

Eastern Cape: Buffalo City(BUF) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands	Project No 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
2010 Projects	Various			Community	Stadiums	27.905681 -33.007034	621 848	0	0	0	0	0	Various	R
Mayoral Projects	Various			Community	Infrastructure	27.904451 -33.014694	0	0	0	0	0	0	Various	R
Building Upgrade	Various			Buildings	Buildings(Councillors Offices)	27.880826 -33.006445, 27.873 -33.0081	0	0	1 948 433	0	0	0	Various	R
Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.903766 -33.013943	0	3 553 370	2 996 498	5 000 000	500 000	500 000	Various	N
Other	Various			Other Assets	Other Assets	27.903766 -33.013944	0	0	1 784 326	0	0	0	Various	N
Vehicles	Various			Vehicles	Vehicles		0	0	0	1 200 000	0	0	Various	N
Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.903766 -33.013944	0	0	500 000	1 500 000	2 000 000	2 000 000	Various	N
Computer Equipment	Various			Other Assets	Computers	27.903766 -33.013944	0	0	1 500 000	0	0	0	Various	N
Other	Various			Other Assets	Other Assets	27.903766 -33.013944	0	0	5 000 000	20 000 000	29 891 000	35 829 000	Various	N
Housing	Various			Housing	Housing	27.7799 -32.96506127.764872 -32.97140727	36 691 519	0	110 071 556	211 274 000	322 859 685	386 079 685	Various	N
Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.90387 -33.0139	0	0	802 199	150 000	500 000	500 000	Various	N
DVRI	Various			Other Assets	Other Assets	27.90387 -33.0140	0	0	(10 068 500)	0	0	0	Various	N
Building Upgrade	Various			Buildings	Buildings(KWT & Mdt Offices)	27.904759 -33.018711 27.90546 -33.018527	25 488 193	0	350 000	0	0	0	Various	N
Computer Equipment	Various			Other Assets	Computers / CCTV Cameras	27.904759 -33.018711 27.90546 -33.018527	0	0	1 500 000	0	0	0	Various	N
Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.904759 -33.018711 27.90546 -33.018527	0	10 982 441	931 902	0	500 000	500 000	Various	N
Asset Replacements	Various			Other Assets	Other Assets	27.904759 -33.018711 27.90546 -33.018527	0	0	10 000 000	10 000 000	10 000 000	10 000 000	Various	N
Computer Equipment	Various			Other Assets	Computers	27.90546 -33.018527.90486 -33.015127.886	0	33 670 071	18 016 133	21 600 000	20 200 000	500 000	Various	N
Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.90546 -33.018527.90486 -33.015127.886	0	0	500 000	0	0	0	Various	N
Other	Various			Other Assets	Other Assets	27.90546 -33.018527.90486 -33.015127.886	0	0	2 500 000	0	0	0	Various	N
Building Upgrade	Various			Other Assets	Office Equipment	27.90546 -33.018527.90486 -33.015127.886	0	0	2 100 000	0	0	0	Various	R
Asset Replacements	Various			Other Assets	General vehicles		0	0	150 000	0	0	0		
Roads	Various			Infrastructure	Roads	27.914219 -33.01736628.004344 -32.936695	143 551 346	349 726 801	198 000 000	265 000 000	180 000 000	224 900 000	Various	N
Sewerage	Various			Infrastructure	Sewerage	27.441562 -32.93237227.762617 -32.970682	122 022 261	0	217 632 405	258 055 969	137 000 000	293 298 430	Various	N
Electricity	Various			Infrastructure	Electricity reticulation	27.420754 -32.89993227.875585 -33.005322	65 682 972	105 583 216	134 699 000	158 500 000	171 500 000	111 500 000	Various	N
Street Lighting	Various			Infrastructure	Street Lighting	27.420754 -32.89993227.875585 -33.005322	0	0	0	0	0	0	Various	N
Vehicles	Various			Other Assets	Vehicles	27.90476 -33.018727.8861 -32.991627.9382	0	0	0	0	0	0	Various	N
Water	Various			Infrastructure	Water reticulation	27.855071 -33.01168327.709909 -32.967595	71 359 416	84 057 537	98 138 726	91 000 000	91 000 000	91 000 000	Various	N
Computer Equipment	Various			Other Assets	Computers	27.90476 -33.018727.8861 -32.991627.9382	0	0	0	0	0	0	Various	N
Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.90476 -33.018727.8861 -32.991627.9382	0	0	500 000	0	500 000	500 000	Various	N
Building Upgrade	Various			Buildings	Buildings	27.90476 -33.018727.8861 -32.991627.9382	0	0	0	0	0	0	Various	N
BCMM Fleet	Various			Vehicles	Vehicles	27.90476 -33.018727.8861 -32.991627.9382	0	4 863 174	25 297 668	48 000 000	18 000 000	30 000 000	Various	N
Land	Various			Infrastructure	Land	27.951105 -32.944939	0	0	5 500 000	0	0	0	Various	N
Transportation Infrastructure	Various			Infrastructure	Car Parks,Bus terminals & Taxi ranks	27.912074 -33.00784127.437437 -32.850518	101 007 648	16 035 444	24 256 818	30 000 000	97 806 000	121 672 000	Various	N
Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.90476 -33.0187	0	0	500 000	0	500 000	500 000	Various	N
Markets	Various			Other Assets	Buildings	27.90513 -33.0176 27.90528 -33.017527.90	0	0	0	0	0	0	Various	N
LED	Various			Other Assets	LED	27.90476 -33.0187	0	0	10 000 000	20 000 000	10 000 000	30 000 000	Various	N
Other	Various			Other Assets	City Hall and Payments Hall	27.90546 -33.0185 27.9045 -33.0147 28.0	0	0	10 873 101	0	0	0	Various	N
Other	Various			Other Assets	Other Assets	27.82927 -32.9833	446 964	0	5 395 288	10 820 661	32 255 051	55 500 000	Various	N
Other	Various			Other Assets	Buildings		0	0	0	3 000 000	20 250 000	16 250 000	Various	N
Computer Equipment	Various			Other Assets	Computers		0	0	0	4 400 000	2 800 000	1 100 000	Various	N
Land & Buildings	Various			Other Assets	Land & Buildings/ Fire Stations	27.908672, -33.01911827.392316, -32.873888	0	0	0	0	0	0	Various	N
Land & Buildings	Various			Other Assets	Land & Buildings/ Traffic Building	27.387147, -32.87921927.739243, -32.937772	0	0	4 352 679	0	0	0	Various	N
Clinics	Various			Community	Clinics		0	0	216 000	0	0	0	Various	N
Vehicles	Various			Other Assets	Vehicles	27.387147, -32.87921927.739243, -32.937772	0	0	532 200	0	0	0	Various	N
Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.908672, -33.01911827.392316, -32.873888	0	0	500 000	0	500 000	500 000	Various	N
Plant & Equipment	Various			Other Assets	Plant & Equipment	27.908672, -33.01911827.392316, -32.873888	6 358 028	5 937 168	3 416 101	12 650 000	22 040 000	18 155 000	Various	N
Computer Equipment	Various			Other Assets	Computers	27.908672, -33.01911827.392316, -32.873888	0	0	0	0	0	0	Various	N
Other	Various			Other Assets	Other Assets	27.908672, -33.01911827.392316, -32.873888	0	0	0	0	0	0	Various	N
Specialised Vehicles	Various			Other Assets	Vehicles(Fire Engines)	27.908672, -33.01911827.392316, -32.873888	0	0	4 000 000	9 000 000	6 000 000	4 000 000	Various	N
Refuse	Various			Community	Waste Management	27.39765 -32.896927.90561 -33.006927.897	16 916 420	173 656 799	94 815 495	21 710 100	15 412 415	1 000 000	0	N
Sportsfields	Various			Community	Sportsfields	27.73973 -32.937927.91801 -33.019327.390	0	0	28 101 354	21 200 000	19 750 000	12 750 000	0	R
Halls	Various			Community	Community halls	27.73973 -32.937927.91801 -33.019327.390	0	0	21 244 198	27 068 500	9 000 000	9 000 000	0	R
Recreational Facilities	Various			Community	Recreational Facilities	27.73973 -32.937927.91801 -33.019327.390	0	0	3 000 000	13 725 000	5 000 000	31 775 000	0	N
Plant & equipment	Various			Other Assets	Plant & equipment	27.73973 -32.937927.91801 -33.019327.390	0	56 128 196	668 126	0	0	0	0	N
Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.73973 -32.937927.91801 -33.019327.390	1 582 080	0	500 000	0	500 000	500 000	0	N
Computer Equipment	Various			Other Assets	Computers	27.73973 -32.937927.91801 -33.019327.390	0	0	0	8 000 000	8 000 000	8 000 000	0	N
Plant & equipment	Various			Other Assets	Cemetries	27.73973 -32.937927.91801 -33.019327.390	1 756 634	0	11 700 000	0	0	18 260 000	0	N
Sportsfields	Various			Community	Swimming Pool	27.73973 -32.937927.91801 -33.019327.390	0	0	0	2 500 000	0	5 000 000	0	N
Parks	Various			Community	Parks	27.73973 -32.937927.91801 -33.019327.390	0	0	2 000 000	0	0	0	0	N
Asset Replacements	Various			Other Assets	Plant & equipment	27.73973 -32.937927.91801 -33.019327.390	0	0	63 000	0	0	0	0	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRRR Regulation 13





Eastern Cape: Camdeboo(EC101) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Transport Dev,alarms,fencing,office furniture,tools & equipment	IDP-202,204	IDP-2	Y	Infrastructure - Other	Other	n/a	0	5 770 869	1 550 000	1 645 000	1 735 475	1 830 926 6,7	N
2 Office Furniture, IT hardware, Equipment	IDP-331,334,342,351,353,	IDP-3	Y	Other Assets	Furniture and other office equipment	n/a	0	1 219 796	452 560	795 000	838 725	884 855 2	N
office Furniture,tools&equipment,catering supplies,PA system,IT hardware	IDP-330,334335,336,342,35	IDP-3	Y	Community	Community halls	n/a	0	103 764	515 500	640 000	675 200	712 336 1,2,5	N
4 Municipal Commonages	IDP-303,400,401	IDP-3	Y	Community	Cemeteries	n/a	0	8 189 075	3 815 000	400 000	422 000	445 210 1,2,3,4,	N
5 parks sportfields	IDP-344,408	IDP-3	Y	Community	Sportsfields & stadia	n/a	0	25 712	1 280 000	820 000	865 100	912 681 1,2,3,4,	N
Tools&Equip Fire Fighting,Speedhumps,street names,vehicle,construct fire station,constr registr offi	IDP-300,317,330,331,341,4	IDP-3	Y	Community	Fire, safety & emergency	n/a	0	31 426	1 070 500	4 055 500	4 278 553	4 513 873 1,2,3,4,	N
Street Constr,rehabilitation roads,stormwater constr,vehicles,tools&equipment,office furniture	IDP-141,142,311,322,327,3	IDP-1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	n/a	0	1 546 826	2 895 200	4 401 678	4 643 770	4 899 178 1,2,3,4,	N
Powerlines repl & constr, new transformers standby&mini sub,tools & equip, office furniture	IDP-153,154,157,200,331,3	IDP-1	Y	Infrastructure - Electricity	Street Lighting	n/a	0	489 545	8 432 500	3 051 500	3 219 333	3 396 396 1,2,3,4,	N
Medical&Lab Equipm,water metres,water furrows,water mains,emergency water supply	IDP-112,116,118,343	IDP-1	Y	Infrastructure - Water	Reticulation	n/a	0	516 289	15 455 000	15 970 000	16 848 350	17 775 009 1,2,3,4,	N
12 WWTW GRT,Sewerage systems,install bulk water, equipment	IDP-106,125,128,302,343	IDP-1	Y	Infrastructure - Sanitation	Sewerage purification	n/a	0	13 502 787	6 703 500	12 762 274	13 464 199	14 204 730 1,2,3,4,	N
13 Transfer Station 2015/16	IDP-123,420	IDP-1	Y	Infrastructure - Other	Waste Management	n/a	0	698 724	1 191 052	1 500 000	1 582 500	1 669 538 1,2,3,4,	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Blue Crane Route(EC102) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
3 Councilors Office furniture and equipment		Y	Other Assets	Furniture and other office equipment		0	43 446	50 000	10 000	0	0		
4 Upgrading of Network connections and new server		Y	Other Assets	Computers - hardware/equipment		0	0	0	0	500 000	400 000		
5 ICT Strategy		Y	Other Assets	Computers - hardware/equipment		0	0	0	400 000	400 000	0		
6 Datacenter (For DRP) - Phase 1		Y	Other Assets	Computers - hardware/equipment		0	0	0	400 000	0	0		
7 Office Furniture/computer equipment		Y	Other Assets	Furniture and other office equipment		0	98 300	100 000	100 000	100 000	100 000		
8 Office Furniture/Computer Equipment		Y	Other Assets	Furniture and other office equipment		0	50 224	130 000	80 000	100 000	100 000		
9 Interns - Office Equipment and Laptops		Y	Other Assets	Computers - hardware/equipment		0	47 878	50 000	0	0	0		
10 Vehicle - LDV		Y	Other Assets	General vehicles		0	231 053	0	250 000	0	0		
11 Meter Replacement Programme		Y	Other Assets	Other		0	0	0	100 000	100 000	100 000		
12 Transport for Meter Reading		Y	Other Assets	General vehicles		0	0	0	100 000	0	0		
13 Office Space		Y	Other Assets	Buildings		0	0	0	0	500 000	500 000		
14 Vehicle - passenger		Y	Other Assets	General vehicles		0	0	0	0	0	150 000		
15 Refurbishment of High Mast lighting - Pearson		Y	Infrastructure - Electricity	Street Lighting		0	0	200 000	0	0	0		
16 Refurbishment of High Mast lighting - Cookhouse		Y	Infrastructure - Electricity	Street Lighting		0	0	220 000	0	0	0		
17 Refurbishment of High Mast lighting - Somerset East		Y	Infrastructure - Electricity	Street Lighting		0	0	430 000	0	0	0		
18 Electricity Cable Locator		Y	Infrastructure - Electricity	Other		0	0	100 000	0	0	0		
19 Electrification of Farmworker & New RDP houses		Y	Infrastructure - Electricity	Other		0	0	600 240	0	0	0		
20 Main Substation Fence and Yard upgrading		Y	Infrastructure - Electricity	Other		0	0	0	0	260 000	0		
21 Westview Mini-sub 11000V/400V		Y	Infrastructure - Electricity	Other		0	0	0	0	130 000	0		
22 Extension Ladders and Safety Belts		Y	Other Assets	Other		0	0	0	100 000	100 000	50 000		
23 Link Slicks		Y	Infrastructure - Electricity	Other		0	0	0	0	48 000	0		
24 Fire Extinguishers		Y	Other Assets	Fire, safety & emergency		0	0	0	0	48 000	0		
25 Transformers		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	350 000	350 000	150 000		
26 Bakkies X 6		Y	Other Assets	General vehicles		0	0	0	1 590 000	0	0		
27 Generator for Town hall		Y	Infrastructure - Electricity	Other		0	0	0	30 000	0	0		
28 Electricity Upgrading		Y	Infrastructure - Electricity	Other		0	66 082	500 000	0	0	0		
29 Electricity connections: RDP houses		Y	Infrastructure - Electricity	Housing development		0	0	30 000	0	0	0		
30 Streetlights		Y	Infrastructure - Electricity	Street Lighting		0	0	200 000	0	0	0		
31 2 x Vehicles - Final Lease payment		Y	Other Assets	General vehicles		0	109 026	600 000	0	0	0		
32 Elect metering project		Y	Infrastructure - Electricity	Other		0	749 833	0	0	0	0		
33 Upgrading and strengthening of Urban Network		Y	Infrastructure - Electricity	Other		0	375 945	0	0	0	0		
34 Water Tanker		Y	Infrastructure - Water	Transmission & Reticulation		0	0	0	0	1 700 000	0		
35 Standby Generators (Cookhouse / Orange-Fish WTW Water Safety plan / Risk Abatement Plan & Borehole Management Plan		Y	Infrastructure - Water	Transmission & Reticulation		0	0	0	30 000	0	0		
36 Plan		Y	Infrastructure - Water	Other		0	0	0	300 000	300 000	300 000		
37 Electric Fence - Bestershoek WTW		Y	Infrastructure - Water	Other		0	0	0	0	400 000	0		
38 Backwash pumps X 2 (Standby)		Y	Infrastructure - Water	Reticulation		0	0	0	0	300 000	300 000		
39 Chlorine Scales X 3 WTW		Y	Infrastructure - Water	Reticulation		0	0	0	0	100 000	0		
40 BA Set X 3		Y	Infrastructure - Water	Reticulation		0	0	0	0	150 000	0		
41 Buildings (Storerooms) treatment works		Y	Infrastructure - Water	Buildings		0	0	0	0	210 000	250 000		
42 Backwash System X 3 (WTW)		Y	Infrastructure - Water	Other		0	0	0	250 000	250 000	0		
43 Vehicle - LDV Raised Body		Y	Infrastructure - Water	Other		0	0	0	250 000	0	0		
44 Chlorinators		Y	Infrastructure - Water	Other		0	0	0	0	0	100 000		
45 High Pressure Cleaners x 3		Y	Infrastructure - Water	Other		0	0	0	0	0	50 000		
46 Jar testers X 2		Y	Infrastructure - Water	Other		0	0	0	0	0	50 000		
47 Water Equipment		Y	Other Assets	Water purification		0	82 392	200 000	0	0	0		
48 Water conservation projects		Y	Infrastructure - Water	Water purification		0	1 851 320	2 631 580	0	0	0		
49 Community Water Supply project - Pearson		Y	Infrastructure - Water	Water purification		0	0	0	2 880 000	0	0		
50 Upgrade Water Pump Stations		Y	Infrastructure - Water	Water purification		0	39 151	360 000	0	0	0		
51 Tools & Equipment		Y	Infrastructure - Other	Other		0	15 596	50 000	0	0	0		
52 Bulk Sewer Pipeline		Y	Infrastructure - Sanitation	Sewerage purification		0	7 900 964	0	0	0	0		
53 Vehicle - LDV Raised Body		Y	Other Assets	Other		0	0	0	250 000	0	0		
54 Sewer Reticulation		Y	Infrastructure - Sanitation	Reticulation		0	0	75 000	0	0	0		
55 Somerset East WWTW		Y	Infrastructure - Other	Sewerage purification		0	0	13 000 000	0	0	0		
56 Pearson Tea Room		Y	Other Assets	Other Buildings		0	0	0	450 000	100 000	0		
57 New Cookhouse Showers / toilets		Y	Other Assets	Other Buildings		0	0	0	45 000	0	0		
58 Electronic Building Plans System		Y	Other Assets	Other		0	0	0	0	200 000	300 000		
59 Building Plan Digital Programme Management Software		Y	Other Assets	Computers - software & programming		0	0	0	0	0	550 000		
60 Municipal Advertising Signboards for all 3 towns		Y	Other	Other		0	0	0	50 000	50 000	0		
61 purchase 5 Temporal housing structures		Y	Other Assets	Housing development		0	0	0	0	120 000	180 000		
62 Cadastral Plans for all 3 towns		Y	Other Assets	Other Buildings		0	0	0	0	50 000	0		
63 Construction of new offices for technical services staff		Y	Other Assets	Other Buildings		0	0	0	0	0	500 000		
64 Two (2) New Roller Doors for Workshop		Y	Other Assets	Other Buildings		0	0	0	0	0	80 000		
65 Air conditioners		Y	Other Assets	Other		0	28 025	0	100 000	50 000	50 000		
66 Photo copy Machines		Y	Other Assets	Furniture and other office equipment		0	876 142	0	0	0	0		
67 Public Toilets		Y	Other Assets	Other		0	128 296	100 000	0	0	0		
68 Upgrade Municipal Buildings		Y	Other Assets	Buildings		0	364 403	420 000	0	0	0		
69 Community Halls Equipment		Y	Other Assets	Civic Land and Buildings		0	148 026	100 000	0	0	0		
70 Lease Settlement - vehicle		Y	Other Assets	General vehicles		0	0	45 000	0	0	0		
71 Stormwater Improvement - Norwich Taxi Rank to vlel		Y	Infrastructure - Other	Storm water		0	0	0	450 000	0	0		

72 Spray machine / Slurry Seal	Y	Infrastructure - Other	Plant & equipment	0	0	0	0	0	120 000
73 Equipment	Y	Infrastructure - Other	Furniture and other office equipment	0	68 679	50 000	15 000	0	0
74 Paving of Tourism Hub Project	Y	Infrastructure - Other	Roads, Pavements & Bridges	0	295 190	0	0	0	0
75 Grader	Y	Infrastructure - Road transport	Other	0	0	2 170 000	0	0	0
76 Upgrade Sewer Plant: Cookhouse	Y	Infrastructure - Sanitation	Transmission & Reticulation	0	204 673	500 000	0	1 650 550	7 485 400
77 Multipurpose Centre (Aeroville)	Y	Community	Community halls	0	7 553 137	1 864 060	0	0	0
78 Cookhouse Bulk water pipeline	Y	Infrastructure - Water	Parks & gardens	0	1 888 876	0	0	0	0
79 Upgrading of Parks	Y	Community	Parks & gardens	0	0	500 000	0	0	0
80 Sport Facilities	Y	Community	Sportsfields & stadia	0	573 889	0	0	0	0
81 Sport Facilities - Pearston	Y	Community	Sportsfields & stadia	0	0	0	4 000 000	0	0
82 Sport Facilities - Cookhouse	Y	Community	Sportsfields & stadia	0	0	2 448 440	4 000 000	6 000 000	0
83 Somerset East WWTW	Y	Other Assets	Sewerage purification	0	4 142 974	6 500 000	4 282 900	4 000 000	4 717 100
84 Upgrade Gravel Roads - Cookhouse	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 000 000	0	0	0
85 Upgrade Gravel Roads - Pearston	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 430 000	0	0	0
86 Upgrade Gravel Roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 000 000	2 000 000	2 000 000
87 Upgrade Gravel Roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	7 045 559	0	0	0	0
88 Upgrade Mhandi Access Roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	4 020 115	0	0	0	0
89 PMU Office Equipment	Y	Other Assets	Furniture and other office equipment	0	13 681	0	0	0	0
90 Upgrade Workshop Building	Y	Other Assets	Buildings	0	0	60 000	0	0	0
91 Bakkie x 1 LDV	Y	Other Assets	General vehicles	0	0	0	200 000	0	0
92 New Aeroville Cemetery	Y	Other Assets	Plant & equipment	0	0	20 000	0	0	0
93 Waste Management	Y	Infrastructure - Other	Waste Management	0	0	0	0	100 000	100 000
94 Settle Lease Vehicle - Hino 12-215 4x2 Tipper - FDJ940EC	Y	Other Assets	Specialised vehicles - Refuse	0	0	0	100 000	0	0
95 Settle Lease Vehicle - Hino 12-215 4x2 Tipper - FDJ948EC	Y	Other Assets	Specialised vehicles - Refuse	0	0	0	120 000	0	0
96 Settle Lease Vehicle - Nissan UD 40L - FDY685EC	Y	Other Assets	Specialised vehicles - Refuse	0	0	0	110 000	0	0
97 Settle Lease Vehicle - Nissan UD 40L - FDY686EC	Y	Other Assets	Specialised vehicles - Refuse	0	0	0	110 000	0	0
98 Fencing of Cookhouse Landfill Site	Y	Infrastructure - Other	Civic Land and Buildings	0	0	0	0	350 000	0
99 Two-way Radio system	Y	Other Assets	Other	0	0	150 000	0	0	0
100 Lease Settlement - vehicle	Y	Other Assets	General vehicles	0	0	45 000	0	0	0
101 Changeroom construction	Y	Other Assets	Buildings	0	0	460 000	0	0	0
102 Bakkie 4 X 4	Y	Other Assets	General vehicles	0	0	0	310 000	0	0
103 Skidsteer Machine	Y	Other Assets	Plant & equipment	0	0	0	0	350 000	0
104 Landfill site	Y	Infrastructure - Other	Other	0	266 777	0	0	0	0
105 Bulldozer / Compactor - landfill Site	Y	Other Assets	Civic Land and Buildings	0	0	1 786 490	0	3 000 000	0
106 Office furniture / equipment for New Fire station	Y	Other Assets	Furniture and other office equipment	0	0	80 000	0	0	0
107 Somerset East Fire Station	Y	Other Assets	Fire, safety & emergency	0	0	4 000 000	0	0	0
108 New Fire Vehicle for lifesaving equipment	Y	Other Assets	Fire, safety & emergency	0	0	0	0	350 000	0
109 New Pounds	Y	Other Assets	Other	0	0	0	800 000	0	0
110 Fencing	Y	Other Assets	Other	0	0	100 000	0	100 000	100 000
111 Office furniture/equipment	Y	Other Assets	Furniture and other office equipment	0	16 868	0	80 000	0	0
112 Office furniture/equipment	Y	Other Assets	Furniture and other office equipment	0	42 490	50 000	50 000	50 000	0
113 New Bakkie for Roadmarking	Y	Other Assets	General vehicles	0	0	0	150 000	0	0
114 Lease Settlement - vehicle	Y	Other Assets	General vehicles	0	0	75 000	0	0	0
115 Traffic Building - Extension	Y	Other Assets	Buildings	0	0	400 000	200 000	0	0
116 Upgrade - Ambulance station - Cookhouse	Y	Other Assets	Other Buildings	0	58 593	0	0	0	0
117 New Traffic vehicles	Y	Other Assets	General vehicles	0	279 128	0	0	0	0
118 Noise level meters	Y	Other Assets	Plant & equipment	0	16 723	0	0	0	0
119 Library- Vacuum Cleaner	Y	Community	Civic Land and Buildings	0	6 800	0	0	0	0
120 Furniture/Equipment	Y	Other Assets	Furniture and other office equipment	0	5 702	100 000	0	0	0
121 Parks and open space equipment	Y	Community	Parks & gardens	0	80 737	50 000	0	50 000	0
122 New Aeroville Cemetery	Y	Community	Cemeteries	0	105 668	0	0	0	0
123 Tractor for cutting grass	Y	Other Assets	Other	0	0	300 000	0	600 000	0
124 Wall fencing of Cemeteries (Nelsig/Khanyiso/New Aeroville)	Y	Community	Cemeteries	0	0	0	0	300 000	150 000
125 Greening Project	Y	Community	Other	0	0	0	0	150 000	0
126 Soccer Poles - Aeroville	Y	Community	Sportsfields & stadia	0	0	40 000	0	0	0
127 New Aeroville Cemetery	Y	Community	Cemeteries	0	0	150 000	500 000	0	0
128 Computers/Office furniture	Y	Intangibles	Computers - software & programming	0	96 452	165 000	50 000	50 000	50 000
129 Vehicle - Double Cab	Y	Other Assets	General vehicles	0	0	0	300 000	0	0
130 Community Halls Equipment	Y	Community	Community halls	0	0	0	100 000	100 000	100 000
131 Upgrading of Council Chambers	Y	Other Assets	Buildings	0	0	0	300 000	0	0
132 GIS / Maps	Y	Other Assets	Computers - software & programming	0	0	0	0	80 000	0
133 Committee Clerk Recording Equipment	Y	Other Assets	Furniture and other office equipment	0	0	0	0	50 000	0
134 Archiving & Registry Operating System	Y	Other Assets	Furniture and other office equipment	0	0	0	0	100 000	0

