

DC23 Uthukela - 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	Current Year	Budget Year	Budget Year	Budget Year	
												2017/18	2018/19 Full Year Forecast	2019/20	+1 2020/21	+2 2021/22	
<b>Parent municipality:</b>																	
<i>List all capital projects grouped by Function</i>																	
<b>Technical, Water and Sanitation Services</b>																	
<b>MIG PROJECTS:</b>																	
	Nabamhlophe CWSS Phase 13								InkosiLangalibalele			146 808	99 949	4 000	4 192	4 393	
	Nabamhlophe CWSS Nabamhlophe emergency repairs								InkosiLangalibalele					19 200	20 122	21 087	
	Kaanobamba-Ezilendeni water supply : New abstraction and bulk pipeline								InkosiLangalibalele					17 100	17 921	18 781	
	Kaanobamba-Ezilendeni water supply : Weenen and Ezilendeni reticulation								InkosiLangalibalele					5 700	5 974	6 260	
	Weenen-Ezilendeni Sanitation : Phase 1B Sewer reticulation								InkosiLangalibalele					17 100	17 921	18 781	
	Weenen-Ezilendeni Sanitation : Construction of WWTW								InkosiLangalibalele					20 520	21 505	22 537	
	Bergville Sanitation Project Phase 2								Okhahlamba				20 696	22 800	21 505	28 727	
	Umshezi East Bulk Water Supply; Planning								InkosiLangalibalele					3 000	3 144	3 295	
	Ekurukeni Regional Bulk Water Supply; Upgrading Oliphantskoop WTW								Alfred Duma					28 000	20 520	21 505	22 537
	Ekurukeni Regional Bulk Water Supply Bulk rising main and booster pump station at Zandbuild								Alfred Duma					13 000	20 520	25 841	27 082
	Bhekuzulu-Ephangwini Community Water Supply Phase 5 Bulk Supply								Alfred Duma					15 000	8 500	8 908	9 336
	Fifty Park Sunday River Water Supply Phase 2 Reticulation								Alfred Duma					10 000	10 480	10 983	
	District Wide Sanitation VIP								District wide sanitation								
	District Wide Underground Water Project								District Wide						5 000	5 240	5 492
	MIG Toplice (PMU)								District						5 000	5 240	5 492
	<b>WSIG PROJECTS :</b>																
	MoyeniZwelisha Bulk & Reticulation Upgrade								Okhahlamba								
	Escourt Industrial Pipeline Bulk Upgrade								InkosiLangalibalele						3 000	3 144	3 295
	Wembezi Bulk & Reticulation Upgrade (WCDM)								InkosiLangalibalele						16 600	17 397	18 232
	Reticulation to ennersdale, Ephangwini phase Phase3								InkosiLangalibalele						39 900	41 815	24 413
	Reticulation to ennersdale, Ephangwini Phase 4								InkosiLangalibalele						20 000	21 716	22 758
	Spring Protection District Wide								InkosiLangalibalele						13 500	14 148	14 827
	BHEKUZULUEMPHANGWENI COMMUNITY WATER SUP SCH (PHASE 1 & 2)								Districtwide						15 000	15 000	15 720
	MoyeniZwelisha WTW Mechanical & Electrical upgrade														28 000		
	WEMBEZI WCDM PHASE 1 RETIC														2 000		
	ESTCOURT INDUSTRIAL PIPELINE														13 000		
	drought relief														20 000		
															25 474		
	<b>RBIG PROJECTS :</b>																
	Ennambithi Bulk Water Stage 1								Alfred Duma								
	Ennambithi Bulk Water Stage 2								Alfred Duma						22 800	10 000	116 133
	Ennambithi Bulk Water Stage 3								Alfred Duma						17 100	17 921	18 781
															5 100	5 345	5 601
	<b>RRAMS</b>																
									District Wide						2 483	-	-
<b>Parent Capital expenditure</b>												260 463	331 167	296 960	442 836	404 782	
<b>Entities:</b>																	
<i>List all capital projects grouped by Entity</i>																	
<b>Entity A</b>																	
	Water project A																
<b>Entity B</b>																	
	Electricity project B																
<b>Entity Capital expenditure</b>												-	-	-	-	-	
<b>Total Capital expenditure</b>												260 463	331 167	296 960	442 836	404 782	