098
	Energy Sources	Capital:Non-Infrastructure:New:Transport Assets	R-WHOLE OF THE METRO	1 624	1 000	6 072	10 528	11 034

R thousand			2020/21 Medium Term Revenue & Expenditure Framework				
Function	Project Description	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	R- BOTSHABELO	-	-	-	-	-
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	R-WHOLE OF THE METRO	220	-	907	1 572	1 647
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Mv Networks	R- BOTSHABELO	-	-	-	-	-
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Mv Networks	R-WHOLE OF THE METRO	648	1 173	4 731	8 203	8 597
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Lv Networks	R-WHOLE OF THE METRO	2 149	571	1 872	3 246	3 402
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Capital Spares	R-WHOLE OF THE METRO	-	-	-	-	-
Energy Sources	Capital:Non-Infrastructure:Existing:Upgrading:Computer Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
Energy Sources	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	R-WHOLE OF THE METRO	-	2 117	25 212	5 321	2 432
Energy Sources	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	R-WHOLE OF THE METRO	-	821	519	900	943
Energy Sources	Capital:Non-Infrastructure:New:Other Assets:Operational Buildings:Municipal Offices	R-WHOLE OF THE METRO	3 456	-	-	-	-
Entity Capital expenditure			178 299	84 498	169 433	151 414	156 690
Total Capital expenditure			821 867	734 562	1 138 072	1 180 261	1 123 556