#### References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Ikwezi(EC103) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No 2	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
2 Upgrade of WW Treatment Works KLP			Y	Infrastructure - Sanitation	Reticulation		4 201 800	0	4 201 800	3 874 000	0	0	0 Ward 3 &	R
3 Construction of Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		3 000 000	0	3 000 000	2 000 000	5 965 500	6 103 500		
4 Sports fields and grounds					Sportsfields & stadia		0	0	0	1 174 800	1 193 100	1 220 700		
5 Paving of Roads & Side-Walks			Y	Infrastructure - Other	Roads, Pavements & Bridges		928 662	0	928 662	218 949	172 086	122 412		
6 Furniture and Equipment			Y	Other Assets	Furniture and other office equipment		82 800	0	82 800	65 000	65 000	65 000		
7 DWAF - WWWW ACIP1516 SANITATION				Infrastructure - Sanitation	Reticulation		0	0	0	3 350 000	0	0		
8 DWAF - WATER CONSERVATION / METERS				Infrastructure - Water	Reticulation		0	0	0	3 390 000	0	0		
9 Parks Jansenville and Klipplaat				Community	Parks & gardens		0	0	0	2 000 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRRR Regulation 13



Eastern Cape: Makana(EC104) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	4	Project No											
1 Surfacing Existing Gravel Road			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	14 681 807	0	0		R
2 Upgrading WWTW		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	10 000 000	20 000 000	70 000 000		R
3 Bucket Eradication		Y	es	Reticulation		0	0	0	129 000 000	0	0		N
4 Upgrading Backup System				Computers - software & programming		0	0	0	1 200 000	0	0		R
5 Renovation & Extension Of Libraries				Libraries		0	0	0	996 100	0	0		R
6 Upgrading of cemeteries				Cemeteries		0	0	0	1 400 000	0	0		N
7 Construction Of Multi purpose centre				Recreational facilities		0	0	0	10 899 688	0	0		N
8 Construction Of playgrounds				Sportsfields & stadia		0	0	0	1 005 000	0	0		R
9 Electrification				Transmission & Reticulation		0	0	0	7 674 000	4 694 000	4 929 000		R
10 Upgrading James Kleynhans				Dams & Reservoirs		0	0	0	15 000 000	41 000 000	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Ndlambe(EC105) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	CONSTRUCTION OF BULK AND INTERNAL SEWER RETICULATION IN MARSELLE			Y	Infrastructure - Other	Reticulation		12 037 889	0	0	12 037 889	0	0	3	N
	CONSTRUCTION OF BULK AND INTERNAL SEWER RETICULATION IN BATHURST			Y	Infrastructure - Other	Reticulation		13 259 230	0	0	0	0	13 259 230	5	N
	REHABILITATION OF NDLAMBE ROADS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		6 000 000	0	0	0	0	6 000 000	ALL	R
	UPGRADING OF BULK WATER AND SUPPLY IN BATHURST			Y	Infrastructure - Water	Dams & Reservoirs		30 668 061	0	0	11 324 761	19 343 300	0	5	R
	CONSTRUCTION OF MARSELLE SPORT FIELD			Y	Community	Sportsfields & stadia		9 900 000	0	0	3 900 000	0	6 000 000	3	N
	UPGRADING OF KENTON ON SEA SPORT FIELD			Y	Community	Sportsfields & stadia		3 900 000	0	0	3 900 000	0	0	4	R
	UPGRADING OF ROADS IN ALEX			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		3 500 000	0	0	0	3 500 000	0	1,2	R
	CONSTRUCTION OF BATHURST SPORT FIELD			Y	Community	Sportsfields & stadia		5 304 570	0	0	0	3 200 000	2 104 570	5	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Sundays River Valley(EC106) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Upgrading of waste water treatment works		Y	Infrastructure - Sanitation	Sewerage purification		2 206 940	0	0	2 206 940	2 317 480	2 483 225	3,5,6	R
2 Upgrading of waste water treatment works		Y	Infrastructure - Sanitation	Sewerage purification		1 000 000	0	0	1 000 000	1 000 000	1 000 000	8,4	R
3 Installation of high mast lights		Y	Infrastructure - Electricity	Street Lighting		411 861	0	0	411 861	426 057	447 343	all	R
4 upgrading of gravel roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		15 753 736	0	0	15 753 736	16 296 750	17 110 954	5,3,6	R
5 Insurance replacement-Buildings		Y	Other Assets	Other Buildings		13 282 427	0	0	13 282 427	0	0		N
6 Installation of prepaid meters		Y	Other Assets	Plant & equipment		1 558 000	0	0	600 000	0	0		N
7 Insurance replacement- Vehicle		Y	Other Assets	General vehicles		1 440 000	0	0	2 398 000	0	0		N
8 Insurance replacement-Server		Y	Intangibles	Computers - software & programming		830 000	0	0	830 000	0	0		N
9 Insurance replacement-ICT Equipment		Y	Other Assets	Computers - hardware/equipment		1 000 000	0	0	1 000 000	0	0		N
10 Housing Development		Y	Investment Properties	Housing development		323 682	0	0	323 682	0	0		N
11 Furniture and fittings		Y	Other Assets	Furniture and other office equipment		600 000	0	0	600 000	0	0		N
12 Office equipment		Y	Other Assets	Security and policing		410 000	0	0	410 000	0	0		N
13 Rehabilitation of Parks		Y	Community	Parks & gardens		643 532	0	0	643 532	665 714	698 974	4	R
14 Rehabilitation of Sportfields		Y	Community	Sportsfields & stadia		3 603 781	0	0	3 603 781	3 727 999	3 914 254	3,4,6,8	R
15 Plant and machinery		Y	Other Assets	Plant & equipment		2 000 000	0	0	2 000 000	0	0		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Baviaans(EC107) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal	
R thousands 4	Project No													
1 Streets and stormwater Willowmore	57C	D	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.287665 lat 23.4895156 long	1 767 807	1 701 678	2 133 904	1 755 482	877 193	0	WARD 3	r
2 Streets and stormwater Steytlerville	57	D	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.3333 lat 24	1 052 632	2 778 659	2 133 904	1 755 482	877 193	0	WARD 2	r
3 Feasibility study landfill sites	48(a)	D	Y	Infrastructure - Other	Waste Management	N/A	235 000	39 950	0	0	0	0	ALL WARD	r
4 Steytlerville solid waste disposal site	48C	D	Y	Infrastructure - Other	Waste Management	33.18' 50" 24.20' 55"	2 456 140	229 016	62 000	0	1 144 201	3 054 934	WARD 2	r
5 Rietbron waste water treatment works	68	D	Y	Infrastructure - Sanitation	Sewerage purification	-32.887829 lat 23.161	973 684	0	1 318 703	1 929 825	0	0	WARD 4	r
6 Eradication Bucket system Steytlerville	67(a)	D	Y	Infrastructure - Sanitation	Reticulation	-33.3486833 lat 24.3461283 long	1 288 102	66 065	0	0	0	0	WARD 2	n
7 Waste water treatment works willowmore	67(B)	D	Y	Infrastructure - Sanitation	Sewerage purification	-33.2676367 lat 23.4987217 long	1 726 221	0	0	0	0	0	WARD 1 &	n
8 Feasibility study Vondeling water	46	D	Y	Infrastructure - Water	Reticulation	N/A	0	0	0	0	0	0	WARD 3	r
9 Willowmore water supply Wilgerkloof	47(a)	D	Y	Infrastructure - Water	Reticulation	-33.4796200 lat 23.5278133 long	4 384 649	6 610 897	0	0	3 046 807	3 054 934	WARD 1 &	n
10 Wanhoop bulk water supply feasibility	47(b)	D	Y	Infrastructure - Water	Reticulation	N/A	91 200	57 300	0	219 298	0	0	WARD 1 &	n
11 Steytlerville water Erasmuskloof		D	Y	Infrastructure - Water	Reticulation	33.44' 45"S 24.3655"E	20 374 640	22 991 391	30 424 822	20 884 211	0	0	WARD 2	n
12 Replacement of old domestic water meters		D	Y	Infrastructure - Water	Reticulation	N/A	1 592 982	0	0	1 592 982	0	0	WARD 4	r
13 Down housing	51(ii)	D	Y	Infrastructure - Other	Housing development	-33.287665 lat 23.4895156 long	3 520	0	0	0	0	0	WARD 3	n
14 Steytlerville housing	52	D	Y	Infrastructure - Other	Housing development	-33.3333 lat 24	0	0	0	0	0	0	WARD 2	n
15 Steytlerville highmast lightning	54	D	Y	Infrastructure - Electricity	Street Lighting	-33.3333 lat 24	424 680	353 447	117 529	0	0	0	WARD 2	n
16 Rietbron highmast lightning	54	D	Y	Infrastructure - Electricity	Street Lighting	32.899S 23.149E	263 158	0	421 053	175 439	0	0	WARD 4	r
17 Electricity	53	D	Y	Infrastructure - Electricity	Reticulation	N/A	789 474	0	789 474	0	0	0	ALL WARD	n
18 Tools & equipment	n/a	D				N/A	137 800	0	0	0	0	0	ALL WARD	n
19 Upgrading of sport fields	62	B	Y	Community	Sportsfields & stadia	-33.287665 lat 23.4895156 long	1 302 368	0	2 179 561	1 167 105	1 189 079	1 221 974	ALL WARD	r
20 Vehicles	n/a	A	Y	Other	General vehicles	N/A	792 087	0	792 087	0	0	0	ALL WARD	r
21 Investment Properties	n/a	A	Y	Investment Properties	Housing development	N/A	50 000	0	0	0	0	0	ALL WARD	n
22 Feasibility study cemeteries	60	D	Y	Community	Cemeteries	N/A	279 300	245 000	0	0	0	0	ALL WARD	n
23 LED PROJECTS	n/a	C	Y	Community	Other	N/A	433 333	0	0	389 035	396 360	407 325	ALL WARD	n
24 Eradication Bucket system Steytlerville	67(a)	D	Y	Infrastructure - Sanitation	Sewerage purification	-33.2676367 lat 23.4987217 long	436 609	0	0	0	0	0	WARD 2	n
25 Eradication Bucket system Steytlerville - Dep't of Human Settlement	67(a)	D	Y	Infrastructure - Sanitation	Sewerage purification	-33.2676367 lat 23.4987217 long	260 000	259 963	0	0	0	0	WARD 2	n
26 Down housing	51(ii)	D	Y	Infrastructure - Other	Housing development	-33.287665 lat 23.4895156 long	9 404 956	0	0	0	0	0	WARD 3	n
27 Office furniture	n/a	A	Y	Other Assets	Furniture and other office equipment	N/A	10 600	481 938	194 240	0	0	0	ALL WARD	n
28 Upgrade off IT infrastructure	n/a	A	Y	Other Assets	Computers - hardware/equipment	N/A	789 473	0	0	789 473	0	0	ALL WARD	r
29 Vehicles	n/a	A	Y	Other Assets	General vehicles	N/A	1 720 000	0	2 074 337	0	0	0	ALL WARD	n

References

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3. As per Table SA34
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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Eastern Cape: Mquma(EC122) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 OFFICE EQUIPMENT			Y	Other Assets	Furniture and other office equipment		0	0	0	30 000	31 650	33 327		N
2 Tourism Information Centre (Park Homes)			Y	Other	Other		0	0	0	300 000	316 500	333 275		N
3 OFFICE EQUIPMENT			Y	Other Assets	Furniture and other office equipment		0	0	0	90 000	94 950	99 982		N
4 LED VEHICLE (4X4)			Y	Other	General vehicles		0	0	0	240 000	253 200	266 620		N
5 OFFICE EQUIPMENT			Y	Other Assets	Furniture and other office equipment		0	0	0	30 000	31 650	33 327		N
6 Compactor Truck			Y	Other	General vehicles		0	0	0	1 200 000	1 266 000	1 333 098		N
7 Streetsweeping Machine X 4			Y	Other	Other		0	0	0	60 000	63 300	66 655		N
8 Refuse Skip Bins			Y	Other	Other		0	0	0	66 000	69 630	73 320		N
9 Speed Machines			Y	Other	Other		0	0	0	108 000	113 940	119 979		N
10 Cars (LDV's X5)			Y	Other	General vehicles		0	0	0	750 000	791 250	833 186		N
11 Tractor X 2			Y	Other	Specialised vehicles - Refuse		0	0	0	600 000	633 000	666 549		N
12 Playground Equipment			Y	Other Assets	Other		0	0	0	60 000	63 300	66 655		N
13 Body Armard Plates(Bullet proofs)			Y	Other	Other		0	0	0	500 000	527 500	555 458		N
14 Fitting of Skip Bin Hooks			Y	Other	Other		0	0	0	36 000	37 980	39 993		N
15 TLB			Y	Other	Specialised vehicles - Refuse		0	0	0	900 000	949 824	999 824		N
16 Construction of Public Toilets Centane			Y	Other	Other		0	0	0	300 000	316 500	333 275		N
17 Construction of Public Toilets Skiti			Y	Other	Other		0	0	0	300 000	316 500	333 275		N
18 Breakdown			Y	Other	General vehicles		0	0	0	300 000	316 500	333 275		N
19 ICT Hardware and Software			Y	Intangibles	Computers - hardware/equipment		0	0	0	600 000	633 000	666 549		N
20 Steel Tables			Y	Other	Furniture and other office equipment		0	0	0	30 000	31 650	33 327		N
21 Digital Microphones			Y	Other	Other		0	0	0	120 000	126 600	133 310		N
22 Firewall Security System			Y	Biological assets	Computers - hardware/equipment		0	0	0	200 000	211 000	222 183		N
23 Cars			Y	Other	General vehicles		0	0	0	220 000	232 100	244 401		N
24 Patch re-gravelling			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	1 055 000	1 110 915		N
25 Township Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	8 088 000	8 532 840	8 985 081		R
26 Integrated Transpost Plan			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	250 000	263 750	277 729		N
27 Rural Grid Electrification			Y	Infrastructure - Electricity	Street Lighting		0	0	0	15 000 000	15 825 000	16 663 725		R
28 Electricity Distribution Licence			Y	Infrastructure - Electricity	Street Lighting		0	0	0	360 000	379 800	399 929		N
29 Gcuwa Bridge			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	5 275 000	5 554 575		N
30 Construction Council Chambers and Municipal Offices			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	5 275 000	5 554 575		N
31 Procurement of Plant			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 980 000	7 363 900	7 754 187		N
32 Centane Internal Street surfacing			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	8 603 954	9 077 172	9 558 262		R
33 Ngqamakwe Streets Surfacing			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 584 475	6 946 621	7 314 792		R
34 Amambaku A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 544 134	3 739 061	3 937 231		R
35 Makone A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 115 689	2 232 051	2 350 350		R
36 Nontshinga to Thafeni A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 292 576	2 418 668	2 546 857		R
37 Malongweni to Siphahleni A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 919 807	5 190 396	5 465 488		R
38 Litch to Qolweni A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 399 756	2 531 743	2 665 925		R
39 Njingili A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 049 153	2 161 857	2 276 435		R
40 Mngcangathelo to Majayise A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 679 612	3 881 990	4 087 736		R
41 Mphesheya to Ndobakazi A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 138 797	4 366 430	4 597 851		R
42 Mgobozweni to Ngileni A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 087 298	3 257 099	3 429 725		R
43 Qoqe to Khumalo A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 069 024	3 237 820	3 409 425		R
44 Lower Ndakana to Gxojana A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 270 370	4 505 241	4 744 018		R
45 Myeki to Mnyameni A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 158 769	3 332 501	3 509 123		R
46 Tshabanqu A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 829 471	2 985 092	3 143 302		R
47 Xhaxhashimba A/R budget maintenance			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 315 766	2 443 133	2 572 619		R
48 Office Furniture			Y	Other Assets	Furniture and other office equipment		0	0	0	30 000	31 650	33 327		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Great Kei(EC123) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Roads			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 200 000	0	0		
2 Roads & Stormwater			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 300 000	0	0		
3 Roads			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 100 000	0	0		
4 Sportfield			Community	Sportsfields & stadia		0	0	0	1 600 000	0	0		
5 Roads			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 100 000	0	0		
6 Roads			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	0	0		
7 Recreational Facilities			Community	Recreational facilities		0	0	0	1 100 000	0	0		
8 Roads			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 600 000	0	0		
9 Community Hall			Community	Community halls		0	0	0	1 386 300	0	0		
10 Community Hall			Community	Community halls		0	0	0	1 300 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Amahlathi(EC124) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Y/N 2 Project No	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment		20 000	0	0	20 000	21 180	22 408	N/A	N
2 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	20 000	0	0	20 000	21 180	22 408	N/A	N
3 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	10 000	0	0	10 000	10 590	11 204	N/A	N
4 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	200 000	0	0	200 000	211 800	224 084	N/A	N
5 Computer Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	5 000	0	0	5 000	5 295	5 602	N/A	N
6 Big Printer	Y	Y	Other Assets	Computers - hardware/equipment	N/A	100 000	0	0	100 000	105 900	112 042	N/A	N
7 Computer Software	Y	Y	Other Assets	Computers - software & programming	N/A	500 000	0	0	500 000	529 500	560 211	N/A	N
8 Furniture & Equipment	Y	Y	Other Assets	Computers - hardware/equipment	N/A	20 000	0	0	20 000	21 180	22 408	N/A	N
9 Computer Equipment	Y	Y	Other Assets	General vehicles	N/A	45 000	0	0	45 000	47 655	50 419	N/A	N
10 Furniture & Equipment	Y	Y	Other Assets	Computers - hardware/equipment	N/A	100 000	0	0	100 000	105 900	112 042	N/A	N
11 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	15 000	0	0	15 000	15 885	16 806	N/A	N
12 Upgrade Network & Computers VPN	Y	Y	Other Assets	Computers - software & programming	N/A	500 000	0	0	500 000	529 500	560 211	N/A	N
13 Fencing	Y	Y	Other Assets	Other	N/A	300 000	0	0	300 000	317 700	336 127	N/A	N
14 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	60 000	0	0	60 000	63 540	67 225	N/A	N
15 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	100 000	0	0	100 000	105 900	112 042	N/A	N
16 Computer Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	15 000	0	0	15 000	15 885	16 806	N/A	N
17 Vehicle Pound, Weighbridge & Parking metres	Y	Y	Other Assets	Other	N/A	1 720 000	0	0	0	0	0		
18 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	40 000	0	0	40 000	42 360	44 817	N/A	N
19 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	25 000	0	0	25 000	26 475	28 011	N/A	N
20 Electrical Efficiency	Y	Y	Other Assets	Other Buildings	N/A	150 000	0	0	150 000	158 850	168 063	N/A	N
21 Computer Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	20 000	0	0	20 000	21 180	22 408	N/A	N
22 Container	Y	Y	Other Assets	Other	N/A	100 000	0	0	100 000	105 900	112 042	N/A	N
23 Tools & Equipment	Y	Y	Other Assets	Other	N/A	50 000	0	0	50 000	52 950	56 021	N/A	N
24 Equipment	Y	Y	Other Assets	Other	N/A	15 000	0	0	15 000	15 885	16 806	N/A	N
25 Tools & Equipment	Y	Y	Other Assets	Other	N/A	30 000	0	0	30 000	31 770	33 613	N/A	N
26 Compressor	Y	Y	Other Assets	Other	N/A	100 000	0	0	100 000	105 900	112 042	N/A	N
27 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	15 000	0	0	15 000	15 885	16 806	N/A	N
28 Tools & Equipment	Y	Y	Other Assets	Other	N/A	20 000	0	0	20 000	21 180	22 408	N/A	N
29 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	130 000	0	0	130 000	137 670	145 655	N/A	N
30 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	40 000	0	0	40 000	42 360	44 817	N/A	N
31 Equipment	Y	Y	Other Assets	Other	N/A	20 000	0	0	20 000	21 180	22 408	N/A	N
32 Tools & Equipment	Y	Y	Other Assets	Other	N/A	20 000	0	0	20 000	21 180	22 408	N/A	N
33 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	15 000	0	0	15 000	15 885	16 806	N/A	N
34 Tools & Equipment	Y	Y	Other Assets	Other	N/A	8 000	0	0	8 000	8 472	8 963	N/A	N
35 Street Bins	Y	Y	Community	Waste Management	N/A	5 000	0	0	5 000	5 295	5 602	N/A	N
36 Landfill Compactor	Y	Y	Other Assets	Specialised vehicles - Refuse	N/A	2 500 000	0	0	2 500 000	2 647 500	2 801 055	N/A	N
37 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	20 000	0	0	20 000	21 180	22 408	N/A	N
38 Plant Repayment	Y	Y	Infrastructure - Other	Roads, Pavements & Bridges	N/A	35 000 000	0	0	35 000 000	37 065 000	39 214 770	N/A	N
39 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	10 000	0	0	10 000	10 590	11 204	N/A	N
40 HV Line Replacement	Y	Y	Infrastructure - Electricity	Transmission & Reticulation	N/A	250 000	0	0	250 000	264 750	280 106	N/A	N
41 Eskom Bulk Supply	Y	Y	Infrastructure - Electricity	Transmission & Reticulation	N/A	3 400 000	0	0	3 400 000	3 600 600	3 809 435	N/A	N
42 Tools & Equipment	Y	Y	Infrastructure - Electricity	Other	N/A	20 000	0	0	20 000	21 180	22 408	N/A	N
43 Upgrade 11KV Cable	Y	Y	Infrastructure - Electricity	Transmission & Reticulation	N/A	1 000 000	0	0	1 000 000	1 059 000	1 120 422	N/A	N
44 Fencing	Y	Y	Community	Other	N/A	280 000	0	0	280 000	296 520	313 718	N/A	N
45 Trailer	Y	Y	Infrastructure - Electricity	Other	N/A	500 000	0	0	500 000	529 500	560 211	N/A	N
46 Furniture & Equipment	Y	Y	Other Assets	Furniture and other office equipment	N/A	2 500	0	0	2 500	2 648	2 801	N/A	N
47 Tools & Equipment	Y	Y	Other Assets	Other	N/A	5 000	0	0	5 000	5 295	5 602	N/A	N
48 Amahlathi Highmast Lights	Y	Y	Infrastructure - Electricity	Street Lighting	N/A	1 651 399	0	0	1 651 399	1 748 832	1 850 264		R
49 Sophumelela Internal Roads	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	2 188 224	0	0	2 188 224	2 317 329	2 451 734		R
50 Kubusi Internal Roads	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	4 348 446	0	0	4 348 446	4 605 004	4 872 095		R
51 Isidenge Internal Roads	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	4 564 856	0	0	4 564 856	4 834 183	5 114 565		R
52 Cenyu to Kalimashe Roads	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	4 617 138	0	0	4 617 138	4 889 549	5 173 143		R
53 Gxulu Internal Roads	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	3 396 353	0	0	3 396 353	3 596 738	3 805 349		R
54 Hawker Stalls KKH & Cathcart	Y	Y	Community	Markets	N/A	912 844	0	0	912 844	966 702	1 022 771		N
55 KKH Paving	Y	Y	Community	Roads, Pavements & Bridges	N/A	4 364 450	0	0	2 964 450	3 139 353	3 321 435		N
56 Caba Sportsfield	Y	Y	Community	Sportsfields & stadia	N/A	2 399 220	0	0	2 399 220	2 540 774	2 688 139		N
57 Designs & Feasibility Studies	Y	Y	Other	Other	N/A	1 424 620	0	0	2 824 620	2 991 273	3 164 766		N
58 Freshwater Internal Roads	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	137 550	0	0	137 550	145 665	154 114		R
59 White City Internal Roads	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	145 000	0	0	145 000	153 555	162 461		R
60 Madubula Internal Roads	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	143 000	0	0	143 000	151 437	160 220		R
61 Bengu Internal Roads	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	190 000	0	0	190 000	201 210	212 880		R
62 Sixhotyeni Internal Roads	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	100 000	0	0	100 000	105 900	112 042		R
63 Chris Hanl Internal Roads	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	118 050	0	0	118 050	125 015	132 266		R

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. 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 programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Ngqushwa(EC126) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Paving,regraveling/ tarring		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 000 000	4 236 000	4 473 216	Ward 9	N
2 Paving,regraveling/ tarring		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 000 000	2 118 000	2 236 608	Ward 2	N
3 Paving,regraveling/ tarring		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 000 000	4 236 000	4 473 216	Ward 5	N
5 Paving,regraveling/ tarring		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 000 000	4 236 000	4 473 216	Ward 6	N
6 Construction of community hall		Y	Infrastructure - Other	Community halls		0	0	0	1 256 717	1 330 863	1 405 392	Ward 4	N
7 Construction of community hall		Y	es	Community halls		0	0	0	1 256 717	1 330 863	1 405 392	Ward 11	N
8 Construction of community hall		Y	Community	Community halls		0	0	0	1 256 717	1 330 863	1 405 392	Ward 8	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Nxuba(EC128) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Wanderers Sports fields		Y	Community	Sportsfields & stadia		0	0	0	750 000	0	0 ward 1	R
2 Nonzwakazi Polar Park sports fields		Y	Community	Sportsfields & stadia		0	0	0	1 500 000	0	0 ward 4	N
3 Multi purpose centre in Goodwin park		Y	Community	Recreational facilities		0	0	0	1 500 000	0	0 ward 4	N
4 Installation of electrical infrastructure		N	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 140 095	1 000 000	1 598 882 all 4 wa	N
5 Re-surfacing of roads in Adelaide		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	0	0 ward 1 a	N
6 Re-surfacing of roads in Bedford		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	0	0 ward 3 a	N
7 Re gravelling of roads in Red township access road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	0	0	R
8 Andrew turpin building		Y	Community	Buildings		0	0	0	0	250 000	0	R
9 Adelaide town streets		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 000 000	0 ward 1 a	N
10 Paving Adelale		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 000 000	2 000 000 ward 1 a	N
11 Paving Bedford		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 000 000	2 000 000 ward 3 a	N
12 Red township hall		Y	Community	Community halls		0	0	0	0	500 000	0	N
13 Bezville sports field		Y	Community	Sportsfields & stadia		0	0	0	0	1 007 006	0	R
14 Sportfield in red township		Y	Community	Sportsfields & stadia		0	0	0	0	1 259 800	500 000	R
15 Fencing of cemeteries in Bedford		Y	Community	Cemeteries		0	0	0	0	0	804 000 ward 2 a	R
16 Fencing of cemeteries in Adelaide		Y	Community	Cemeteries		0	0	0	0	0	804 000 ward 1 a	R

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13









Eastern Cape: Inxuba Yethemba(EC131) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	1	2014168	1454	Y	Infrastructure - Electricity	Street Lighting	Cradock Unit	2 900 000	0	0	2 900 000	4 017 000	0	Ward 1.2	N
	2	223690	1454	Y	Infrastructure - Other	Buildings	Cradock Unit	1 500 000	0	0	1 500 000	0	0	Ward 5	N
	3	2014117	1454	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Cradock Unit	2 850 000	0	0	2 850 000	0	0	Ward 3	N
	4	215698	1329	Y	Community	Sportsfields & stadia	Middelburg Unit	6 500 000	0	0	6 500 000	2 807 000	0	Ward 9	N
	5			Y	Community	Community halls	Cradock Unit	1 270 000	0	0	1 270 000	6 500 000	1 730 000	Ward 6	N
	6			Y	Infrastructure - Electricity	Other	Cradock Unit	8 000 000	0	0	8 000 000	10 000 000	0	Ward 5	N
	9			Y	Other	Roads, Pavements & Bridges	Middelburg Unit	1 000 000	0	0	1 000 000	0	0		R
	10			Y	Other	Roads, Pavements & Bridges	Cradock Unit	1 000 000	0	0	1 000 000	0	0		R
	13				Infrastructure - Road transport	Roads, Pavements & Bridges	Cradock Unit	1 500 000	0	0	1 500 000	0	0		N
	14				Other	Other	Cradock and Middelburg	5 122 000	0	0	5 122 000	0	0		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Inkwanca(EC133) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
3 Roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 000 000	0	0		
4 Construction of Bridge		Y	Infrastructure - Other	Roads, Pavements & Bridges		0	0	0	2 000 000	0	0		
5 Phase 1 electrification of 500 houses		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 000 000	0	0		
6 Renovation of Sport Fields		Y	Community	Sportsfields & stadia		0	0	0	1 935 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Lukhanji(EC134) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
	1 Upgrade of Rural Gravel Roads for cluster A, B & C	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 497 000	5 751 450	8 000 000	11 000 000	0 all	R
	2 Completion of the inter-modal transport facility	E	Y	Infrastructure - Road transport	Transportation	31°53'55.90"S	0	6 289 000	8 300 000	11 000 000	14 000 000	0 all	N
	3 Road from Railway line to Ezibeleni – 1Km	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	31°54'40.76"S	0	0	0	3 250 000	0	0	N
	4 Top Street Mlungisi	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	31°54'39.43"S	0	0	0	1 800 000	0	0	N
	5 Alexandra Street CBD	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	31°53'32.84"S	0	0	0	1 800 000	0	0	N
	6 Sada Main Taxi Road	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	32°11'55.96"S	0	0	0	2 200 000	0	0	N
	7 Bushell Street CBD	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	31°53'47.33"S	0	0	0	1 000 000	0	0	N
	8 Dalamba Street Mlungisi	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	31°54'18.02"S	0	0	0	1 000 000	0	0	N
	9 Big Street SADA	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	32°11'38.53"S	0	0	0	600 000	0	0	N
	10 Bell & Woodhouse Streets CBD	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	31°54'17.67"S	0	0	0	850 000	0	0	N
	12 Installation of No. high-mast lights	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 000 000	3 000 000	3 000 000	N
	13 Refurbishment of the switch gear at .	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 000 000	3 000 000	3 000 000	N
	14 Refurbishment of Mlungisi KV and LV network	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 000 000	3 000 000	3 000 000	N
	15 Supply and commissioning of 20 MVA transformer for	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 000 000	3 000 000	3 000 000	N
	16 Upgrading of 22/11KV cable feed in Unathi Mkela	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 000 000	3 000 000	3 000 000	N
	17 Ezibeleni 11KV Open Wire ringfeed network	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	3 000 000	2 156 000	0	0	N
	18 Town Hall Sanlam T 11KV Cable	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 512 000	0	0	N
	New 20MVA 66/11KV transformer for Ebden Substation,including outdoor switchgear	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	5 376 000	3 415 000	N
	20 Mlungisi MV strengthening (Phase 1)	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	1 994 160	0	N
	21 Mlungisi LV Refurbishment (Phase 2)	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	2 309 640	0	N
	22 Community Hall in Ward 1	F	Y	Community	Community halls	32°00'42.52"S	0	4 021 000	4 100 000	4 830 000	0	0 1	n
	23 Community Hall in Ward 7	F	Y	Community	Community halls	31°55'17.39"S	0	120 000	4 760 000	0	0	0 7	n
	24 Ilinge Cemetery	D	Y	Community	Cemeteries	31°58'51.32"S	0	250 000	1 000 000	1 800 000	500 000	0 1,2	n
	25 Lesseyton Cemetery	D	Y	Community	Cemeteries	31°50'37.97"S	0	0	1 000 000	1 800 000	500 000	0 27	n
	26 Whittlesea Cemetery	D	Y	Community	Cemeteries	32°10'27.07"S	0	250 000	0	0	1 500 000	0 17	n
	27 Ilinge Sports field	H	Y	Community	Sportsfields & stadia	31°58'21.62"S	0	2 000 000	8 800 000	3 592 450	0	0 1,2	n
	28 Fencing of Grazing Camps in various areas	C	Y	Community	Other	MANY COORDINATES	0	824 500	0	1 000 000	1 215 150	0 all	n
	29 Lukhanji community Lighting	G	Y	Infrastructure - Electricity	Transmission & Reticulation	MANY COORDINATES	0	2 900 000	2 000 000	4 000 000	4 000 000	3 000 000 all	n
	30 Community Hall in ward 17	F	Y	Community	Community halls	32°10'00"S	0	0	0	1 000 000	4 900 000	0 17	n
	31 Construction of shearing shed	C	Y	Community	Other	NO SITE HAS BEEN IDENTIFIED	0	0	0	0	800 000	0	n
	32 Lesseyton sportfield	H	Y	Community	Sportsfields & stadia	31°50'34.72"S	0	0	0	0	0	11 000 000 27	n
	33 McBride sportfield	H	Y	Community	Sportsfields & stadia	MANY COORDINATES	0	0	0	0	0	11 000 000 14	n
	34 Roads & Stormwater projects in Ezibeleni, Ilinge, sada, Mlungisi	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	32°02'07.89"S	0	0	0	0	0	4 500 000 Various	m
	35 Owabi Bridge over Kuzitlungu River Phase 2	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	31°53'58.23"S	0	0	0	0	0	4 000 000 13	R
	36 Rehabilitation of Ezibeleni Stadium ablation block phase 2	H	Y	Community	Sportsfields & stadia	32°11'48.18"S	0	0	0	0	0	3 003 250 4	R
	Renovation and extension of the sadAa stadium ablation block phase												
	37 2	H	Y	Community	Sportsfields & stadia		0	0	0	0	0	4 000 000 10	R
	38 Whittlesea Ext 4 Roads and Stormwater(Old Grant)	E	Y	Infrastructure - Road transport	Storm water		0	0	0	383 408	0	0 17	R
	39 Conaught Substation LV Switchgear	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	267 120	0	0	0	N
	40 66KV T-Off switchyard	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 400 000	0	0	0	N
	41 Ezibeleni Distribution transformer strengthening & Upgrade	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 747 200	0	0	0	N
	42 Purchase of Refuse Skips	C	Y	Community	Waste Management		0	0	0	612 309	0	0	R
	43 Refuse trucks	C	Y	Other Assets	Specialised vehicles - Refuse		0	0	0	4 200 000	4 200 000	4 200 000	N
	44 Revitalization of small business centres	C	Y	Community	Other		0	0	0	350 000	0	0	R
	45 Construction of hawker stalls,	C	Y	Community	Other		0	0	0	466 175	0	0 26	N
	46 Small Capital and Equipment(Hall Chairs)	A	Y	Other	Furniture and other office equipment		0	2 770 000	1 500 000	1 500 000	1 500 000	1 500 000	N
	47 Feasibility study Shiloh Agricultural	C	Y	Community	Other		0	306 000	0	0	0	0	
	48 Hawkers Stalls	C	Y	Community	Other		0	284 500	0	0	0	0	n
	49 Machibini Shearing Shed	C	Y	Community	Other		0	800 000	0	0	0	0	n
	50 Ezibeleni Sport Complex	H	Y	Community	Sportsfields & stadia	26°52'03.61"E	0	3 700 000	0	0	0	0	n
	51 Rehabilitation & Extension Sada Stadium	H	Y	Community	Sportsfields & stadia	26°48'48.53"E	0	3 200 000	0	0	0	0	n
	52 Dumpy Adams Sport Complex 2	H	Y	Community	Sportsfields & stadia	26°51'45.16"E	0	518 550	0	0	0	0	n
	53 Community Hall in Ward 4	F	Y	Community	Community halls	26°52'13.81"E	199 000	4 720 000	0	0	0	0	n
	54 Upper Machibini Community Hall	F	Y	Community	Community halls	26°48'48.53"E	0	63 000	0	0	0	0	n
	55 Upgrade Machibini Telecentre	F	Y	Community	Community halls	26°51'52.73"E	0	88 000	0	0	0	0	n
	56 Community Hall in Ward 5	F	Y	Community	Community halls	26°52'01.37"E	194 000	4 421 000	0	0	0	0	n
	57 Surfacing of Lukhanji Roads	E	N	Infrastructure - Road transport	Roads, Pavements & Bridges	26°49'19.19"E	0	25 000 000	9 000 000	0	0	0	n
	58 Fencing of Mlungisi Cemetery	D	Y	Community	Cemeteries	26°52'17.67"E	0	0	1 000 000	0	0	0	n
	59 Five year - Electricity Master Plan	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	5 000 000	14 000 000	0	0	0	n
	60 Fleet Replacement	A	Y	Infrastructure - Other	Specialised vehicles - Refuse		0	2 500 000	0	0	0	0	n
	61 Vote 12 - Refurbishment of Switchgear	G	Y	Infrastructure - Electricity	Street Lighting		1 285 000	793 000	0	0	0	0	n
	62 New Rathwick Electrification	G	Y	Infrastructure - Electricity	Transmission & Reticulation		0	188 751	0	0	0	0	n
	63 Phola Park Prject	D	Y	Infrastructure - Sanitation	Sewerage purification		1 828 000	1 047 000	0	0	0	0	n
	64 Mayor's Car			Other Assets	General vehicles		0	0	0	1 000 000	0	0	n

References

1. Must reconcile with Budgeted Capital Expenditure
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4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Intsika Yethu(EC135) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2 Project No	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Development of Lubisi centre		Y	Community	Recreational facilities	274030E314724S	1 635 000	0	0	1 635 000	1 731 465	1 828 427	20	N
2 Purchase of Municipal equipment		Y	Other Assets	Plant & equipment	N/A	3 400 000	0	0	3 400 000	3 600 600	3 802 234	N/A	N
3 development of Qamata energy centre		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	272834E315147S	1 700 000	0	0	1 700 000	1 800 300	1 901 117	4	N
4 administration of municipal Infrs assets		Y	Other	Furniture and other office equipment	N/A	19 620	0	0	19 620	20 778	21 941	N/A	N
5 Construction of land fill		Y	Community	Waste Management	N/A	1 122 700	0	0	1 122 700	1 188 939	1 255 520	8	N
6 Construction of Vehicle testing station		Y	Infrastructure - Road transport	Transportation	273434E320108S	12 626 875	0	0	12 626 875	13 371 861	14 120 685	14	N
7 Construction of Tsomo street lights		Y	Infrastructure - Electricity	Street Lighting	274732E320143S	5 032 986	0	0	5 032 986	5 329 932	5 628 408	8	N
8 Constrction of Cofimvaba street lights		Y	Infrastructure - Electricity	Street Lighting	273434E320108S	7 812 954	0	0	7 812 954	8 273 918	8 737 257	14	N
9 Construction of Fourty to mawusheni		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	274237E315119S	1 180 000	0	0	1 180 000	1 249 620	1 319 599	13	N
10 Construction of Xume to Nobhokwe		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	275357E320339S	1 770 000	0	1 562 380	1 770 000	1 874 430	1 979 398	9	N
11 Construction of Mtwaku		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	270737E315413S	1 770 000	0	0	1 770 000	1 874 430	1 979 398	3	N
12 Construction of Quamncu		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	275113E320828S	1 910 000	0	0	1 910 000	2 022 690	2 135 961	18	N
13 Construction of Quamncu		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	272628E320828S	1 770 000	0	0	1 770 000	1 874 430	1 979 398	1	N
14 Eletrification of rural villages		Y	Infrastructure - Electricity	Transmission & Reticulation	275631E315631S	20 000 000	0	0	20 000 000	21 180 000	22 366 080	11	N
15 Purchase of Municipal furniture		Y	Other	Furniture and other office equipment	N/A	19 620	0	0	19 620	20 778	21 941	N/A	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Emalaheni (Ec)(EC136) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 MIG: Erection of Hwaker Stalls Lady Frere	1624172	Y	Other Assets	Other		0	1 191 750	0	0	0	0		
2 Roller	3000000	Y	Other assets	General vehicles		0	0	0	3 000 000	0	0		
3 MIG-LED Ida Commercial Farms Road	1550000	Y	Infrastructure - Other	Other		0	0	0	0	0	0		
4 MIG-LED Project	1660000	Y	Other Assets	Other		0	0	0	0	1 193 900	1 758 100		
5 MIG-LED IRRIGATION SCHEME BENGU AND MCWANGELE		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0		
6 MIG - Construction from R392 to Fani Village	5900000	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 930 806	0	0	0	0		
7 MIG - Dukhatole to Mmangweni	5900000	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 170 886	720 893	0	0	0		
8 MIG - Ntsinga to Njombela	5900000	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 728 276	0	0	0	0		
9 MIG - Gudlume via Thaleni	4906450	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
10 MIG - Bankies Access Road	3510000	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	3 510 000	0	0	0		
11 MIG - Main L/F to Zakhele Phase 2	631244	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	631 244	7 700 256	0	0		
12 MIG - Ngcuke Access Road	3281400	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 992 600	0	0		
13 MIG - Construction of Rwantsana Access Road	6510000	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	279 597	0	0	0	0		
14 MIG - Construction of Dlamini Access Road & Low Level Bridge	5440000	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 551 809	0	0	0	0		
15 MIG:Qoboshane Bride	15201710	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	471 077	0	0	0	0		
16 MIG - Mhlanga access road	2168000	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	408 829	3 319 000	0	0	0		
17 MIG - Surfacing of Dordrecht Internal roads Phase	2106000	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	7 387 250	2 491 000		
18 MIG - Surfacing of Indwe Internal roads Phase	6200000	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	4 926 000	3 500 000		
19 MIG - Surfacing of Lady Frere Internal Roads	4000000	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	8 392 850	2 000 000		
20 MIG - Rehabilitation of Streetlights in Lady Frere, Indwe & DDX	13000000	Y	Infrastructure - Electricity	Street Lighting		0	0	0	0	4 500 000	4 054 800		
21 MIG - Emarwayibeni to Boqo Access Roads	2500000	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	3 722 850	1 000 000		
22 Bomgolwelhu High Mast Lights	4330000	Y	Infrastructure - Electricity	Street Lighting		0	0	0	0	0	5 000 000		
23 Cadadu Ext. Access Road			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	6 500 000		
24 Indwe, Lady Frere and Dordrecht Paving			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	6 000 000		
25 MIG:Traffic Testing Station Lady Frere	5381	Y	Community	Civic Land and Buildings		0	1 274 958	4 318 800	416 000	0	0		
26 MIG:Renovation and Upgrade Frere Stadium Phase 1	9149504	Y	Other Assets	Sportsfields & stadia		0	4 333 010	0	0	0	0		
27 MIG:Renovation and Upgrade Frere Stadium Phase 2		Y	Other Assets	Sportsfields & stadia		0	0	4 397 000	3 000 000	0	0		
28 MIG:Renovation and Upgrade Dordrecht	500000	Y	Other Assets	Sportsfields & stadia		0	0	0	0	0	0		
29 MIG: Dev of Landfill Site Lady Frere	2000000	Y	Other Assets	Civic Land and Buildings		0	3 969 803	0	10 873 744	0	0		
30 MIG: Upgrading of Cemeteries in ward 4:14 & 16	1500000	Y	Community	Cemeteries		0	134 925	2 649 900	0	0	0		
31 MIG:Community Hall Ward 17	1364050	Y	Community	Community halls		0	637 516	3 423 256	0	0	0		
32 MIG:Community Hall Ward 5	1400000	Y	Community	Community halls		0	0	3 783 600	0	0	0		
33 MIG:Community Hall Ward 3	1450000	Y	Community	Community halls		0	0	0	4 632 100	0	0		
34 MIG:Community Hall Ward 10	1400000	Y	Community	Community halls		0	0	3 783 600	0	0	0		
35 MIG:Community Hall Ward 1	1450000	Y	Community	Community halls		0	0	0	0	0	0		
36 MIG: Park Development Dordrecht/Indwe		Y	Community	Parks & gardens		0	0	0	0	1 607 150	1 100 000		
37 Renovations to Harry Gwala Hall		Y	Community	Community halls		0	606 603	0	0	0	0		
38 Park Homes & Containers		Y	Other Assets	Other Buildings		0	99 580	0	0	0	0		
39 Construction of Pounds		Y	Community	Other		0	931 131	0	0	0	0		
40 Computers		Y	Other Assets	Computers - hardware/equipment		0	47 330	60 000	50 000	70 000	70 000		
41 Furniture and office equipment		Y	Other Assets	Furniture and other office equipment		0	50 022	60 000	50 000	70 000	70 000		
42 Plant and equipment		Y	Other Assets	Plant & equipment		0	5 841 144	0	0	0	0		
43 Furniture and office equipment		Y	Other Assets	Furniture and other office equipment		0	18 028	60 000	50 000	70 000	70 000		
44 Shearing shed		Y	Other Assets	Plant & equipment		0	133 000	0	0	1 193 900	0		
45 Indwe Cemetery		Y	Other Assets	Plant & equipment		0	0	0	250 000	0	0		
46 Lady Frere park		Y	Other Assets	Plant & equipment		0	0	0	400 000	0	0		
47 PAVING BLOCK MACHINE: SLAB BASE		Y	Other Assets	Plant & equipment		0	59 470	0	0	0	0		
48 Trailer caging		Y	Other Assets	Plant & equipment		0	0	0	200 000	0	0		
49 Traffic signage		Y	Other Assets	Plant & equipment		0	0	0	300 000	0	0		
50 Lady frere workshop shelter		Y	Other Assets	Plant & equipment		0	0	0	400 000	0	0		
51 IRRIGATION SCHEME		Y	Other Assets	Plant & equipment		0	0	400 000	0	0	0		
52 Stock Pen Auction		Y	Other Assets	Other		0	0	370 000	0	0	0		
53 Computers		Y	Other Assets	Computers - hardware/equipment		0	70 535	30 000	30 000	35 000	35 000		
54 Dipping Tanks		Y	Other Assets	Other		0	0	0	1 200 000	0	0		
55 Vehicles		Y	Other Assets	General vehicles		0	1 112 489	900 000	800 000	1 100 000	1 100 000		
56 Computers		Y	Other Assets	Computers - hardware/equipment		0	71 325	298 000	50 000	70 000	70 000		
57 Software		Y	Other Assets	Computers - hardware/equipment		0	0	100 000	0	0	0		
58 Furniture and office equipment		Y	Other Assets	Furniture and other office equipment		0	61 766	60 000	50 000	70 000	70 000		
59 Software and Server Room Security		Y	Other Assets	Computers - hardware/equipment		0	96 497	140 000	160 000	150 000	150 000		
60 Computers		Y	Other Assets	Computers - hardware/equipment		0	49 892	130 000	50 000	70 000	70 000		
61 Back-up generators		Y	Other Assets	Plant & equipment		0	101 250	12 000	0	0	0		
62 Furniture and office equipment		Y	Other Assets	Furniture and other office equipment		0	23 911	330 000	50 000	70 000	70 000		
63 ASSET: FIN BUILDING RENOVATION		Y	Other Assets	Buildings		0	263 782	0	0	0	0		
64 Computers		Y	Other Assets	Computers - hardware/equipment		0	52 335	60 000	50 000	70 000	70 000		
65 Fencing Landfill Site (CH District Mun)		Y	Other Assets	Waste Management		0	0	0	0	0	0		
66 Furniture and office equipment		Y	Other Assets	Furniture and other office equipment		0	114 055	60 000	50 000	70 000	70 000		
67 Refuse Truck phase 1		Y	Other Assets	Specialised vehicles - Refuse		0	0	2 600 000	0	0	0		
68 Vehicles		Y	Community	General vehicles		0	0	260 000	0	0	0		



69 Guard House	Y	Other Assets	Civic Land and Buildings	0	0	100 000	0	0	0
70 Skip Bins	Y	Other Assets	Plant & equipment	0	0	60 000	0	0	0
71 Construction of Park in Dodrecht/Indwe	Y	Community	Parks & gardens	0	281 050	48 500	0	1 607 150	0
72 Furniture and Equipment	Y	Heritage Assets	Other	0	124 000	70 000	0	0	0
73 Computers	Y	Other Assets	Computers - hardware/equipment	0	18 014	30 000	20 000	40 000	40 000
74 Furniture and office equipment	Y	Other Assets	Furniture and other office equipment	0	52 404	50 000	40 000	60 000	60 000
75 Building New Offices Phase 2	Y	Other Assets	Civic Land and Buildings	0	500 699	4 000 000	2 000 000	0	0
76 Computers	Y	Other Assets	Computers - hardware/equipment	0	61 982	60 000	70 000	120 000	120 000
77 Furniture and office equipment	Y	Other Assets	Furniture and other office equipment	0	175 833	173 000	80 000	50 000	50 000
78 Computers	Y	Other Assets	Plant & equipment	0	0	12 000	0	0	0
79 CAPITAL: PUBLIC PARTICIPATION EQUIPMENT	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0

References

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4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Engcobo(EC137) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Makaleni( Macebeni-Komkhulu)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E275454&S313811	1 600 000	1 900 968	1 671 881	2 500 000	2 637 500	2 808 938 WARD 02	N
2 Ngwemyama-Upper Gqaga		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E281237&S31315	830 000	1 835 870	2 300 000	2 500 000	2 637 500	2 808 938 WARD 09	N
3 Dlomo Via Dabulingwe -Bekileni		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E281238&S313355	2 500 000	2 627 730	1 500 000	1 800 000	1 899 000	2 022 435 WARD 17	N
4 Tafeni & madsa		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E28016&S314850 AND E28727&S314850	2 000 000	1 892 156	2 000 000	2 300 000	2 426 500	2 584 223 WARD 10	N
5 Didi Eventkileni-Gubexo-Nisinana		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E28187&S314155	1 600 000	1 755 278	2 200 000	2 400 000	2 532 000	2 696 580 WARD 04	N
6 Tiholweni-Mcinga		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E28155&S313355	1 600 000	2 590 752	1 300 000	1 500 000	1 582 500	1 685 363 WARD 05	N
7 Electrification of rural areas		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		1 000 000	1 253 063	7 000 000	20 000 000	15 000 000	20 000 000 WARD 02	N
8 Ngqokoto-Ngcacu School		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E28854&S314354	2 000 000	253 980	2 000 000	2 500 000	2 637 500	2 808 938 WARD 13	N
9 Nkomponi Via Mqondi J.S.S-Zweloxolo P.J.S		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E2887&S313555	2 000 000	1 468 947	2 350 000	3 000 000	3 165 000	3 370 725 WARD 07	N
10 ubisi-Nkencezi		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E28032&S314351	9 440 000	668 375	1 500 000	2 000 000	2 110 000	2 247 150 WARD 08	N
11 Nkalweni-Ntwashini		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E275422&S314650	4 000 000	1 053 448	2 000 000	2 300 000	2 426 500	2 584 223 WARD 11	N
12 KwaDlomo-Gubexa,manuneni,tribal zibuta,caca		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E27522&S314351 AND E28857&S315339 AND E28	9 000 000	502 746	7 582 700	9 500 000	10 022 500	10 673 963 WARD 11	N
13 STREET UPGRADE		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E281510&S314630 AND E3135359&S245439	2 075 000	1 070 796	5 000 000	4 000 000	4 220 000	4 494 300 MUNICIPAL	N
14 PLANT & EQUIPMENT		Y	Other Assets	Plant & equipment		5 950 000	12 943 661	30 454 000	12 610 000	13 303 550	14 011 930 MUNICIPAL	N
15 COMPUTERS,FURNITURE,PAVING		Y	Other Assets	Other		0	36 387 031	1 500 000	5 559 000	6 500 000	6 000 000 WARD 12	N
16 Nombewu-Komkhulu,Nimeni-Roma-Komkhulu,Sigangeni		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E275969&S314060 AND E281546&S313746	0	7 379 790	14 420 000	9 700 000	8 466 000	9 352 000 WARD 07	W

References

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4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Sakhisizwe(EC138) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Office Furniture	O 1		Y	Other Assets	Furniture and other office equipment		0	479 226	0	0	0	0		
2 Office Furniture & Equipment	O 2		Y	Other Assets	Furniture and other office equipment		0	37 500	100 000	100 000	105 500	111 092		
3 Office Furniture & Equipment	O 10		Y	Other Assets	Furniture and other office equipment		0	1 016 703	130 000	250 000	263 750	277 729		
4 Computer Equipment	O 3		Y	Other Assets	Computers - software & programming		0	0	100 000	150 000	158 250	166 637		
5 Ward 6 - Community Hall	O 4		Y	Community	Community halls		0	0	0	0	0	0		
6 Ward 7 - Community Hall	O 5		Y	Community	Community halls		0	840 165	0	0	0	0		
7 Ward 8 - Community Hall	O 6		Y	Community	Community halls		0	0	2 143 765	0	0	0		
8 Mig - Hawkers Stalls & Taxi Rank	MIG 1		Y	Community	Other Community		0	0	1 893 205	0	0	0		
9 Mig - Hawker Stalls, Bashee Street & Taxi Rank	MIG 2		Y	Community	Other Community		0	0	0	0	0	0		
10 MIG - Sportsfields	MIG 22		Y	Community	Sportsfields & stadia		0	0	0	589 550	621 975	654 940		
11 MIG - Cala Landfill Waste Site	MIG 3		Y	Community	Refuse		0	3 867 524	0	0	0	0		
12 Mig - Elliot Landfill Waste Site	MIG 4		Y	Community	Specialised vehicles - Refuse		0	0	221 720	0	0	0		
13 MIG - Cala Roads & Storm Phase 2	MIG 5		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	285 000	0	0	0	0		
14 MIG - Cala Roads & Storm Phase 3	MIG 6		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	10 709 805	4 563 053	0	0	0		
15 MIG - Cala town to Qokolo to Koppitjie Access Road	MIG 7		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
16 MIG - Old Location streep project	MIG 8		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 753 280	0	0	0		
17 MIG - Polar Park Access Roads	MIG 9		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	390 000	0	0	0		
18 MIG - Takalani Township Access Road	MIG 10		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
19 MIG - Cala Reserve Access Roads	MIG 11		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 331 777	0	0	0		
20 MIG - Makhwetsubeni Access Road	MIG 12		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	780 000	0	0	0		
21 MIG - Mhlingwevu to Ndambane Access Road	MIG 13		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	764 000	0	0	0		
22 MIG - Xhonya to Macangceni Access Road	MIG 14		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	750 000	0	0	0		
23 Cala Gravel Roads & Stormwater - Phase 3	MIG 15		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
24 MIG - Ward 1 - Elliot Streets	MIG 23		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 000 000	0	0		
25 MIG - Ward 2 - Roads & Streets	MIG 24		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 500 000	0	0		
26 MIG - Ward 3 - Xhonya to Mcenceni access road	MIG 25		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	0	0		
27 MIG - Ward 4 - Tokolo to Koppitjie access road	MIG 26		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 000 000	0	0		
28 MIG - Ward 5 - Cala Extention Internal Roads	MIG 27		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 500 000	0	0		
29 MIG - Ward 6 - Sdkidini City access roads	MIG 28		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	0	0		
30 MIG - Ward 7 - Mbenge Internal roads	MIG 29		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	0	0		
31 MIG - Ward 8 - Lower Cala to Lapesini access road	MIG 30		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	0	0		
32 MIG - Ward 9 - Mafusini to Ndingo access road	MIG 31		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	17 217 800	17 819 150		
33 Tools & Equipment	O 7		Y	Other Assets	Plant & equipment		0	0	10 000	10 000	10 550	11 109		
34 DME - Bumbane Village 59 Connections	MIG 16		Y	Infrastructure - Electricity	Transmission & Reticulation		0	2 157 792	1 753 000	4 000 000	0	0		
35 DME - Lupapasi Village 65 Connections	MIG 17		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 105 000	0	0	0		
36 DME - Luqolo Village 100 Connections	MIG 18		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 700 000	0	0	0		
37 DME - Mhlingwevu 26 Connections	MIG 19		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	442 000	0	0	0		
38 Electrifying - HI Masks	MIG 20		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	750 000	0	0	0		
39 Pre-Paid Electricity Elliot	MIG 21		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0		
40 Tools & Equipment	O 8		Y	Other Assets	Plant & equipment		0	0	10 000	10 000	10 550	11 109		
41 Transmission & Reticulation	O 12		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0		
42 Tools & Equipment	O 9		Y	Other Assets	Plant & equipment		0	0	0	0	0	0		

References

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Chris Hani(DC13) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2 Project No	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Cluster 1 Waterbacklog		Y	Infrastructure - Water			0	0	0	13 000 000	4 000 000	14 300 000 7,8,10,1	N
2 Cluster 2 Water Backlog		Y	Infrastructure - Water			0	0	0	13 500 000	21 756 450	14 850 000 1,2,4 &	N
3 Region 3 Sanitation Backlog		Y	Infrastructure - Sanitation			0	0	0	0	8 000 000	0	N
4 Dordrecht Bucket Eradication		Y	Infrastructure - Sanitation			0	0	0	10 234 520	20 000 000	11 257 972	N
Upgrading of Molleno Oxidation Ponds: Rehabilitation of Existing Ponds Walls		Y	Infrastructure - Sanitation			0	0	0	1 000 000	3 000 000	1 100 000	N
6 Molleno Sewere Bulk		Y	es			0	0	0	10 000 000	0	0	N
7 Cofmvaba Sewer (Bulk line and Treatmentworks)		Y	es			0	0	0	500 000	2 000 000	550 000	N
8 Intsika Yethu Sanitation		Y	es			0	0	0	0	13 000 000	20 715 200 7	N
9 Qamata Water Project (877)		Y	es			0	0	0	14 832 000	0	0	N
10 Cofmvaba Water Reticulation		Y	es			0	0	0	500 000	0	0	N
11 Cluster 2 Water Backlog		Y	es			0	0	0	5 000 000	3 000 000	5 500 000 1,4,5,6,	N
12 Cluster 4 Ncora Zone A Village		Y	es			0	0	0	12 000 000	1 590 117	13 200 000	N
13 Cluster 2 Water Backlog		Y	es			0	0	0	5 000 000	0	0 1, 4, 5,	N
15 Cradock Bulk Services (Water and Sanitation)		Y	es			0	0	0	4 263 210	3 106 621	5 239 531	N
16 RA 60 Hewu Bulk Water Supply (Phase 6)		Y	es			0	0	0	5 000 000	5 786 002	5 500 000	N
17 New Rathwick Bulk Services Phase 1 wwtw		Y	es			0	0	0	1 200 000	0	1 320 000	N
18 New Rathwick Bulk Services Phase 2 Pumpstation		Y	es			0	0	0	500 000	0	550 000	N
19 Upgrade of Queenstown bulk water		Y	es			0	0	0	4 300 000	6 000 000	9 130 000	N
20 Ilinge Bulk Services		Y	es			0	0	0	2 000 000	4 500 000	2 200 000	N
21 Cluster 1 Water Supply Backlog - Lesseyton		Y	es			0	0	0	4 700 000	0	0	N
22 Cluster 1 Water Supply Backlog - Zingquthu		Y	es			0	0	0	200 000	4 500 000	0	N
23 Cluster 1 Water Supply Backlog Phase 2		Y	es			0	0	0	2 600 000	0	3 300 000	N
24 Cluster 3 Water Backlog		Y	es			0	0	0	700 000	0	0 1	N
25 Engcobo Waster Water Treatmentworks		Y	es			0	0	0	8 866 000	4 000 000	13 200 000	N
26 Cluster 5 Water Backlog		Y	es			0	0	0	5 051 432	3 500 000	5 556 576	N
27 Cluster 6 Water Backlog		Y	es			0	0	0	500 000	2 000 000	550 000 9,13,15,	N
28 Dulati Villages Water Supply		Y	es			0	0	0	9 000 000	4 958 000	9 900 000	N
29 Lokshini Villages Water Supply		Y	es			0	0	0	4 000 000	2 400 000	4 400 000	N
30 Msintsana Phase 2 Project		Y	es			0	0	0	3 500 000	0	0	N
31 Construction of Dam		Y	es			0	0	0	500 000	3 553 950	550 000	N
32 Bulk Pipeline & Bulk Reservoirs		Y	es			0	0	0	2 000 000	5 000 000	1 100 000	N
33 Abstraction Works		Y	es			0	0	0	2 000 000	5 500 000	1 100 000	N
34 Water Treatment Works		Y	es			0	0	0	2 000 000	7 000 000	4 400 000	N
35 Tora Water Treatment Works		Y	es			0	0	0	10 500 000	5 000 000	15 400 000	N
36 Lunda Villages Reticulation Project		Y	es			0	0	0	7 200 000	5 000 000	7 920 000	N
37 Elliot Waste Water Treatment Works		Y	es			0	0	0	6 370 636	2 000 000	7 007 700	N
38 Mthingwevu Water Supply		Y	es			0	0	0	7 000 000	3 138 590	11 000 000	N
39 Upper Lufutha Water Supply		Y	es			0	0	0	3 000 000	0	0	N
40 Cala Bulk Water and Sanitation Services		Y	es			0	0	0	0	10 000 000	0	N
42 Rehabilitation of Sewer Ponds-Holmeyer		Y	es			0	0	0	1 322 863	1 000 000	2 555 149	N
43 Tarkastad Bulk Services		Y	es			0	0	0	1 000 000	2 000 000	1 100 000	N
44 Holmeyer Pump Station		Y	es			0	0	0	4 301 379	1 056 493	3 631 517	N
46 Cluster 9 Water Backlog		Y	es			0	0	0	60 000 000	0	0 13	N
47 Cluster 4 Water Backlog		Y	es			0	0	0	50 000 000	88 000 000	71 000 000	N
48 Augment Queenstown Water Supply (Xonxa)		Y	es			0	0	0	95 234 888	87 000 000	17 716 123	N
49 Cluster 6 Water Backlog		Y	es			0	0	0	47 268 089	83 000 000	66 000 000 9, 13, 1	N
50 Holmeyer Water Supply		Y	es			0	0	0	18 000 000	0	0	N
51 Middelburg Water Treatment Works		Y	es			0	0	0	5 000 000	0	0	N
53 Refurbishment of Cradock Water Treatment Works		Y	es			0	0	0	1 000 000	2 000 000	2 500 000	N
54 Refurbishment of Cala WTW		Y	es			0	0	0	0	5 000 000	2 000 000	N
55 Refurbishment of WTW in Elliot		Y	es			0	0	0	1 000 000	2 000 000	2 000 000	N
56 Refurbish Sada Waste Water Treatment Works						0	0	0	3 000 000	1 000 000	6 000 000	
58 Cradock Water Bulk Services						0	0	0	10 000 000	0	0	
59 Molleno Water Bulk services						0	0	0	30 000 000	0	0	
60 Hewu/Sada Water Bulk Services						0	0	0	30 000 000	0	0	
62 Cluster 2 (Juputa/Makhikhi: Nolthando/Emagefaneni: Lukhavana						0	0	0	4 500 000	1 000 000	1 000 000	
63 Cluster 4 (Lower Langanci: Upper Indwana: Upper Mnx)						0	0	0	15 000 000	12 000 000	13 000 000	
64 Elliot: Polar Park Water Services						0	0	0	8 000 000	12 000 000	14 500 000	
Cluster 4 ( Gesini Kwamzola: Melika Matlanyle A & B Ngqara;						0	0	0	25 000 000	8 295 000	10 000 000	
65 Mshabe Mdeni T Mhlahlane F Ezantsi C J						0	0	0	8 000 000	10 000 000	12 000 000	
66 Tsomo RDP3 (East Bank: Dabaza: Ntenza: Vrystad.: Zolo						0	0	0	8 000 000	10 000 000	12 000 000	
Cluster 7 (Eluhewini-Vetyu: Nkwenkwana A: Malandazana: Coolweni						0	0	0	20 000 000	4 000 000	550 000	
67 E: Mbilini: Eqploweni A: Mqanda B, C						0	0	0	20 000 000	4 000 000	550 000	

68 Cluster 7 (Didi Water Supply)	0	0	0	4 000 000	2 000 000	0
Cluster 8 (Nquthura, Chaba E, D, Nxamangele A,B Emqonci)						
69 Ndlunkulu	0	0	0	8 108 000	2 000 000	4 138 000
70 Cluster 6 (Mnyolo: Zabura B, Sandile A; Kusandle)	0	0	0	28 000 000	6 273 000	4 000 000
71 Engcobo Rural Household	0	0	0	4 000 000	1 500 000	5 000 000

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Eastern Cape: Elundini(EC141) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No 2	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
2 Construction T18 to Pitseng Access Road	EC2015027		Y	es		30 44 45 S 28 26 09.52 E	4 157 659	0	0	4 157 659	4 402 961	4 649 527	8	N
3 Construction of Pitoli to Emafusini Access Road and Bridge	EC2014140		Y	es		30 47 37.24 S 28 35 25.41 E	3 175 439	0	0	3 175 439	3 362 789	3 551 106	16	N
4 Botsabelo Community Hall	EC2015025		Y	es		30 57 45.28 S 28 33 11.54 E	2 192 982	0	0	2 192 982	2 322 368	2 452 421	7	N
5 TV Park Sports Field	EC2014145		Y	es		E 28.20 59 S 31 4 25	5 044 079	0	0	5 044 079	5 341 680	5 640 814	3	N
6 Construction of Nobuntu to Zwellitsha (Hopedale) Access Road	EC2014142		Y	es		28 28 30.21S 31 9 54.34 E	2 280 702	0	0	2 280 702	2 415 263	2 550 518	5	N
7 Construction of Maplotini Access Road	EC2014141		Y	es		28 22 41.42 S 31 16 30.54 E	2 192 982	0	0	2 192 982	2 322 368	2 452 421	1	N
8 Construction of Phalisa Access Road	EC2014143		Y	es		28 42 41.56 S 31 18 30.43 E	1 889 654	0	0	1 889 654	2 001 144	2 113 208	1	N
9 Niushuntushu Access Road (Lower Ngxaza to Oolombana)	EC20110158		Y	es		31 15 09 S 28 29 53 E	8 881 579	0	4 440 351	4 440 351	4 702 332	4 965 662	5	N
10 Mount Fletcher taxi rank	EC20133036		Y	es		30 41 33.81 S 28 30 26.68 E	11 910 526	0	7 912 920	3 997 606	4 233 465	4 470 539	9	R

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84 Bridge Ward 17	E	Infrastructure	Roads, Pavements & Bridges	0	0	0	0	1 200 000	3 367 490	Ward 17	N
85 Bridge Ward 19	E	Infrastructure	Roads, Pavements & Bridges	0	0	0	0	0	7 500 000	Ward 19	N
86 Transwilder Storm Water Channel	E	Infrastructure	Storm water	0	0	0	0	0	2 200 000	Ward 14	N
87 Vehicles, Plant & Equipment	F	Other assets	General vehicles	0	0	268 000	0	0	0	Whole of	N
88 Furniture & Office Equipment	F	Other assets	Furniture and other office equipment	0	0	125 000	0	53 000	56 180	Administ	N
89 Tools & Equipment	G	Other assets	Plant & equipment	0	44 349	0	330 000	2 753 000	263 000	Whole of	N
90 Computer Equipment	G	Other assets	Computers - hardware/equipment	0	28 181	0	0	0	0	Administ	N
91 Vehicles, Plant & Equipment	G	Other assets	General vehicles	0	0	0	0	0	300 000	Whole of	N
92 Community Halls	G	Community	Community halls	0	544 032	206 846	0	0	0	Whole of	N
93 Renovations: Community Halls	G	Community	Community halls	0	0	187 000	0	0	0	Ward 14	R
94 Renovations Transwilder Hall	G	Community	Community halls	0	0	0	1 000 000	0	0	Ward 14	R
95 Renovations (Lady Grey Town Hall)	G	Community	Community halls	0	0	0	0	1 500 000	0	Ward 14	R
96 Renovations (Barkly East Town Hall)	G	Community	Community halls	0	0	0	1 500 000	0	0	Ward 19	R
97 Community Hall - Ward 3	G	Community	Community halls	0	1 547 844	0	0	0	0	Ward 3	N
98 Community Hall - Ward 9	G	Community	Community halls	0	0	720 000	2 580 000	0	0	Ward 9	N
99 Community Hall - Ward 12	G	Community	Community halls	0	0	720 000	2 580 000	0	0	Ward 12	N
100 Community Hall - Ward 18	G	Community	Community halls	0	0	727 000	2 573 000	0	0	Ward 18	N
101 Furniture & Office Equipment	G	Other assets	Furniture and other office equipment	0	236 416	100 000	60 000	60 000	0	Administ	N
102 Cemeteries (Phase 2)	G	Community	Cemeteries	0	0	1 100 000	0	0	0	Whole of	N
103 Fencing: Cemeteries	G	Community	Cemeteries	0	482 775	0	0	0	250 000	Whole of	N
104 Fencing Cemeteries (Lady Grey)	G	Community	Cemeteries	0	191 744	67 000	0	0	0	Ward 14	N
105 Fencing Cemeteries (Sterkspruit)	G	Community	Cemeteries	0	0	0	1 000 000	0	0	Ward 10	R
106 Extension Cemetery Barkly East	G	Community	Cemeteries	0	315 546	300 000	900 000	0	0	Ward 19	N
107 Cemeteries	G	Community	Cemeteries	0	699 073	0	0	0	0	Whole of	N
108 Cemeteries - Ward 2	G	Community	Cemeteries	0	0	0	0	1 500 000	0	Ward 2	N
109 Cemeteries - Ward 3 (Musong)	G	Community	Cemeteries	0	0	50 000	1 200 000	0	0	Ward 3	N
110 Cemeteries - Ward 3 (Choboshane)	G	Community	Cemeteries	0	0	50 000	1 200 000	0	0	Ward 3	N
111 Cemeteries - Ward 6 (Mami)	G	Community	Cemeteries	0	0	50 000	1 200 000	0	0	Ward 6	N
112 Cemeteries - Ward 10	G	Community	Cemeteries	0	0	0	0	1 500 000	1 000 000	Ward 10	N
113 Cemeteries - Ward 11	G	Community	Cemeteries	0	0	0	0	1 500 000	1 000 000	Ward 11	N
114 Cemeteries - Ward 16	G	Community	Cemeteries	0	0	0	0	1 500 000	1 000 000	Ward 16	N
115 Cemeteries - Ward 19	G	Community	Cemeteries	0	0	0	0	0	745 386	Ward 19	N
116 Cemeteries Jozana's Nek	G	Community	Cemeteries	0	0	0	0	0	283 947	Ward 12	N
117 Cemeteries Khiba	G	Community	Cemeteries	0	0	0	0	0	283 947	0	N
118 Cemeteries Bikizana	G	Community	Cemeteries	0	0	0	0	0	276 924	0	N
119 Cemeteries Macacuma	G	Community	Cemeteries	0	0	0	0	134 591	149 356	Ward 7	N
120 Cemeteries Mlinci	G	Community	Cemeteries	0	0	0	0	0	269 097	0	N
121 Cemeteries Madakana	G	Community	Cemeteries	0	0	0	0	0	0	217 180	N
122 Fencing Commonage - Ward 14	G	Community	Other	0	0	0	62 500	0	0	Ward 14	R
123 Fencing Commonage - Ward 15	G	Community	Other	0	0	0	62 500	0	0	Ward 15	R
124 Fencing Commonage - Ward 16	G	Community	Other	0	0	0	62 500	0	0	Ward 16	R
125 Fencing Commonage - Ward 19	G	Community	Other	0	0	0	62 500	0	0	Ward 19	R
126 Tools & Equipment	H	Other assets	Plant & equipment	0	0	0	412 000	0	0	Whole of	N
127 Sport Facilities	H	Community	Sportsfields & stadia	0	637 861	0	244 000	0	0	Whole of	N
128 Upgrading Sport Facility-Barkly East	H	Community	Sportsfields & stadia	0	0	8 241 341	0	0	0	Ward 19	N
129 Sport Field Lighting - Ward 10	H	Community	Sportsfields & stadia	0	84 297	3 079 684	0	0	0	Ward 10	N
130 Naledi Sport Field	H	Community	Sportsfields & stadia	0	716 760	2 326 200	0	0	0	0	N
131 Kwa-Gcina Sport Field	H	Community	Sportsfields & stadia	0	681 273	1 842 800	0	0	0	0	N
132 Sport Field Ward 2	H	Community	Sportsfields & stadia	0	0	0	2 518 275	2 937 675	0	Ward 2	N
133 Sport Field Ward 5	H	Community	Sportsfields & stadia	0	0	0	0	0	5 850 900	Ward 5	N
134 Sport Field Ward 13	H	Community	Sportsfields & stadia	0	0	0	2 819 775	2 474 175	0	Ward 13	N
135 Parks & gardens	H	Community	Parks & gardens	0	0	121 000	0	0	0	Whole of	N
136 Park in Nkululeko township	H	Community	Parks & gardens	0	230 353	0	0	0	0	Ward 19	N
137 Establishment of Park in Lady Grey	H	Community	Parks & gardens	0	0	0	500 000	0	0	Ward 14	N
138 Project: Pounds	I	Other assets	Other Buildings	0	491 512	39 500	1 200 000	0	0	Ward 14	N
139 Fencing	I	Other assets	Other Buildings	0	222 948	80 000	0	0	0	Whole of	N
140 Tools & Equipment	J	Other assets	Plant & equipment	0	3 794	120 000	60 000	132 000	112 360	Whole of	N
141 Furniture & Office Equipment	J	Other assets	Furniture and other office equipment	0	1 681	0	37 000	100 000	41 573	Administ	N
142 Computer Equipment	J	Other assets	Computers - hardware/equipment	0	9 548	0	24 000	111 440	26 966	Administ	N
143 Fencing SS Store	J	Other assets	Other Buildings	0	0	0	60 000	0	0	Ward 10	N
144 Infrastructure	J	Infrastructure	Transmission & Retiulation	0	791 311	2 350 000	521 000	810 000	1 000 000	Whole of	N
145 Infrastructure	J	Infrastructure	Transmission & Retiulation	0	0	0	171 000	1 297 000	0	Whole of	R
146 Conlog Meter Installation	J	Infrastructure	Transmission & Retiulation	0	0	0	750 000	800 000	850 000	Whole of	N
147 Street Lighting	J	Infrastructure	Street Lighting	0	0	510 000	294 000	210 000	0	Wards 10	R
148 Street Lighting	J	Infrastructure	Street Lighting	0	0	0	0	850 000	0	Wards 10	R
149 Public Street Lighting (Barkly East)	J	Infrastructure	Street Lighting	0	0	500 000	1 750 000	0	0	Ward 19	N
150 Public Street Lighting (Lady grey)	J	Infrastructure	Street Lighting	0	0	0	1 000 000	2 000 000	0	Ward 14	N
151 Vehicles, Plant & Equipment	J	Other assets	General vehicles	0	469 359	933 493	800 000	460 000	0	Whole of	N
152 Tools & Equipment	K	Other assets	Plant & equipment	0	560 870	220 000	15 000	0	0	Whole of	N
153 Solid Waste site - Ward 10	K	Infrastructure	Waste Management	0	220 098	150 000	1 586 000	1 000 000	0	Ward 10	N
154 Solid Waste site - Ward 11	K	Infrastructure	Waste Management	0	0	50 000	1 614 750	1 629 850	0	Ward 11	N
155 Solid Waste site - Ward 15	K	Infrastructure	Waste Management	0	0	50 000	1 200 580	0	0	Ward 15	N
156 Solid Waste site - Ward 16	K	Infrastructure	Waste Management	0	0	50 000	1 200 580	0	0	Ward 16	N
157 Transit Sites EIA	K	Infrastructure	Waste Management	0	0	0	250 000	2 600 000	0	Whole of	N
158 Weigh Bridge LG	K	Infrastructure	Waste Management	0	0	476 000	0	0	0	Ward 14	N
159 Vehicles, Plant & Equipment	K	Other assets	General vehicles	0	433 595	478 000	260 000	0	0	Whole of	N
160 Specialised vehicles - Refuse	K	Other assets	Specialised vehicles - Refuse	0	1 732 456	0	1 000 000	0	0	Whole of	N

#### References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Eastern Cape: Maletswai(EC143) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
2. Development of Access Roads				Roads, Pavements & Bridges	26°41'20"long30°41'24"Latitude	25 000 000	11 818 118	4 290 000	10 238 100	10 499 800	10 820 000	All	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Gariiep(EC144) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Burgersdorp community hall		Y	Community	Community halls		0	0	3 128 100	4 629 550	0	0		
2 Tembisa Bus route		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	4 170 800	6 000 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Joe Gqabi(DC14) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1	Infrastructure	SD01,	Y	Infrastructure - Sanitation	Waste Management	0	0	0	4 385 965	8 771 930	10 526 316		
2	Infrastructure	SD01,	Y	Infrastructure - Sanitation	Waste Management	0	0	0	8 771 930	8 771 930	13 157 895		
3	Infrastructure	SD01,	Y	Infrastructure - Sanitation	Waste Management	0	0	0	6 140 351	4 385 965	8 771 930		
4	Infrastructure	SD01,	Y	Infrastructure - Sanitation	Waste Management	0	0	0	13 157 895	13 157 895	15 789 474		
5	Infrastructure	SD01,	Y	Infrastructure - Sanitation	Waste Management	0	0	0	175 439	4 385 965	8 771 930		
6	Infrastructure	SD01,	Y	Infrastructure - Sanitation	Waste Management	0	0	0	175 439	4 385 965	10 409 649		
7	Infrastructure	SD01,	Y	Infrastructure - Water	Water purification	0	0	0	0	13 157 895	21 052 632		
8	Infrastructure	SD01,	Y	Infrastructure - Water	Water purification	0	0	0	17 543 860	17 543 860	17 543 860		
9	Infrastructure	SD01,	Y	Infrastructure - Water	Water purification	0	0	0	6 578 947	4 385 965	4 385 965		
10	Infrastructure	SD01,	Y	Infrastructure - Water	Water purification	0	0	0	10 526 316	8 771 930	8 771 930		
11	Infrastructure	SD01,	Y	Infrastructure - Water	Water purification	0	0	0	16 666 667	17 543 860	21 929 825		
12	Infrastructure	SD01,	Y	Infrastructure - Water	Water purification	0	0	0	12 517 544	0	0		
13	Infrastructure	SD01,	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	4 385 965	8 771 930	8 771 930		
14	Infrastructure	SD01,	Y	Infrastructure - Water	Water purification	0	0	0	1 754 386	4 385 965	8 771 930		
15	Infrastructure	SD01,	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	61 403 509	52 631 579	26 315 789		
16	Infrastructure	SD01,	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	16 695 378	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Ngqiza Hills(EC153) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
R thousands 4	Project No											
1 MIG - Road construction		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	44 591 000	45 594 000	42 704 000	45 223 536	47 801 278	
2 Electrification		Y	Infrastructure - Electricity	Transmission & Reticulation		0	24 482 000	5 000 000	18 000 000	19 062 000	20 148 534	
3 Community Halls		Y	Community	Community halls		0	9 000 000	10 000 000	8 000 000	8 472 000	8 954 904	
4 LED Projects		Y	Infrastructure - Other	Other		0	12 700 000	5 381 900	9 000 000	9 531 000	10 074 267	
5 Vehicle Testing Centre		Y	Infrastructure - Other	Buildings		0	2 000 000	3 000 000	16 000 000	16 944 000	17 909 000	
6 Other Capital Projects		Y	Infrastructure - Other	Other		0	42 100 000	50 993 238	51 441 180	56 389 475	39 259 561	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Mhlonlo(EC156) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Vehicle			Y	Other assets	General vehicles		0	0	0	800 000	846 400	892 952		N
2 Furniture & Office Equipment			Y	Other assets	Furniture and other office equipment		0	0	0	89 000	0	0		N
3 Vehicle			Y	Other assets	General vehicles		0	0	0	1 500 000	0	0		N
4 Furniture & Office Equipment			Y	Other assets	Furniture and other office equipment		0	0	0	900 000	943 200	998 849		N
5 Construction of buildings			Y	Other assets	Other Buildings		0	0	0	250 000	262 000	277 458		N
6 Furniture & Office Equipment			Y	Other assets	Furniture and other office equipment		0	0	0	100 000	104 800	110 983		N
7 Construction of CDC For prioritised commodities			Y	Community	Community halls		0	0	0	2 700 000	2 829 600	2 996 546		N
8 Vehicle			Y	Other assets	General vehicles		0	0	0	600 000	628 800	665 899		N
9 Furniture & Office Equipment			Y	Other assets	Furniture and other office equipment		0	0	0	110 000	115 280	122 082		N
10 Construction of buildings			Y	Other assets	Other Buildings		0	0	0	400 000	419 200	443 933		N
11 Vehicle			Y	Other assets	General vehicles		0	0	0	2 200 000	2 305 600	2 441 630		N
12 Refuse Bins			Y	Other assets	Other		0	0	0	200 000	209 600	221 966		N
13 CONSTRUCTION OF ACCESS ROAD			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	36 866 220	38 635 799	40 915 311		N
14 CONSTRUCTION OF ACCESS ROAD			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 983 653	4 174 868	0		
15 Construction of sportsfield			Y	Community	Sportsfields & stadia		0	0	0	2 000 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: King Sabata Dalindyebo(EC157) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	2 Roads infrastructure	various		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	various	0	0	0	79 481 750	82 706 050	87 540 600	various	r
	4 Electricity infrastructure	various		Y	Infrastructure - Electricity	Transmission & Reticulation	various	0	0	0	120 000 000	78 000 000	20 000 000	various	r
	5 Housing development	various		Y	Community	Housing development	various	0	0	0	88 900 000	361 700 000	360 000 000	various	r
	6 Taxi Rank			Y	Community	Other		0	0	0	7 717 879	0	0		
	7 Vehicles, Machinery & Plant			Y	Other Assets	Plant & equipment	Mthatha	0	0	0	219 250	232 186	245 188	Ward 7	n
	8 Buildings & Installation			Y	Other Assets	Buildings	Mthatha	0	0	0	100 000	105 900	111 830	Ward 7	n
	9 Fencing			Y	Other Assets	Cemeteries	Mthatha	0	0	0	50 000	52 950	55 915		
	10 Computer equipment			Y	Other Assets	Computers - hardware/equipment	Mthatha & Mqanduli	0	0	0	1 683 798	1 677 242	1 771 168	various	n
	11 Tools & Equipment			Y	Other Assets	Other	Mthatha	0	0	0	518 942	266 286	281 198	various	n
	12 Tools & Equipment			Y	Other Assets	Other	Mthatha & Mqanduli	0	0	0	1 000 000	1 059 000	1 118 304	various	r
	13 Furniture & Fittings			Y	Other Assets	Furniture and other office equipment	Mthatha	0	0	0	213 504	21 180	22 366	various	n
	14 ICT Infrastructure			Y	Other Assets	Computers - software & programming	Mthatha	0	0	0	6 104 208	6 464 356	6 826 361	various	n
	15 Mqanduli satellite office			Y	Other Assets	Buildings	Mqanduli	0	0	0	1 430 000	0	0		
	16 Vehicles, Machinery & Plant			Y	Other Assets	General vehicles	Mthatha	0	0	0	10 900 000	4 765 500	5 032 368	various	n

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRRR Regulation 13



Eastern Cape: O. R. Tambo(DC15) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Nyandeni Ward 14 Sanitation	217625	Y	Infrastructure - Sanitation	Other		16 925 783	0	0	323 522	0	0	Ward 14	
2 Nyandeni Ward 17 Sanitation	218390	Y	Infrastructure - Sanitation	Other		22 266 520	0	0	8 107 784	0	0	Ward 17	
3 Nyandeni Ward 9 Sanitation	204477	Y	Infrastructure - Sanitation	Other		32 438 823	0	0	7 964 107	0	0	Ward 9	
4 Nyandeni Ward 23 Sanitation	215161	Y	Infrastructure - Sanitation	Other		10 832 412	0	0	550 272	0	0	Ward23	
5 Rosedale to Libobe Water Supply Reticulation	200542	Y	Infrastructure - Water	Reticulation		146 750 062	0	0	31 000 000	11 796 008	0	Ward 30,	
6 PSJ Ward 15 Sanitation	218466	Y	Infrastructure - Sanitation	Other		21 353 078	0	0	6 122 398	0	0	Ward 15	
7 Port St Johns Regional Water Supply Scheme Phase 5	216354	Y	Infrastructure - Water	Dams & Reservoirs		41 686 588	0	0	22 000 000	0	0	Ward 12	
8 Port St Johns RWS Phase 4	202839	Y	Infrastructure - Water	Dams & Reservoirs		58 206 296	0	0	9 637 733	0	0	Ward 12	
9 PSJ Ward 18 Sanitation	218406	Y	Infrastructure - Sanitation	Other		8 283 140	0	0	4 439 318	0	0	Ward 18	
10 Ingqiza Hill Ward 9	218201	Y	Infrastructure - Sanitation	Other		31 031 682	0	0	9 868 417	0	0	Ward 9	
11 Lusikisiki Sewer & WWTW	221713	Y	Infrastructure - Sanitation	Sewerage purification		42 611 496	0	0	2 695 621	0	0	Ward 15	
12 Flagstaff Regional Water Scheme Phase 2	203176	Y	Infrastructure - Water	Reticulation		222 426 139	0	0	9 758 025	0	0	Ward 5	
13 Flagstaff Regional Water Scheme Phase 3	203177	Y	Infrastructure - Water	Reticulation		81 560 391	0	0	20 047 076	0	0	Ward 30	
14 Extension of Flagstaff eradication of bucket system	216547	Y	Infrastructure - Sanitation	Sewerage purification		69 116 886	0	0	31 000 000	0	0	Ward 9	
15 Mhatha pipe replacement project	218551	Y	Infrastructure - Water	Reticulation		80 000 000	0	0	28 257 502	0	0	Ward 2,6	
16 Mqanduli Sewer Reticulation & Waste Water Treatment Works	212798	Y	Infrastructure - Sanitation	Sewerage purification		20 033 000	0	0	12 771 019	0	0	Ward 29	
17 Coffee Bay Regional	203701	Y	Infrastructure - Water	Reticulation		145 653 953	0	0	6 171 625	9 658 212	0	Ward 24	&
18 Upper Mhlahlane Regional Water Supply Scheme	205189	Y	Infrastructure - Water	Reticulation		149 008 412	0	0	59 863 046	0	0	Ward 34	
19 Mhlonllo Ward 8 Sanitation	215575	Y	Infrastructure - Sanitation	Other		27 838 479	0	0	2 000 000	0	0	Ward 8	
20 Tsolo Grid Inlet raw sewerage	199778	Y	Infrastructure - Sanitation	Sewerage purification		29 655 776	0	0	10 997 775	0	0	Ward 6	
21 Mangxamfu Water Supply Phase 2	215239	Y	Infrastructure - Water	Reticulation		33 205 114	0	0	32 699 146	0	0	Ward 12	
22 Ntabasigogo Water Supply	205755	Y	Infrastructure - Water	Reticulation		6 821 139	0	0	6 115 193	0	0	Ward 19	
23 Sidwadweni Water Supply Phase 5 Remainder	205342	Y	Infrastructure - Water	Reticulation		203 961 738	0	0	8 070 439	55 460 353	0	Ward 3,7	
24 KSD PIP: Ngqeleni & Libobe Corridors	224289	Y	Infrastructure - Water	Reticulation		163 259 672	0	0	56 000 000	53 776 890	36 608 048	Ward 7,	1
25 KSD PIP: Mqanduli Corridor	224437	Y	Infrastructure - Water	Dams & Reservoirs		417 524 466	0	0	78 000 000	33 678 990	12 020 361	Ward 32	
26 KSD PIP: Mhatha Central and airport corridor	224270	Y	Infrastructure - Water	Dams & Reservoirs		292 235 505	0	0	53 100 253	45 672 331	14 284 296	Ward 11	
Bulk Waste Water(Sanitation) Infrastructure requirements in support													
27 of Mhatha Presidential Intervent	227738	Y	Infrastructure - Sanitation	Other		164 908 328	0	0	38 740 389	28 758 112	10 529 396	Ward 2,3	.
28 PSJ Ward 5 Sanitation	230384	Y	Infrastructure - Sanitation	Other		21 846 499	0	0	16 846 499	5 000 000	0	Ward 5	
29 PSJ Ward 17 Sanitation	230371	Y	Infrastructure - Sanitation	Other		5 556 815	0	0	5 556 815	0	0	Ward 17	
30 Ingqiza Hill Ward 30 Sanitation	230360	Y	Infrastructure - Sanitation	Other		21 530 284	0	0	16 530 284	5 000 000	0	Ward 30	
31 Cengane Dam	203262	Y	Infrastructure - Water	Dams & Reservoirs		6 831 411	0	0	6 831 411	0	0	Ward 18	
32 Ingqiza Hill Ward 14 Sanitation	232517	Y	Infrastructure - Sanitation	Other		2 141 661	0	0	2 141 661	0	0	Ward 14	
33 Port St Johns Ward 1 Sanitation	232539	Y	Infrastructure - Sanitation	Other		17 712 292	0	0	12 712 292	5 000 000	0	Ward 1	
34 Nisorinyi - Ngqongweni Regional Water Supply Scheme	203351	Y	Infrastructure - Water	Dams & Reservoirs		144 570 240	0	0	274 000	58 321 889	56 092 721	Ward 2	
35 Dumas Regional Water Supply Scheme		N	Infrastructure - Water	Reticulation		489 337 190	0	0	0	36 881 930	48 112 498	Ward 13,	
36 Upgrading of Ciben - Nlambela Water Supply Scheme		N	Infrastructure - Water	Reticulation		1 389 292 881	0	0	0	44 521 445	48 774 321	Ward 2,	6
37 Extension of Mhlanganisweni Regional Water Supply		N	Infrastructure - Water	Reticulation		889 127 409	0	0	0	28 745 661	33 471 558	Ward 1,	3
38 Nyandeni Ward 19 Sanitation		N	Infrastructure - Sanitation	Other		14 662 817	0	0	0	14 663 000	0	Ward 19	
39 Nyandeni Ward 2 Sanitation		N	Infrastructure - Sanitation	Other		12 974 912	0	0	0	12 975 441	0	Ward 2	
40 Nyandeni Ward 25 Sanitation		N	Infrastructure - Sanitation	Other		16 882 913	0	0	0	10 443 000	6 440 440	Ward 25	
41 Completion of Nyandeni Ward 20 Sanitation		N	Infrastructure - Sanitation	Other		6 811 926	0	0	0	0	6 812 000	Ward 20	
42 Completion of Nyandeni Ward 5 Sanitation		N	Infrastructure - Sanitation	Other		12 384 992	0	0	0	0	12 385 000	Ward 5	
43 Completion of Nyandeni Ward 15 Sanitation		N	Infrastructure - Sanitation	Other		7 021 837	0	0	0	0	7 022 000	Ward 15	
44 Completion of Nyandeni Ward 17 Sanitation		N	Infrastructure - Sanitation	Other		5 881 049	0	0	0	0	5 881 000	Ward 17	
45 Completion of Nyandeni Ward 18 Sanitation		N	Infrastructure - Sanitation	Other		13 562 881	0	0	0	0	13 563 000	Ward 18	
46 Upgrading of Ngqeleni Sewer into Waterborne System		N	Infrastructure - Sanitation	Sewerage purification		49 183 990	0	0	0	21 456 897	23 441 224	Ward 21	
47 Upgrading of Libobe Sewer into Waterborne System		N	Infrastructure - Sanitation	Sewerage purification		68 226 189	0	0	0	33 841 224	29 451 224	Ward 7	
48 Kwa Nyathi Regional Water Supply		N	Infrastructure - Water	Dams & Reservoirs		1 289 837 119	0	0	0	44 512 448	49 554 231	Ward 18,	
49 Msikaba Regional Water Supply Scheme		N	Infrastructure - Water	Dams & Reservoirs		989 226 188	0	0	0	54 887 210	58 441 778	Ward 23,	
50 Completion of Ingqiza Hill Ward 29 Sanitation		N	Infrastructure - Sanitation	Sewerage purification		14 221 874	0	0	0	9 111 000	5 111 111	Ward 29	
51 Upgrading of Port St Johns Sewer into Waterborne System		N	Infrastructure - Sanitation	Other		48 664 213	0	0	0	19 451 223	22 447 123	Ward 6	
52 Port St Johns Ward 11 Sanitation		N	Infrastructure - Sanitation	Other		9 980 876	0	0	0	9 981 000	0	Ward 11	
53 Port St Johns Ward 17 Sanitation		N	Infrastructure - Sanitation	Other		11 324 331	0	0	0	0	11 324 000	Ward 17	
54 Port St Johns Ward 19 Sanitation		N	Infrastructure - Sanitation	Other		10 864 209	0	0	0	0	10 864 000	Ward 19	
55 Port St Johns Ward 20 Sanitation		N	Infrastructure - Sanitation	Other		9 533 189	0	0	0	9 533 000	0	Ward 20	
56 Completion of Mhlonllo Ward 16 Sanitation		N	Infrastructure - Sanitation	Other		13 291 003	0	0	0	0	13 291 000	Ward 16	
57 Completion of Mhlonllo Ward 19 Sanitation		N	Infrastructure - Sanitation	Other		12 927 339	0	0	0	0	12 927 000	Ward 19	
58 Completion of Mhlonllo Ward 21 Sanitation		N	Infrastructure - Sanitation	Other		11 938 201	0	0	0	0	11 938 442	Ward 21	
59 Mhlonllo Ward 22 Sanitation		N	Infrastructure - Sanitation	Other		15 827 119	0	0	0	0	15 827 224	Ward 22	
60 Mhlonllo Ward 23 Sanitation		N	Infrastructure - Sanitation	Other		17 321 882	0	0	0	0	17 322 112	Ward 23	
61 Mhlonllo Ward 8 Sanitation		N	Infrastructure - Sanitation	Other		15 294 001	0	0	0	0	15 294 223	Ward 8	
62 Likhwethu Regional Water Supply		N	Infrastructure - Water	Dams & Reservoirs		1 235 244 535	0	0	0	0	33 245 590	Ward 31,	3
63 Completion of Ward 18 Sanitation		N	Infrastructure - Sanitation	Other		12 544 696	0	0	0	0	9 981 554	Ward 18	
64 Completion of Ward 31 Sanitation		N	Infrastructure - Sanitation	Other		15 221 874	0	0	0	0	11 241 023	Ward 31	

References

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88	FIRE ARMS(20) CRR	-	-	Y	Community	Fire, safety & emergency	-	200 000	0	200 000	0	0	0	0	N
89	RESCUE EQUIPMENT CRR	-	-	Y	Community	Fire, safety & emergency	-	100 000	0	100 000	0	0	0	0	N
90	ALCOMETRE PRINTER CRR	-	-	Y	Other assets	Plant & equipment	-	50 000	0	50 000	0	0	0	0	N
91	RENOVATE TRAF OFFICE CRR	-	-	Y	Community	Security and policing	-	100 000	0	100 000	0	0	0	0	N
92	TWO WAY RADIO CRR	-	-	Y	Other assets	Plant & equipment	-	90 000	0	90 000	0	0	0	0	N
93	GENERATOR CRR	-	-	Y	Infrastructure - Electricity	Generation	-	150 000	0	150 000	0	0	0	0	N
94	HAWKERS STALLS CRR	-	-	Y	Community	Community - Other	-	500 000	0	500 000	0	0	0	0	N
95	GRAIN STORAGE GRR	-	-	Y	Other assets	Other Buildings	-	1	0	1	0	0	0	0	N
96	FURNITURE CRR	-	-	Y	Other assets	Furniture and other office equipment	-	15 000	0	15 000	0	0	0	0	N
97	FURNITURE CRR	-	-	Y	Other assets	Furniture and other office equipment	-	380 000	0	380 000	0	0	0	0	N
98	PUBLIC TOILETS CRR	-	-	Y	Community	Community - Other	-	400 000	0	400 000	0	0	0	0	N
99	CEMETERY ESTABLISH CRR	-	-	Y	Community	Cemeteries	-	570 000	0	570 000	0	0	0	0	N
100	CEMETERY MANAGE SYSTEM C RR	-	-	Y	Community	Cemeteries	-	300 000	0	300 000	0	0	0	0	N
101	MOBILE TOILETS CRR	-	-	Y	Community	Community - Other	-	100 000	0	100 000	0	0	0	0	N
102	BACKLIP GENERATOR CRR	-	-	Y	Community	Community - Other	-	50 000	0	50 000	0	0	0	0	N
103	STREET BINS	-	-	Y	Other assets	Other Assets - Other	-	130 000	0	130 000	0	0	0	0	N
104	ROADS MAINTENANCE CRR	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	1 910 100	0	1 910 100	0	0	0	0	N
105	300M STORM WATERPIPE CRR	-	-	Y	Infrastructure - Road transport	Storm water	-	339 900	0	339 900	0	0	0	0	N
106	BOMAG ROLLER CRR	-	-	Y	Other assets	General vehicles	-	300 000	0	300 000	0	0	0	0	N
107	TAR DRUMS & MATERIAL CRR	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	500 000	0	500 000	0	0	0	0	N
108	40 STREEL CONTAINERS CRR	-	-	Y	Other assets	Other Assets - Other	-	100 000	0	100 000	0	0	0	0	N
109	GRADER CRR	-	-	Y	Other assets	General vehicles	-	2 200 000	0	2 200 000	0	0	0	0	N
110	SMOOTH ROLLER CRR	-	-	Y	Other assets	General vehicles	-	900 000	0	900 000	0	0	0	0	N
111	ITSOKOLELE RINGFEED CRR	-	-	Y	Community	Community - Other	-	850 000	0	850 000	0	0	0	0	N
112	REPLACE MV CABLES CRR	-	-	Y	Infrastructure - Electricity	Transmission & Reticulation	-	95 000	0	95 000	0	0	0	0	N
113	MINI SUB(SIRRAHAMENDI)CR R	-	-	Y	Infrastructure - Electricity	Transmission & Reticulation	-	790 000	0	790 000	0	0	0	0	N
114	PARK HOMES/OFFICE FURN CRR	-	-	Y	Community	Community - Other	-	12 000	0	12 000	0	0	0	0	N
115	RADIOS CRR	-	-	Y	Other assets	Plant & equipment	-	0	0	0	0	0	0	0	N
116	FENCING ELEC WORKSHOP CR R	-	-	Y	Other assets	Other Buildings	-	58 000	0	58 000	0	0	0	0	N
117	REPLACE RMU	-	-	Y	Infrastructure - Electricity	Transmission & Reticulation	-	400 000	0	400 000	0	0	0	0	N
118	NEW RMU	-	-	Y	Infrastructure - Electricity	Transmission & Reticulation	-	125 000	0	125 000	0	0	0	0	N
119	REPLACE CH CABLES	-	-	Y	Infrastructure - Electricity	Transmission & Reticulation	-	50 000	0	50 000	0	0	0	0	N
120	MALUTI OFFICE EQUIP(CRR)	-	-	Y	Other assets	Furniture and other office equipment	-	1 114 480	0	1 114 480	0	0	0	0	N
121	FURNITURE CRR	-	-	Y	Other assets	Furniture and other office equipment	-	84 000	0	84 000	0	0	0	0	N
122	MUNICIPAL BUILDING CRR	-	-	Y	Other assets	Civic Land and Buildings	-	8 224 472	0	8 224 472	0	0	0	0	N
123	MIG FRESH PRODUCE	-	-	Y	Infrastructure - Other	Infrastructure - Other	-	1 805 263	0	1 805 263	0	0	0	0	N
124	MIG RNDLUWEN BRIDGE	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	0	0	0	0	0	0	0	N
125	CRR LUNDA COMM FAC CRR	-	-	Y	Community	Recreational facilities	-	2 096 000	0	2 096 000	0	0	0	0	N
126	CRR DEVEL LIGHT INDUS AR EA	-	-	Y	Community	Community - Other	-	500 000	0	500 000	0	0	0	0	N
127	CRR PARK HOME & FURN	-	-	Y	Other assets	Furniture and other office equipment	-	0	0	0	0	0	0	0	N
128	TANKS & BOREHOLE	-	-	Y	Infrastructure - Water	Dams & Reservoirs	-	186 000	0	186 000	0	0	0	0	N
129	TRANSFORMER CRR	-	-	Y	Infrastructure - Electricity	Transmission & Reticulation	-	334 000	0	334 000	0	0	0	0	N
130	GENERATORS(2)	-	-	Y	Infrastructure - Electricity	Generation	-	600 000	0	600 000	0	0	0	0	N
131	TOOLS & EQUIP CRR	-	-	Y	Other assets	Plant & equipment	-	200 000	0	200 000	0	0	0	0	N
132	MINI SUB FINANCE CRR	-	-	Y	Infrastructure - Electricity	Transmission & Reticulation	-	68 703	0	68 703	0	0	0	0	N
133	KHAOPA ACCESS RD CRR	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	263 158	0	263 158	0	0	0	0	N
134	AIRFIELD CRR	-	-	Y	Community	Community - Other	-	307 018	0	307 018	0	0	0	0	N
135	MZONGWANA ACCESS RD CRR	-	-	Y	Community	Community - Other	-	438 596	0	438 596	0	0	0	0	N
136	DIHO GREAT PLACE CRR	-	-	Y	Community	Community - Other	-	0	0	0	0	0	0	0	N
137	MIG MALUTI PHASE 2	-	-	Y	Infrastructure - Electricity	Transmission & Reticulation	-	1 244 455	0	1 244 455	0	0	0	0	N
138	ST JOHN'S ACCESS MIG	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	201 754	0	201 754	0	0	0	0	N
139	SEKHOTLONG MIG	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	269 201	0	269 201	0	0	0	0	N
140	ZINGCJUKA-MADLANGEN MIG	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	273 653	0	273 653	0	0	0	0	N
141	NYANZELA ACCESS RD MIG	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	2 122 959	0	2 122 959	0	0	0	0	N
142	MINGAYI ACC RD MIG	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	3 873 028	0	2 107 919	1 765 109	0	0	0	N
143	MANZI ACC RD MIG	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	1 796 677	0	1 796 677	0	0	0	0	N
144	CRR KHAWE COMM HALL	-	-	Y	Community	Community halls	-	931 055	0	931 055	0	0	0	0	N
145	CRR BETHEL COMM HALL	-	-	Y	Community	Community halls	-	919 635	0	919 635	0	0	0	0	N
146	CDV INT RD PH 3 MIG	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	7 563 578	0	7 563 578	0	0	0	0	N
147	PABALLONG ACC RD MIG	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	888 748	0	888 748	0	0	0	0	N
148	MASOPHO ACC RD MIG	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	1 224 123	0	844 123	380 000	0	0	0	N
149	MASHASHENG BRIDGE MIG	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	1 720 741	0	1 720 741	0	0	0	0	N
150	OFFICE COMPLEZ CRR	-	-	Y	Other assets	Other Buildings	-	15 102 000	0	14 194 000	908 000	0	0	0	N
151	MIG SABASABA	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	1 309 971	0	1 309 971	0	0	0	0	N
152	THOTAHENG RD CRR	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	1 200 000	0	1 200 000	0	0	0	0	N
153	SCOA IMPLEMENTATION CRR	-	-	Y	Intangibles	Computers - software & programming	-	2 393 195	0	2 000 000	393 195	0	0	0	N
154	INDUSTRIAL SITES CRR	-	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-	3 785 000	0	3 785 000	0	0	0	0	N
155	0	-	-	Y	0	0	-	90 436 000	90 436 000	0	0	0	0	0	N
156	0	-	-	Y	0	0	-	0	0	0	0	0	0	0	N
157	0	-	-	Y	0	0	-	0	0	0	0	0	0	0	N
158	0	-	-	Y	0	0	-	0	0	0	0	0	0	0	N
159	0	-	-	Y	0	0	-	0	0	0	0	0	0	0	N
160	0	-	-	Y	0	0	-	0	0	0	0	0	0	0	N

References

1. Must reconcile with Budgeted Capital Expenditure
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3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Umzimvubu(EC442) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Computer & Equipment						0	0	490 000	804 410	848 653	895 328		
2 Furniture & Equipment						0	0	191 240	772 578	762 320	804 248		
3 WEBSITE DEVELOPMENT						0	0	150 000	159 450	168 220	177 472		
4 ICT PROGRAMMES						0	0	1 800 000	1 800 000	1 899 000	2 003 445		
5 EDMS						0	0	50 000	53 150	56 073	59 157		
6 ECONOMIC INFRASTRUCTURE						0	0	3 075 681	2 000 000	2 110 000	2 226 050		
7 INFRASTRUCTURE PROJECTS						0	0	19 152 665	20 000 000	21 100 000	22 260 500		
8 MIG						0	0	43 294 000	45 277 000	47 767 235	50 394 433		
9 Pound						0	0	245 066	100 000	105 500	111 303		
10 Security Equipment						0	0	500 000	500 000	527 500	556 513		
11 TRADING FACILITY						0	0	0	0	0	0		
12 MOTOR VEHICLE						0	0	1 600 000	1 500 000	1 582 500	1 669 538		
13 COMMUNICATION EQUIP						0	0	200 000	150 000	158 250	166 954		
14 TRAFFIC EQUIPMENT						0	0	250 000	200 000	211 000	222 605		
15 Electrification						0	0	22 574 911	8 000 000	8 440 000	8 904 200		
16 GREENING						0	0	1 000 000	500 000	527 500	556 513		
17 TOOLS AND EQUIPMENT						0	0	750 000	650 000	685 750	723 466		
18 Plant and Machinery						0	0	1 500 000	700 000	0	0		
19 Audit Managemt Software						0	0	0	0	0	0		
20 Advertising Board						0	0	1 000 000	250 000	263 750	278 256		
21 Community Amenities						0	0	1 000 000	500 000	527 500	556 513		
22 Car Wash Infrastructure						0	0	200 000	100 000	105 500	111 303		
23 Library Subsidies						0	0	0	0	0	0		
24 PMS						0	0	2 239 540	200 000	211 000	222 605		
25 RA Infrastructure						0	0	600 000	500 000	527 500	556 513		
26 Project Equipment and Machines						0	0	0	1 000 000	1 055 000	1 113 025		
27 Parking Meters						0	0	106 200	100 000	105 500	111 303		

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Eastern Cape: Mbizana(EC443) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2 Project No	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Municipal Offices		Y	Other	Buildings		0	0	0	800 000	0	0		N
2 Majazi Access Road, Thaleni Bridge		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 800 000	0	0		N
3 Split Meters & Mpondweni Electrification		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	6 500 000	3 500 000	0	0		N
4 Various electrification Projects		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	69 400 000	25 000 000	25 000 000	30 000 000	Various	N
5 Bizana Asphalt		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	7 500 000	5 871 388	6 759 276	1 672 734	1	R
6 Construction of Access Roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	31 311 088	33 837 798	46 156 700	48 724 550	Various	N
7 Community Halls		Y	Community	Community halls		0	0	8 820 000	9 261 000	0	0	17	N
8 Various Capital Programmes		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	30 970 000	0	0	0		N
10 Recreational Facilities		Y	Community	Sportsfields & stadia		0	0	2 611 312	1 345 052	0	0	1	R
11 Other Assets		N	Other Assets	Other		0	0	0	138 480	63 300	66 655		N
12 Office furniture & Office Equipment		N	Other	Furniture and other office equipment		0	0	2 000 000	500 000	527 500	555 458		N
13 IT Equipment		N	Other	Computers - hardware/equipment		0	0	1 100 000	1 500 000	1 582 500	500 000		N
14 Vehicles		N	Other	General vehicles		0	0	4 000 000	1 500 000	1 582 500	0		N
15 Various Capital Programmes		Y	Other	Other		0	0	5 045 000	5 260 501	5 549 828	2 426 144		N
16 Various Capital Programmes		Y	Other	Other		0	0	2 164 000	1 292 000	1 363 060	1 435 302		N

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

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4. 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 programme by Vote
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No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

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3. As per Table SA34
4. 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 programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13







No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Kopanong(FS162) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2 Project No	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Jagersfontein Rehabilitation of Landfill site		Y	Infrastructure - Other	Waste Management		3 926 645	0	0	3 926 645	0	0		
2 Fauresmith Construction Transfer Station Site		Y	Infrastructure - Water	Dams & Reservoirs		3 969 555	0	0	3 969 555	0	0		
3 Installation of 16 High mast Light		Y	Infrastructure - Electricity	Generation		4 406 336	0	0	4 406 336	0	0		
4 Gariep Dam Upgrading Waste Water Treatment Works		Y	Infrastructure - Sanitation	Sewerage purification		2 700 000	0	0	2 000 000	0	0		
5 Edenburg Rehabilitation of landfill site		Y	Infrastructure - Other	Waste Management		174 432	0	0	174 432	0	0		
6 Reddersburg Rehabilitation of landfill site		Y	Infrastructure - Other	Waste Management		267 766	0	0	267 766	0	0		
7 Reddersburg Sport facility		Y	Infrastructure - Other	Sportsfields & stadia		3 363 492	0	0	3 363 492	0	0		
8 Bethulle Upgrading of Sewerage pumpstation		Y	Infrastructure - Sanitation	Sewerage purification		3 500 000	0	0	2 244 000	0	0		
9 133 Electricity Connections		Y	Infrastructure - Electricity	Transmission & Reticulation		1 600 000	0	0	1 600 000	0	0		
10 Jagersfontein Fauresmith water Project		Y	Infrastructure - Water	Dams & Reservoirs		20 000 000	0	0	20 000 000	0	0		
11 MWIG Projects		Y	Infrastructure - Water	Dams & Reservoirs		13 012 000	0	0	13 012 000	0	0		
12 Expansion all cemeteries		Y	Community	Cemeteries		1 750 000	0	0	1 750 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Mohokare(FS163) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands	Project No 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
2 Vehicles				Other Assets	General vehicles	S 30718.139' EO27705.159'	0	0	593 024	511 500	536 052	567 679		
3 Computer Costs				Other Assets	Computers - hardware/equipment	S 30718.139' EO27705.159'	0	0	31 500	0	0	0		
4 Furniture & Office Equipment				Other Assets	Furniture and other office equipment	S 30718.139' EO27705.159'	0	0	0	0	0	0		
6 Infrastructure - Sports field				Infrastructure - Other	Sportsfields & stadia	S 30718.139' EO27705.159'	0	0	909 000	0	0	0		
7 Infrastructure				Infrastructure - Other	Sportsfields & stadia	S 30718.139' EO27705.159'	0	0	1 760 850	75 000	78 600	83 237		
8 Vehicles				Other Assets	General vehicles	S 30718.139' EO27705.159'	0	0	248 157	0	0	0		
9 Furniture & Office Equipment				Other Assets	Furniture and other office equipment	S 30718.139' EO27705.159'	0	0	184 982	0	0	0		
10 Tools & Equipment				Other Assets	Other	S 30718.139' EO27705.159'	0	0	0	0	0	0		
12 Sanitation				Infrastructure - Sanitation	Sewerage purification	S 30718.139' EO27705.159'	0	0	10 267 792	12 061 818	12 436 290	12 996 642		
13 Roads & Streets				Infrastructure - Road transport	Roads, Pavements & Bridges	S 30718.139' EO27705.159'	0	0	47 730 000	68 000 000	50 265 000	8 500 000		
14 Water				Infrastructure - Water	Dams & Reservoirs	S 30718.139' EO27705.159'	0	0	3 665 512	1 865 426	1 734 624	6 499 265		
15 Electricity				Infrastructure - Electricity	Transmission & Reticulation	S 30718.139' EO27705.159'	0	0	1 224 000	519 300	544 226	576 336		
16 Tools & Equipment				Other Assets	Other	S 30718.139' EO27705.159'	0	0	3 158 550	1 037 300	1 087 090	1 151 229		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Xhariep(DC16) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
2 Executive Mayor and Speaker's Vehicles						0	0	0	550 000	0	0		
16 Printing Machines			Other Assets	Furniture and other office equipment		0	0	0	360 000	363 932	363 963		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Masilonyana(FS181) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1							5 899	0	0	250 000	0	0	
4 Sports Complex	MIG/FS/0748/CF/09/10		N	Community	Sportsfields & stadia		0	0	0	1 947 714	16 931 000	1 540 000	
5 Refurbishment of sports facility : Masilo			N	Community	Sportsfields & stadia		0	0	0	3 875 336	0	0	
6 Fencing of cemetery in Theunissen/Masilo	MIG/FS/1004/C/14/15		N	Other Assets	Parks & gardens		0	0	0	174 163	0	0	
7 Fencing of cemetery in Brandfort/Majwemaseou	MIG/FS/1005/F/14/15		N	Other Assets	Parks & gardens		0	0	0	109 247	435 000	1 400 000	
8 Fencing Soupan/ikgomotseng	MIG/FS/1007/F/14/15		N	Other Assets	Parks & gardens		0	0	0	26 509	0	0	
10 Construction of 3.5 stormwater chanel Theunissen/Masilo			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 514 205	0	0	
11 Construction of 2km block paving road and 10 speed humps: Masilo			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	13 181 710	0	0	
12 PMU			N	Other	Other		0	0	0	1 186 500	1 226 900	1 287 500	
14 Water treatment plant Soupan/ikgomotseng	MIG/FS/0657/W/08/09		N	Infrastructure - Water	Reticulation		0	0	0	654 939	3 816 100	2 911 000	
15 Fencing of water treatment plant Winburg/Makelekella	MIG/FS/1002/F/13/15		N	Infrastructure - Water	Reticulation		0	0	0	59 675	2 129 000	87 000	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Free State: Tokologo(FS182) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2 Project No	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Electrification						0	0	0	2 000 000	2 000 000	4 000 000	2	N
2 Hertzogville/Malebogo: Upgrading of Landfill Site		Y	Other Assets	Waste Management		4 459 470	0	0	0	0	500 000	3 & 4	R
3 Boshof/Seretse: Upgrading of Landfill Site		Y	Other Assets	Waste Management		4 122 486	0	0	0	0	500 000	2	R
Tokologo: Installation of 15 high mast lights in various towns 4 (MIS:227273)		Y	Infrastructure - Electricity	Street Lighting		7 253 050	0	3 895 887	3 724 061	362 653	0	1,2,3 &	N
Hertzogville/Malebogo: Upgrading of the community stadium - 5 phase 1		Y	Infrastructure - Other	Sportsfields & stadia		7 806 277	0	1 399 691	0	3 969 236	2 437 350	3 & 4	R
Hertzogville/Melebogo: Construction of 1.34km storm water runoff 6 (MIS:228298)		Y	Infrastructure - Road transport	Storm water		5 335 429	0	0	1 832 380	0	1 500 000	3 & 4	N
7 Seretse: Provision of Sanitation to 300 Sites		Y	Infrastructure - Sanitation	Sewerage purification		14 936 418	0	0	4 492 332	7 279 651	2 500 000	2	N
8 Hertzogville: Installation of Zonal water and household meters		Y	Infrastructure - Water	Other		1 000 000	0	0	0	0	1 000 000	3 & 4	N
9 Boshof/Seretse: Sanitation for 271 sites		Y	Infrastructure - Sanitation	Sewerage purification		4 749 965	0	1 500 450	2 889 925	359 590	0	2	N
10 Boshof/Seretse: Upgrading of Stadium - Phase II		Y	Community	Sportsfields & stadia		13 542 744	0	0	0	3 624 424	6 085 940	2	R
11 Hertzogville/Malebogo: Upgrading of Stadium Phase II		Y	Community	Sportsfields & stadia		11 153 698	0	0	2 000 000	0	1 944 010	3 & 8	R
Dealesville/Tshwaraganang: Upgrading of Landfill Site (MIS: 12 209746)	187747.5	Y	Other Assets	Waste Management		3 754 950	0	3 179 550	387 653	187 748	0	1	R
13 Boshof/Seretse: Upgrading of Stadium			Community	Sportsfields & stadia		0	0	1 640 599	0	0	0		
Dealesville/Tshwaraganang: Upgrading of Sewer Oxidation ponds 14 (MIS: 209112)			Infrastructure - Sanitation	Sewerage purification		0	0	1 794 943	0	0	0		
15 Boshof/Seretse: Installation of sanitation for 691 households			Infrastructure - Sanitation	Sewerage purification		0	0	2 660 980	0	0	0		
16 Bulk Water			Infrastructure - Water	Water purification		0	0	10 000 000	33 000 000	35 000 000	50 000 000		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Tsweelopele(FS183) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2 Project No	Approved Y/N 6 6	Asset Class 3 3	Asset Sub-Class 3 3	GPS Coordinates 5 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Equipment		Y	Other Assets	Plant & equipment		0	0	0	0	0	0		
2 Construction of Sewerage Network		Y	Infrastructure - Sanitation	Transmission & Reticulation		0	23 399 783	19 398 792	5 661 000	5 749 000	6 015 000	7	n
3 Construction of Sports Grounds		Y	Community	Sportsfields & stadia		0	4 809 217	3 504 208	2 610 000	2 700 000	2 750 000	3&5	R
4 Furniture and Fittings		Y	Community	Furniture and other office equipment		0	600 000	800 000	0	0	0		
5 Paving of Roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 500 000	0	7 800 000	8 100 000	8 500 000		r
6 Vehicles		Y	Other Assets	Plant & equipment		0	0	0	0	0	0		
7 Network		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	4 500 000	0	0		
8 Network		Y	Infrastructure - Water	Transmission & Reticulation		0	0	0	0	0	0		
9 Vehicles		Y	Other Assets	General vehicles		0	0	0	0	0	0		
10 Equipment		Y	Other Assets	Plant & equipment		0	0	0	0	0	0		
11 Motor Vehicles (Speaker and Mayor)		Y	Other Assets	General vehicles		0	0	1 100 000	0	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Matjhabeng(FS184) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
4	1 Kullwanong Upgrading of sewer network Phase 2	Project No	Y	Infrastructure - Sanitation	Sewerage purification		42 155 750	30 002 908	2 089 201	400 000	0	0		N
	2 Nyakalong WWTP Upgrade		Y	Infrastructure - Sanitation	Waste Management		52 299 552	16 566 605	8 000 000	8 000 000	19 732 917	8 000 030		R
	3 Whites: Improved septic tanks		Y	Infrastructure - Sanitation	Sewerage purification		979 830	226 145	600 000	153 685	0	0		N
	4 Phomolong: Construction of new outfall sewer 4871 stands		Y	Infrastructure - Sanitation	Sewerage purification		10 142 554	913 227	6 000 000	3 229 327	0	0		N
	5 Virginia: WWTP Sludge Management		Y	Infrastructure - Sanitation	Sewerage purification		41 655 606	11 804 140	6 000 000	9 046 026	16 488 466	0		N
	6 Welkom(Thabong): Construction of waterborne sanitation 1300 stands		Y	Infrastructure - Sanitation	Sewerage purification		37 947 675	2 522 804	6 000 000	10 000 000	18 329 495	0		N
	7 Mmamahabane: Provision of stormwater drainage 3.72km		Y	Infrastructure - Other	Storm water		10 674 087	7 219 574	4 970 186	250 000	0	0		N
	8 Kullwanong: Construction of storm water drainage		Y	Infrastructure - Other	Storm water		14 506 205	3 785 933	8 000 000	4 198 585	651 151	0		N
	9 Nyakalong: Construction of storm water		Y	Infrastructure - Other	Storm water		11 402 923	0	0	7 356 318	4 046 605	0		N
	10 Kullwanong: Upgrading of cemeteries		Y	Community	Cemeteries		16 910 481	0	4 000 000	6 487 965	700 000	5 722 516		R
	11 Meloding: Upgrading of cemeteries		Y	Community	Cemeteries		15 714 832	0	4 000 000	6 288 862	700 000	4 725 970		R
	12 Phomolong: Upgrading of cemeteries		Y	Community	Cemeteries		16 910 481	0	4 000 000	7 851 072	800 000	4 259 409		R
	13 Virginia: Creation and Upgrading of cemeteries		Y	Community	Cemeteries		14 466 442	0	4 000 000	5 110 564	700 000	4 655 878		R
	14 Bronville: Creation and Upgrading of cemeteries		Y	Community	Cemeteries		16 277 243	0	4 000 000	3 365 177	600 000	8 312 066		R
	15 Fencing,paving of Industrial Park		Y	Infrastructure - Other	Buildings		19 772 801	0	6 000 000	6 913 006	4 000 000	2 859 795		R
	16 Meloding: Taxi Rank		Y	Infrastructure - Other	Other		28 455 972	0	9 958 751	5 115 015	5 834 716	7 547 490		N
	17 Bronville/Hanipark: Taxi Ranks		Y	Infrastructure - Other	Other		18 207 945	0	8 000 000	615 000	9 592 945	0		N
	18 Welkom Regional Taxi Ranks		N	Infrastructure - Other	Other		68 066 162	0	0	2 000 000	1 015 962	65 050 201		N
	19 Thabong: Provision of 3.6km roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		23 499 048	0	5 000 000	472 933	9 892 000	14 710 000		N
	20 Phomolong: Provision of 1.0km roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		6 767 097	3 648 035	3 119 062	377 965	0	0		N
	21 Thabong: Construction of paved roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		8 358 204	0	0	1 000 000	10 000 000	0		N
	22 Thabong: Construction of paved roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		11 868 000	0	0	1 600 000	10 000 000	0		N
	23 Bronville: New and Upgrading of sports and recreational facilities		Y	Community	Recreational facilities		8 679 875	5 413 933	3 242 468	265 942	0	0		N
	24 Thabong: New and Upgrading of sports recreational facilities		Y	Community	Recreational facilities		42 834 548	18 000 000	18 000 000	4 762 719	1 150 000	921 829		N
	25 Establishment of satellite fire station		Y	Community	Fire, safety & emergency		16 860 600	0	9 465 192	6 000 000	601 788	0		N
	26 Matjhabeng: High Mast Lights		Y	Infrastructure - Electricity	Street Lighting		7 796 323	2 056 323	5 300 000	440 000	0	0		N
	27 Matjhabeng: High Mast Lights		Y	Infrastructure - Electricity	Street Lighting		1 800 000	0	0	1 800 000	0	0		N
	28 Thabong:Upgrading of Far East Hall and indoor sport centre		Y	Community	Recreational facilities		24 145 200	0	2 088 212	13 000 000	6 346 604	2 710 383		N
	29 Mmamahabane: Water Reticulation		N	Infrastructure - Water	Reticulation		400 000	0	49 000	351 000	0	0		N
	30 Other: Capital Expenditure		Y	Other Assets	Other		30 000 000	0	32 000 000	30 000 000	0	0		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Nala(FS185) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
R thousands 4	Project No											
1 Fencing & Ablution Facilities		Y	Other	Cemeteries		0	0	775 000	0	110 000	0 Nala	N
2 Sport Parks		Y	Other Assets	Sportsfields & stadia		0	0	4 313 000	2 617 479	4 968 000	4 524 000 Nala	N
3 Roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	41 663 000	19 099 914	22 441 000	0 Nala	N
4 Household Electrification		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	21 000 000	16 790 000	2 000 000	5 000 000 Nala	N
5 Professional Services		Y	Other	Professional Servicess		0	0	2 628 000	1 437 650	1 480 000	1 508 000 Nala	N
6 Water Reticulation		Y	Infrastructure - Water	Other		0	0	1 000 000	0	0	8 000 000 Nala	N
7 Waste Water		Y	Infrastructure - Sanitation	Sewerage purification		0	0	3 922 000	4 807 958	0	16 126 000 Nala	N
8 Office Furniture		Y	Other Assets	Furniture and other office equipment		0	0	500 000	1 000 000	0	0	
9 General Vehicles		Y	Other	General vehicles		0	0	300 000	100 000	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Lejweleputswa(DC18) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Office buildings		Y	Other Assets	Other Buildings		0	0	0	0	0	0		
2 Other Assets		Y	Other Assets	General vehicles		0	1 197 481	200 000	0	0	0		
3 Other Assets		Y	Intangibles	Computers - software & programming		0	154 524	150 000	250 000	150 000	150 000		
4 Other Assets		Y	Other Assets	Furniture and other office equipment		0	896 120	520 000	1 110 000	830 660	795 071		
5 Other Assets		Y	Other Assets	Other		0	106 178	80 000	300 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Setsoto(FS191) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	4													
1 Marquard/Moemeneng: Upgrading of Oxidation Ponds	MIG/FS0448/W06/08						63 076 768	56 579 836	26 289 600	1 599 999	0	0		
2 Ficksburg/Meqheleng: Construction of 3.0 km Paved Road and Storm Water Drainage	MIG/FS0869/R,ST/11/13					E: 7,33,40 S: 28,53,54	21 992 290	0	3 504 653	16 759 691	1 727 946	0		
3 Matwabeng/Senekal: Construction of 3.0 km Paved Road and Storm Water Drainage	MIG/FS0870/R,ST/11/13					E: 27,53,0 S: 28,53,0	21 992 290	0	3 504 653	16 759 691	1 727 946	0		
4 Marquard/Moemaneng: Construction of 3.0 km Paved Road and Storm Water Drainage	MIG/FS0871/R,ST/11/13					E: 27,25,3 S: 28,44,45	21 992 290	0	0	0	821 012	22 716 294		
5 Clocolan/Hlohlolwane: Construction of 3.0 km Paved Road and Storm Water Drainage	MIG/FS0872/R,ST/11/13					E: 27,34,20 S: 28,54,40	21 992 290	0	0	0	821 012	22 716 295		
6 Ficksburg/Meqheleng Upgrading of Recreational and Sports Facilities	MIG/FS0873/CF/12/14					E: 27,33,53 S: 28,26,45	63 042 000	52 721 919	15 298 386	3 080 896	0	0		
7 Clocolan/Hlohlolwane: Development of New Solid Waste Disposal Sites	MIG/FS0877/SW/12/13					E: 27,33,46 S: 28,53,50	15 757 561	451 220	0	1 601 973	13 061 095	787 878		
8 Marquard/Moemaneng: Development of New Solid Waste Disposal Sites	MIG/FS0878/SW/12/13					E: 27,25,19 S: 28,40,58	15 757 561	433 719	120 283	0	0	0		
9 Ficksburg/Meqheleng:Fencing of all Municipal Properties	MIG/FS0883/FF/12/12					E: 27,52,30 S: 28,50,45	2 550 654	1 959 552	2 455 536	0	0	0		
10 Senekal/Matwabeng :Fencing of all Municipal Properties	MIG/FS0884/FF/12/12					E: 27,23,44 S: 29,0,51	5 995 699	5 515 150	1 281 530	0	0	0		
11 Senekal/Matwabeng: Construction of new indoor sports and recreational facility (MIS:227708)	MIG/FS1048/CF/15/17					E: 27,33,53 S: 28,26,45	14 212 800	0	0	3 853 100	9 649 060	710 640		
12 Ficksburg/Meqheleng: New Stadium lighting and seating in Stadium	Unregistered						9 120 000	0	0	0	8 664 000	456 000		
13 Convetion of 760 VIP to waterborne toilets							0	0	0	0	8 662 878	464 394		

References

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2. As per Table SA6
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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

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	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

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62	Wilge: Construction of a 4 MI Reservoir	Infrastructure - Water	Dams & Reservoirs		0	0	0	3 800 000	7 000 000	10 000 000	ward 22	n
	Phuthaditjhaba: Provision of water services for network extensions											
63	and 3907 erf connections	Infrastructure - Water	Transmission & Reticulation		0	0	0	10 188 000	10 000 000	10 000 000	13 and 2	n
	Phuthaditjhaba: Provision of water services for network extensions											
64	and 2940 erf connections	Infrastructure - Water	Transmission & Reticulation		0	0	0	10 446 728	6 000 000	5 000 000	ward 17	n
	Phuthaditjhaba: Provision of water services for network extensions											
65	and 3346 erf connections	Infrastructure - Water	Transmission & Reticulation		0	0	0	6 435 227	1 325 000	1 000 000	9 and 28	n
	Kestell (Tiholong): Upgrading of water networks system Bulk Water											
66	Services	Infrastructure - Water	Transmission & Reticulation		0	0	0	576 952	0	1 000 000	ward 3	n
67	REHABILITATION OF LANDFILL SITES	Community	Waste Management		0	0	0	1 000 000	0	0	ward 27	n
68	ESTABLISHMENT OF LANDFILL SITE	Community	Waste Management		0	0	0	17 000 000	0	0	ward 34	n
69	PROJECT MANAGEMENT UNIT	Infrastructure - Other	PMU	28 49 33	0	5 432 029	6 180 457	5 513 995	5 400 000	5 600 000		n
	FLEET VEHICLE & EQUIPMENT FOR ROAD CONSTRUCTION /											
70	MAINTENANCE	Other Assets	Specialised vehicles - Refuse		0	0	5 000 000	40 000 000	0	0		n
71	CCTV CAMERAS	Other Assets	Computers - software & programming		0	2 782 102	0	0	0	0		n
72	COMMUNICATION SYSTEM	Other Assets	Computers - software & programming		0	0	300 000	500 000	0	0		n
73	COMPUTER & EQUIPMENT	Other Assets	Computers - hardware/equipment		0	1 752 477	2 000 000	3 000 000	0	0		n
74	FURNITURE	Other Assets	Furniture and other office equipment		0	479 886	500 000	1 000 000	0	0		n
75	VEHICLE	Other Assets	General vehicles		0	0	400 000	0	0	0		n
76	MALUTI CONTRACTOR DEVELOPMENT PROGRAMME	Other Assets	Other		0	0	10 000 000	20 000 000	35 000 000	45 000 000		n
77	Land Reform & Rural development	Other	Other		0	0	0	40 000 000	0	0		n
78	HARRISMITH LOGISTIC HUB	Other	Other		0	0	0	3 000 000	0	0		n
79	INFRASTRUCTURE PLANS	Other	Other		0	0	0	0	5 000 000	5 000 000		n

#### References

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2. As per Table SA6
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4. 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 programme by Vote
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Free State: Phumelela(FS195) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	Project No												
1 PMU and Institutional Development	5	Y	Other	Other		0	0	1 039 800	1 223 350	1 069 050	1 106 700		
2 Zamani: 2ML Reservoir rising main & pumpstation	6	Y	Infrastructure - Sanitation	Sewerage purification		0	5 507 211	6 563 000	3 500 000	0	0		
3 Construction of a paved road	6	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 500 000	18 271 648	6 200 675	6 261 585	1 901 105		
4 Construction of sporting facilities	3	Y	Infrastructure - Other	Sportsfields & stadia		0	4 212 750	3 119 400	2 909 000	1 531 516	3 320 100		
5 Construction of a 2ml reservoir in Memel	9	Y	Infrastructure - Water	Dams & Reservoirs		0	0	352 467	0	0	0		
6 Construction of a reservoir in Ext 4	1	Y	Infrastructure - Water	Dams & Reservoirs		0	30 293 189	2 700 000	26 293 975	39 958 849	39 222 095		
7 Construction of a 2ml reservoir in Warden	1	Y	Infrastructure - Water	Dams & Reservoirs		0	0	30 000 000	0	0	0		
8 Fencing and infrastructure at cemeteries in Themebailhle		Y	Community	Other		0	0	0	65 000	0	5 200 000		
9 Water Conservation and Demand Management Implementation		Y	Infrastructure - Water	Transmission & Reticulation		0	0	0	0	0	0		
10 Warden and Ezenzeleni Electrical Infrastructure refurbishment		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	8 000 000	7 600 000	5 000 000	10 000 000		
11 Office Furniture and Hall Chairs		Y	Other Assets	Plant & equipment		0	2 313 850	450 000	0	0	0		
12 Water Meters		Y	Other Assets	Reticulation		0	0	250 000	0	0	0		
13 Refurbishment of sports facilities Vrede/Themebailhle						0	0	0	500 000	0	0		

References

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2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Mantsopa(FS196) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	1 Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 829 114	14 815 649	13 285 716	16 000 000	15 000 000		N
	2 Electricity			Y	Infrastructure - Electricity	Transmission & Reticulation		0	11 655 250	5 000 000	3 000 000	3 200 000	2 000 000		N
	3 Water			Y	Infrastructure - Water	Water purification		0	217 434	7 000 000	22 000 000	1 000 000	0		N
	4 Water			Y	Infrastructure - Water	Water purification		0	0	0	0	4 048 450	4 934 800		R
	5 Sewerage			Y	Infrastructure - Sanitation	Transmission & Reticulation		0	5 379 337	0	0	0	0		
	6 Refuse			Y	Infrastructure - Other	Waste Management		0	521 531	0	0	0	0		
	7 Halls			Y	Community	Sportsfields & stadia		0	4 135 050	4 133 451	5 170 884	500 000	0		R
	8 Parks				Community	Parks & gardens		0	102 390	0	0	0	0		
	9 Fire and Safety				Community	Fire, safety & emergency		0	175 000	0	0	0	0		
	10 General vehicles			Y	Other Assets	General vehicles		0	497 800	0	650 000	150 000	1 420 000		N
	11 General vehicles			N	Other Assets	General vehicles		0	0	0	600 000	0	0		R
	12 Plant and Equipment			N	Other Assets	Plant & equipment		0	0	2 990 000	170 000	200 000	1 200 000		N
	13 Computers				Other Assets	Computers - hardware/equipment		0	320 000	115 000	1 549 000	200 000	20 000		N
	14 Furniture				Other Assets	Furniture and other office equipment		0	796 900	263 500	645 750	790 000	770 000		N
	15 Furniture				Other Assets	Furniture and other office equipment		0	0	0	7 750	0	0		R
	16 Housing renewal				Community	Housing development		0	87 960	0	0	100 000	0		R

References

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

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4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

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2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
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Free State: Ngwathe(FS203) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
R thousands 4	Project No											
1 Heilbron: Upgrading of sewer treatment works	MIG/FS0623/S/08/10	Y	Infrastructure - Sanitation	Sewerage purification	277 15' 58.43' S; 277 57' 43.75' E	0	0	4 500 000	4 800 000	0	0	R
2 Parys: Upgrading of sewer treatment works	MIG/FS0624/S/08/10	Y	Infrastructure - Sanitation	Sewerage purification	267 54' 44.59' S; 277 26' 08.89' E	0	0	1 100 000	0	0	0	
Parys: Refurbishment and upgrading of water treatment works phase												
3 3	MIG/FS0714/W/09/09	Y	Infrastructure - Water	Water purification	267 53' 31.76' S; 277 28' 15.83' E	0	0	7 625 509	650 000	0	0	R
4 Koppies: Refurbishment of tennis court	MIG/FS0950/CF/12/13	Y	Community	Sportsfields & stadia	277 14' 20.05' S; 277 34' 32.31' E	0	0	60 000	0	0	0	
5 Phirtonia: Construction of sports complex	MIG/FS0952/CF/13/13	Y	Community	Sportsfields & stadia	277 16' 19.76' S; 277 58' 32.99' E	0	0	40 704	0	0	0	
6 Phirtonia: Construction of the sports complex phase 2 (MIS.227453)	MIG/FS1038/CF/15/16	Y	Community	Sportsfields & stadia	267 56' 12.37' S; 277 27' 35.50' E	0	0	0	200 000	0	0	N
7 Edenville: Paving of internal roads 1 KM	MIG/FS0954/R,ST/13/14	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	277 33' 09.56' S; 277 39' 24.23' E	0	0	322 000	300 000	0	0	N
8 Koppies: Paving of internal roads 1KM	MIG/FS0955/R,ST/13/14	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	277 13' 55.31' S; 277 35' 34.93' E	0	0	322 000	300 000	0	0	N
9 Vredefort: Sewer connection in Mokwalo section, 1625 houses	Not yet registered	Y	Infrastructure - Sanitation	Reticulation	277 00' 47.21' S; 277 23' 01.53' E	0	0	6 500 000	0	0	0	
10 Mokwalo:Construction of sports facility	MIG/FS1030/CF/14/16	Y	Community	Sportsfields & stadia		0	0	0	3 681 307	0	0	N
11 Kwakwatsi:Construction of sports facilities	MIG/FS0992/CF/13/15	Y	Community	Sportsfields & stadia	277 0' 44.00' S; 277 22' 34.00' E	0	0	5 670 000	5 261 935	0	0	N
12 Heilbron: Paving of internal roads 1 KM	MIG/FS1039/R,ST/15/17	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	277 29' 18.00' S; 267 55' 17.00' E	0	0	2 234 223	315 582	0	0	N
13 Construction of a solid waste disposal site in Parys	Not yet registered		Infrastructure - Other	Waste Management		0	0	6 200 000	7 900 000	0	0	N
Heilbron: Installation of 511 residential meters and 45 bulk water												
14 meters	Not yet registered		Infrastructure - Other	Waste Management		0	0	3 102 516	2 371 735	0	0	N
Parys: Upgrading of the Water Purification plant utilizing a compact												
15 plant	Not yet registered		Infrastructure - Water	Reticulation	277 17' 17.00' S; 277 58' 57.00' E	0	0	0	12 674 591	0	0	N
Koppies/Kwakwatsi: Construction of 3.5km storm water channel												
16 (MIS.229616)	MIG/FS1056/SW/14/16		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	150 000	0	0	N

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Free State: Mafube(FS205) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
2 Upgrade of Mafahlaneng Sports Stadium			Community	Sportsfields & stadia	Latitude= 27°33'15.51"S Longitude= 28°30'	0	0	780 555	847 741	106 880	0		R
3 Upgrade of Sports Ground: Ntswanatsatsi / Cornelia			Community	Sportsfields & stadia	Latitude=27°13'29.58"S 28°30'43.44"E	0	0	464 954	1 499 722	2 461 573	200 000		R
4 Qalabofjha			Infrastructure - Sanitation	Sewerage purification	Latitude=27° 00'56.58"S Longitude=28°36'	0	0	9 871 289	6 415 508	1 500 000	0		N
5 EPWP			Infrastructure - Other	Other	Latitude=27°56'08.9645 Longitude= 28°51'17.93	0	0	280 539	0	0	0		N
6 Upgrade of Khathloha			Community	Sportsfields & stadia	Latitude=27°15'32.40"S Longitude= 28°30'	0	0	1 966 142	949 793	215 394	0		R
7 Construction of a new water reservoir - Villiers			Infrastructure - Water	Dams & Reservoirs	Latitude=27°02'34.13"S Longitude=28°36'1	0	0	1 089 649	9 847 687	890 157	482 000		N
8 Landfill site management			Community	Abattoirs	Latitude=27°56'08.9645 Longitude= 28°51'17.93	0	0	0	0	0	0		N
9 PMU			Infrastructure - Other	Abattoirs	Latitude=27°56'08.9645 Longitude= 28°51'17.93	0	0	1 070 000	1 090 550	126 850	164 850		N
10 Namahadi Roads and stormwater drainage			Infrastructure - Other	Roads, Pavements & Bridges	Point A= 27°16'05.52"S 28°30'09.13" E,	0	0	5 741 918	1 000 000	290 476	0		R
11 Electrification			Infrastructure - Electricity	Transmission & Reticulation	Latitude=27°14'38.61"S Longitude=28°30'5	0	0	3 000 000	4 000 000	7 000 000	7 000 000		N
12 Frankfort water reticulation			Infrastructure - Water	Water purification	Latitude=27°14'38.61"S Longitude=28°30'5	0	0	1 506 877	160 000	0	0		N
13 Other Assets: Equipment, Vehicles etc			Other	Other	Latitude=27°56'08.9645 Longitude= 28°51'17.93	0	25 642 024	12 527 499	16 292 380	8 140 302	8 305 291	All ward	N
14 Namahadi - Gravel to Paved roads			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	6 999 324	355 000		
15 Qalabofjha - Gravel to paved roads			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	10 211 000		
16 Mafahlaneng - Construction of a new 4ML reservoir			Infrastructure - Water	Transmission & Reticulation		0	0	0	0	0	7 481 952		
17 Ntswanatsatsi/Cornelia - Construction of a new 4ML reservoir			Infrastructure - Water	Transmission & Reticulation		0	0	0	0	8 349 700	385 367		

References

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67 Buildings	Admin	A	Y	Other Buildings	Other Buildings	0	0	0	0	0	0	N
68 Furniture And Equipment	Admin	A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	66 981	150 000	0	0	0	N
69 Furniture And Equipment	Admin	A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
70 It Equipment	Admin	A	Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0	N
71 Other Assets		A	Y	Other	Other	0	0	0	0	0	0	N
72 Other Assets		A	Y	Other	Other	0	0	0	0	0	0	N
73 Vehicles	Admin	A	Y	General Vehicles	General Vehicles	0	0	0	0	0	0	N

References

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Year	Population	Area	Population Density	Urban Population	Rural Population
1950	1,210,000	1,950,000	61.5	1,000,000	210,000
1955	1,320,000	1,950,000	67.7	1,100,000	220,000
1960	1,430,000	1,950,000	73.3	1,200,000	230,000
1965	1,540,000	1,950,000	79.0	1,300,000	240,000
1970	1,650,000	1,950,000	84.6	1,400,000	250,000
1975	1,760,000	1,950,000	90.3	1,500,000	260,000
1980	1,870,000	1,950,000	95.9	1,600,000	270,000
1985	1,980,000	1,950,000	101.5	1,700,000	280,000
1990	2,090,000	1,950,000	107.2	1,800,000	290,000
1995	2,200,000	1,950,000	112.8	1,900,000	300,000
2000	2,310,000	1,950,000	118.4	2,000,000	310,000
2005	2,420,000	1,950,000	124.1	2,100,000	320,000
2010	2,530,000	1,950,000	129.7	2,200,000	330,000
2015	2,640,000	1,950,000	135.4	2,300,000	340,000
2020	2,750,000	1,950,000	141.0	2,400,000	350,000

Source: U.S. Census Bureau, International Database of Demography and Statistics (IDDS)



Item No	Description	Unit	QTY	Unit Price	Total Price	Amount	Category	Material Code	Material Name
1	1. Reinforcement for concrete beams	m	1000	1.2	1200		Reinforcement		
2	2. Reinforcement for concrete columns	m	1000	1.5	1500		Reinforcement		
3	3. Reinforcement for concrete slabs	m	1000	1.0	1000		Reinforcement		
4	4. Reinforcement for concrete walls	m	1000	1.8	1800		Reinforcement		
5	5. Reinforcement for concrete footings	m	1000	1.3	1300		Reinforcement		
6	6. Reinforcement for concrete lintels	m	1000	1.4	1400		Reinforcement		
7	7. Reinforcement for concrete sills	m	1000	1.6	1600		Reinforcement		
8	8. Reinforcement for concrete girders	m	1000	1.7	1700		Reinforcement		
9	9. Reinforcement for concrete joists	m	1000	1.9	1900		Reinforcement		
10	10. Reinforcement for concrete trusses	m	1000	2.0	2000		Reinforcement		
11	11. Reinforcement for concrete beams with stirrups	m	1000	1.4	1400		Reinforcement		
12	12. Reinforcement for concrete columns with stirrups	m	1000	1.8	1800		Reinforcement		
13	13. Reinforcement for concrete slabs with stirrups	m	1000	1.2	1200		Reinforcement		
14	14. Reinforcement for concrete walls with stirrups	m	1000	2.0	2000		Reinforcement		
15	15. Reinforcement for concrete footings with stirrups	m	1000	1.5	1500		Reinforcement		
16	16. Reinforcement for concrete lintels with stirrups	m	1000	1.6	1600		Reinforcement		
17	17. Reinforcement for concrete sills with stirrups	m	1000	1.8	1800		Reinforcement		
18	18. Reinforcement for concrete girders with stirrups	m	1000	1.9	1900		Reinforcement		
19	19. Reinforcement for concrete joists with stirrups	m	1000	2.1	2100		Reinforcement		
20	20. Reinforcement for concrete trusses with stirrups	m	1000	2.2	2200		Reinforcement		
21	21. Reinforcement for concrete beams with cross-bracing	m	1000	1.6	1600		Reinforcement		
22	22. Reinforcement for concrete columns with cross-bracing	m	1000	2.0	2000		Reinforcement		
23	23. Reinforcement for concrete slabs with cross-bracing	m	1000	1.4	1400		Reinforcement		
24	24. Reinforcement for concrete walls with cross-bracing	m	1000	2.2	2200		Reinforcement		
25	25. Reinforcement for concrete footings with cross-bracing	m	1000	1.7	1700		Reinforcement		
26	26. Reinforcement for concrete lintels with cross-bracing	m	1000	1.8	1800		Reinforcement		
27	27. Reinforcement for concrete sills with cross-bracing	m	1000	2.0	2000		Reinforcement		
28	28. Reinforcement for concrete girders with cross-bracing	m	1000	2.1	2100		Reinforcement		
29	29. Reinforcement for concrete joists with cross-bracing	m	1000	2.3	2300		Reinforcement		
30	30. Reinforcement for concrete trusses with cross-bracing	m	1000	2.4	2400		Reinforcement		

Notes: 1. Reinforcement bars shall be conform to IS:1786-1983. 2. Reinforcement bars shall be conform to IS:1786-1983. 3. Reinforcement bars shall be conform to IS:1786-1983. 4. Reinforcement bars shall be conform to IS:1786-1983. 5. Reinforcement bars shall be conform to IS:1786-1983. 6. Reinforcement bars shall be conform to IS:1786-1983. 7. Reinforcement bars shall be conform to IS:1786-1983. 8. Reinforcement bars shall be conform to IS:1786-1983. 9. Reinforcement bars shall be conform to IS:1786-1983. 10. Reinforcement bars shall be conform to IS:1786-1983. 11. Reinforcement bars shall be conform to IS:1786-1983. 12. Reinforcement bars shall be conform to IS:1786-1983. 13. Reinforcement bars shall be conform to IS:1786-1983. 14. Reinforcement bars shall be conform to IS:1786-1983. 15. Reinforcement bars shall be conform to IS:1786-1983. 16. Reinforcement bars shall be conform to IS:1786-1983. 17. Reinforcement bars shall be conform to IS:1786-1983. 18. Reinforcement bars shall be conform to IS:1786-1983. 19. Reinforcement bars shall be conform to IS:1786-1983. 20. Reinforcement bars shall be conform to IS:1786-1983. 21. Reinforcement bars shall be conform to IS:1786-1983. 22. Reinforcement bars shall be conform to IS:1786-1983. 23. Reinforcement bars shall be conform to IS:1786-1983. 24. Reinforcement bars shall be conform to IS:1786-1983. 25. Reinforcement bars shall be conform to IS:1786-1983. 26. Reinforcement bars shall be conform to IS:1786-1983. 27. Reinforcement bars shall be conform to IS:1786-1983. 28. Reinforcement bars shall be conform to IS:1786-1983. 29. Reinforcement bars shall be conform to IS:1786-1983. 30. Reinforcement bars shall be conform to IS:1786-1983. 31. Reinforcement bars shall be conform to IS:1786-1983. 32. Reinforcement bars shall be conform to IS:1786-1983. 33. Reinforcement bars shall be conform to IS:1786-1983. 34. Reinforcement bars shall be conform to IS:1786-1983. 35. Reinforcement bars shall be conform to IS:1786-1983. 36. Reinforcement bars shall be conform to IS:1786-1983. 37. Reinforcement bars shall be conform to IS:1786-1983. 38. Reinforcement bars shall be conform to IS:1786-1983. 39. Reinforcement bars shall be conform to IS:1786-1983. 40. Reinforcement bars shall be conform to IS:1786-1983. 41. Reinforcement bars shall be conform to IS:1786-1983. 42. Reinforcement bars shall be conform to IS:1786-1983. 43. Reinforcement bars shall be conform to IS:1786-1983. 44. Reinforcement bars shall be conform to IS:1786-1983. 45. Reinforcement bars shall be conform to IS:1786-1983. 46. Reinforcement bars shall be conform to IS:1786-1983. 47. Reinforcement bars shall be conform to IS:1786-1983. 48. Reinforcement bars shall be conform to IS:1786-1983. 49. Reinforcement bars shall be conform to IS:1786-1983. 50. Reinforcement bars shall be conform to IS:1786-1983.









Gauteng: Lesedi(GT423) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
2 EQUIPMENT		Y	Other Assets	Plant & equipment		0	14 082	94 844	0	0	0		N
3 TOY LIBRARIES		Y	Community	Libraries		0	0	30 000	0	0	0		N
4 FURNITURE LIBRARY		Y	Other Assets	Furniture and other office equipment		0	0	445 376	0	0	0		N
5 LIBRARY BOOKS		Y	Other Assets	Libraries		0	421 436	1 772 000	1 000 000	0	0		N
6 SOFTWARE (ICT)		Y	Intangibles	Computers - software & programming		0	18 330	280 000	470 000	0	0		N
7 RFID TECHNOLOGY		Y	Other Assets	Plant & equipment		0	0	700 000	0	0	0		N
8 EXTEND PALISADE FENCING EKUHULENI CEM		Y	Community	Cemeteries		0	0	1 000 000	0	0	0		N
9 FENCING EKUPHUMULENI & KWA-ZENZELE		Y	Community	Cemeteries		0	465 300	0	1 000 000	0	0		N
10 EXTENTION PAVING BERGSIG CEMETERY		Y	Community	Cemeteries		0	0	0	0	750 000	500 000		N
11 CLEANING SOIL TO EXTEND EKUTHUKENI CEMET		Y	Community	Cemeteries		0	1 047 000	0	0	0	0		N
12 RESCUE/FIRE VEHICLE		Y	Other Assets	Specialised vehicles - Fire		0	0	0	0	0	750 000		N
13 BUSHCUTTER		Y	Other Assets	Plant & equipment		0	0	90 000	0	0	0		N
14 EQUIPMENT- LESEDI CARE CENTRE		Y	Other Assets	Plant & equipment		0	0	0	0	100 000	150 000		N
15 BKB GRANT - EQUIPMENT		Y	Other Assets	Plant & equipment		0	38 600	90 000	0	0	0		N
16 SPORTSGROUNDS: JAMESON PARK		Y	Community	Sportsfields & stadia		0	0	0	0	500 000	700 000		N
17 STORTSFIELD KWA-ZENZELE		Y	Community	Sportsfields & stadia		0	183 671	0	0	0	0		N
18 FURNITURE		Y	Other Assets	Furniture and other office equipment		0	26 980	0	0	0	0		N
19 MAYOR'S HOUSE		Y	Other Assets	Buildings		0	0	0	1 500 000	0	0		N
20 MOTOR VEHICLE		Y	Other Assets	General vehicles		0	0	0	450 000	0	0		N
21 INFRASTRUCTURE INFORMAL TRADERS		Y	Community	Other		0	530 484	200 000	0	0	0		N
22 EQUIPMENT		Y	Other Assets	Plant & equipment		0	0	398 000	0	0	0		N
23 TANNERY		Y	Community	Other Buildings		0	0	282 264	0	0	0		N
24 EQUIPMENT		Y	Other Assets	Plant & equipment		0	56 927	0	0	0	0		N
25 EQUIPMENT AND FURNITURE		Y	Other Assets	Plant & equipment		0	(37)	0	0	0	0		N
26 COMPUTER HARDWARE		Y	Other Assets	Computers - hardware/equipment		0	868 645	877 000	1 500 000	0	0		N
27 TELEPHONE SYSTEM		Y	Other Assets	Furniture and other office equipment		0	202 032	337 100	0	0	0		N
28 SOFTWARE		Y	Intangibles	Computers - software & programming		0	1 150 562	160 000	250 000	0	0		N
29 FURNITURE		Y	Other Assets	Furniture and other office equipment		0	0	100 000	100 000	0	0		N
30 ELECTRICAL TRUCKS X 2		Y	Other Assets	General vehicles		0	0	0	0	0	2 247 200		N
31 UPGRADE LOW TENSION NETWORK: HEIDELBERG		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 500 000	0	0		R
32 EQUIPMENT		Y	Other Assets	Plant & equipment		0	151 535	0	0	0	0		N
33 TESTING EQUIPMENT		Y	Other Assets	Plant & equipment		0	0	500 000	0	0	0		N
34 BULK SUPPLY: 6000 STANDS (OBED NKOSI)		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	13 700 000	0	0	0		N
35 ELECTRICAL RET. 6000STANDS (OBED NKOSI)		Y	Infrastructure - Electricity	Transmission & Reticulation		0	5 610 077	7 000 000	9 000 000	6 000 000	15 000 000		N
36 UPGRADE HIGH TENSION: HEIDELBERG 6 11KV		Y	Infrastructure - Electricity	Transmission & Reticulation		0	610 399	0	0	0	0		N
37 STREET LIGHTING SEDAVAN		Y	Infrastructure - Electricity	Street Lighting		0	0	0	1 060 000	1 123 600	0		N
38 ROADS - LESEDI		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	487 000	0	0	0		N
39 ROAD RESEALING		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 919 629	3 530 000	4 500 000	4 500 000	10 000 000		R
40 ROADS - IMPUMELELO		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	900 280	0	0	0	0		N
41 ROADS - LESEDI		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	20 888 673	25 037 000	0	26 519 000	27 854 000		N
42 NETWORK UPGRADING - LESEDI		Y	Infrastructure - Sanitation	Reticulation		0	0	500 000	500 000	0	0		N
43 UPGRADE SEWER PIPE ESKORT		Y	Infrastructure - Sanitation	Reticulation		0	49 175	0	0	0	0		R
44 EQUIPMENT		Y	Other Assets	Plant & equipment		0	0	0	0	500 000	500 000		N
45 SEWER NETWORK EXT 3 IMPUMELELO		Y	Infrastructure - Sanitation	Reticulation		0	0	0	12 629 000	0	0		N
46 LAND FILL SITE (DEVON)		Y	Infrastructure - Other	Waste Management		0	0	0	0	7 460 000	0		N
47 REFUSE TRUCK		Y	Other Assets	Specialised vehicles - Refuse		0	0	0	0	0	2 200 000		N
48 UPGRADE WATER NETWORK		Y	Infrastructure - Water	Reticulation		0	0	3 020 000	3 500 000	4 000 000	4 500 000		R
49 EQUIPMENT		Y	Other Assets	Plant & equipment		0	0	300 000	300 000	0	0		N
50 WATER RET.: KWAZENZELE & NEW RESERVOIR		Y	Infrastructure - Water	Reticulation		0	0	0	10 000 000	0	0		N
51 WATER RET.: 6000 STANDS (OBED NKOSI)		Y	Infrastructure - Water	Reticulation		0	0	0	0	6 000 000	5 000 000		N
52 WATER RESERVOIR VISCHKUIL		Y	Infrastructure - Water	Reticulation		0	0	0	3 000 000	0	0		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

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2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
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No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

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70 Procuring of new books at New Mokoleng Library	Y	Community	Libraries	0	0	0	0	0	0	0	N
71 Tattle Tape Strips for Library Books	Y	Community	Libraries	0	0	0	0	0	0	0	n

References

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2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Gauteng: Merafong City(GT484) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	1 Khutsong Roads and Stormwater			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		27 500 000	0	0	12 000 000	0	15 500 000		N
	2 Kokosi Roads and Stormwater			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		8 000 000	0	0	3 000 000	0	5 000 000		N
	3 Wedela Ext 3 Roads and Stormwater			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		1 808 000	0	0	808 000	0	1 000 000		N
	4 Street lights Merafong (Phase 3)			Y	Infrastructure - Electricity	Street Lighting		23 215 576	0	0	8 000 000	8 000 000	7 215 576		N
	5 Construction of Carletonville Waste Management Depot			Y	Infrastructure - Other	Other Buildings		26 055 760	0	0	14 000 000	12 055 760	0		N
	6 Khutsong Multi-Purpose Community Centre			Y	Community	Civic Land and Buildings		26 496 578	0	0	14 000 000	12 496 578	0		N
	7 Informal Trading Area - Carletonville (Phase 2)			Y	Community	Civic Land and Buildings		4 200 000	0	0	4 200 000	0	0		N
	8 Khutsong South Extensions Electrification Ph3 2,595 stands			Y	Infrastructure - Electricity	Transmission & Reticulation		36 851 000	0	0	10 000 000	11 851 000	15 000 000		N
	9 Energy Efficient Demand Management			Y	Infrastructure - Electricity	Transmission & Reticulation		5 000 000	0	0	5 000 000	0	0		N
	10 Municipal Water Infrastructure grant			Y	Infrastructure - Water	Transmission & Reticulation		29 000 000	0	0	5 000 000	8 000 000	16 000 000		N
	11 Rehabilitation of Khutsong Water Services			Y	Infrastructure - Water	Transmission & Reticulation		31 225 228	0	0	0	14 656 662	16 568 566		N
	12 Sludge Drying Beds - Kokosi & Khutsong WWTW			Y	Infrastructure - Sanitation	Sewerage purification		21 490 322	0	0	0	11 000 000	10 490 322		N
	13 Construction of Taxi Drop-off Zones (Phase 2)			Y	Infrastructure - Road transport	Other Buildings		2 733 536	0	0	0	0	2 733 536		N
	14 Kokosi new cemetery			Y	Community	Cemeteries		1 500 000	0	0	0	0	1 500 000		N
	15 Greenspark new cemetery (All. Wedela)			Y	Community	Cemeteries		1 500 000	0	0	0	0	1 500 000		N

References

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2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Gauteng: West Rand(DC48) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	1 PAVING OF STREETS (Capital)				Infrastructure - Road transport	Roads, Pavements & Bridges		10 000 000	0	0	10 000 000	0	0		n
	2 Purchase of Rescue Vehicles				Community	Fire, safety & emergency		10 000 000	0	0	10 000 000	0	5 800 000		n
	3				Other			100 000	0	0	100 000	105 600	111 302		n

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100																																																																																															
Population	1000000	1010000	1020000	1030000	1040000	1050000	1060000	1070000	1080000	1090000	1100000	1110000	1120000	1130000	1140000	1150000	1160000	1170000	1180000	1190000	1200000	1210000	1220000	1230000	1240000	1250000	1260000	1270000	1280000	1290000	1300000	1310000	1320000	1330000	1340000	1350000	1360000	1370000	1380000	1390000	1400000	1410000	1420000	1430000	1440000	1450000	1460000	1470000	1480000	1490000	1500000	1510000	1520000	1530000	1540000	1550000	1560000	1570000	1580000	1590000	1600000	1610000	1620000	1630000	1640000	1650000	1660000	1670000	1680000	1690000	1700000	1710000	1720000	1730000	1740000	1750000	1760000	1770000	1780000	1790000	1800000	1810000	1820000	1830000	1840000	1850000	1860000	1870000	1880000	1890000	1900000	1910000	1920000	1930000	1940000	1950000	1960000	1970000	1980000	1990000	2000000	2010000	2020000	2030000	2040000	2050000	2060000	2070000	2080000	2090000	2100000	2110000	2120000	2130000	2140000	2150000	2160000	2170000	2180000	2190000	2200000	2210000	2220000	2230000	2240000	2250000	2260000	2270000	2280000	2290000	2300000	2310000	2320000	2330000	2340000	2350000	2360000	2370000	2380000	2390000	2400000	2410000	2420000	2430000	2440000	2450000	2460000	2470000	2480000	2490000	2500000	2510000	2520000	2530000	2540000	2550000	2560000	2570000	2580000	2590000	2600000	2610000	2620000	2630000	2640000	2650000	2660000	2670000	2680000	2690000	2700000	2710000	2720000	2730000	2740000	2750000	2760000	2770000	2780000	2790000	2800000	2810000	2820000	2830000	2840000	2850000	2860000	2870000	2880000	2890000	2900000	2910000	2920000	2930000	2940000	2950000	2960000	2970000	2980000	2990000	3000000







No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Umdoni(KZN212) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Desktop Computer : Laptop	10	M	Y	Other Assets	Computers - hardware/equipment	30.2833° S, 30.7500° E	0	21 953	0	0	0		
2 Furniture:Computers:Security Equipment	11	K	Y	Other Assets	Furniture and other office equipment	30.2833° S, 30.7500° E	0	144 106	40 200	0	0		
3 Franking machine:Computer:Beach Upgrade:Furniture	1	A	Y	Other Assets	Civic Land and Buildings	30.2833° S, 30.7500° E	0	963 288	595 500	0	0		
4 Libraries,Community Hall,Special programmes, Admin	12	G	Y	Other Assets	Infrastructure - Other	S 30° 18' 7.92"	0	272 489	360 700	0	0		
5 Beaches, Parks and gardens	13	G	Y	Community	Recreational facilities	30.2833° S, 30.7500° E	0	291 680	367 000	0	0		
6 Protection services, Fire and disaster, test centre, vehicle licencing	14	A	Y	Other Assets	Fire, safety & emergency	S 30° 18' 7.92"	0	897 550	1 382 800	0	0		
7 Filing cabinets, Digital camera, Printer, Office desk	15	K	Y	Other Assets	Furniture and other office equipment	S 30° 18' 7.92"	0	15 900	0	0	0		
8 Furniture and Equipment, Computers, Alarm system, Fencing	16	G	Y	Other Assets	Furniture and other office equipment	30° 19' 0? S, 30° 44? 0? E	0	223 769	324 500	0	0		
9 Furniture, Equipment, Roads	2	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	29 252 436	5 008 000	0	0		
10 Rural roads	3	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	6 398 650	0	0		
11 Urban roads	4	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	10 000 000	0	0		
12 Gqolweni Bridge	5	A	Y	Infrastructure - Sanitation	Transmission & Reticulation	30°15'17.43 S	0	0	7 000 000	0	0		
13 Ablutions - Scottburgh CBD & Informal Settlements	6	A	Y	Infrastructure - Other	Other Buildings		0	0	650 000	0	0		
14 Shelters for informal traders	7	A	Y	Infrastructure - Electricity	Street Lighting		0	0	350 000	0	0		
15 High Mast lighting	8	A	Y	Infrastructure - Electricity	Street Lighting		0	0	500 000	0	0		
16 Street lights - Riverside Park	17	A	Y	Infrastructure - Electricity	Street Lighting		0	0	250 000	0	0		
17 Digital Camera, Computer	18	K	Y	Other Assets	Computers - hardware/equipment		0	0	0	0	0		
18 Refuse and cleaning equipment	19	E	Y	Other Assets	Waste Management		0	1 925 731	250 000	0	0		
20 Office equipment	1	Y	Y	Other Assets	Furniture and other office equipment		0	0	4 600	0	0		
21 Office equipment	2	Y	Y	Other Assets	Computers - hardware/equipment		0	0	27 000	0	0		
22 Office equipment	3	Y	Y	Other Assets	Computers - hardware/equipment		0	0	349 000	0	0		
23 Office equipment	4	Y	Y	Other Assets	Furniture and other office equipment		0	0	47 500	0	0		
24 Markets	5	Y	Y	Other Assets	Markets		0	0	200 000	0	0		
25 Digital Camera and monitor	6	Y	Y	Other Assets	Other		0	0	11 000	0	0		
26 Office equipment	7	Y	Y	Other Assets	Furniture and other office equipment		0	0	34 000	0	0		
27 Libraries - Various	8	Y	Y	Community	Libraries		0	0	345 400	0	0		
28 Community Halls - Various	9	Y	Y	Community	Community halls		0	0	383 500	0	0		
29 Other	10	Y	Y	Community	Other		0	0	100 000	0	0		
30 Other	11	Y	Y	Community	Other		0	0	210 000	0	0		
31 Other	12	Y	Y	Community	Other		0	0	6 000	0	0		
32 Other	13	Y	Y	Community	Other		0	0	131 200	0	0		
33 Other	14	Y	Y	Community	Other		0	0	345 000	0	0		
34 Recreational Facilities	15	Y	Y	Community	Recreational facilities		0	0	312 500	0	0		
35 Roads, Pavements, Bridges & Storm Water	16	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	54 084 000	0	0		
36 Other motor vehicles	17	Y	Y	Other Assets	General vehicles		0	0	1 000 000	0	0		
37 Other	18	Y	Y	Community	Other		0	0	343 500	0	0		
39 Other motor vehicles	1	Y	Y	Other Assets	General vehicles		0	0	0	150 000	0		
40 Other	2	Y	Y	Community	Other		0	0	0	11 500	0		
41 Other	3	Y	Y	Community	Other		0	0	0	450 000	0		
42 Other	4	Y	Y	Community	Other		0	0	0	763 000	0		
43 Recreational Facilities	5	Y	Y	Community	Recreational facilities		0	0	0	540 000	0		
44 Roads, Pavements, Bridges & Storm Water	6	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	34 674 500	0		
45 Street Lighting	7	Y	Y	Infrastructure - Electricity	Street Lighting		0	0	0	300 000	0		
47 Other	1	Y	Y	Community	Other		0	0	0	0	20 000		
48 Other	2	Y	Y	Community	Other		0	0	0	0	1 600 000		
49 Roads, Pavements, Bridges & Storm Water	3	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	35 599 800		
50 Street Lighting	4	Y	Y	Infrastructure - Electricity	Street Lighting		0	0	0	0	500 000		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Umzumbe(KZN213) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
2 Roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	18 584 032	19 587 570	20 645 299		N
3 Nielezi Msani		Y	Heritage Assets	Recreational facilities		0	0	0	2 000 000	2 108 000	2 221 832		N
4 Construction of Sportfields		Y	Community	Sportsfields & stadia		0	0	0	19 437 968	20 487 618	21 593 949		N
5 Sports field upgrade		Y	Community	Sportsfields & stadia		0	0	0	2 000 000	2 108 000	2 221 832		R
6 Purchase of plant		Y	Other Assets	Plant & equipment		0	0	0	2 200 000	2 318 800	2 444 015		N
7 Municipal Office Buildings		Y	Infrastructure - Other	Buildings		0	0	0	6 600 000	6 956 400	7 332 046		N
8 Motor Vehicles		Y	Other Assets	General vehicles		0	0	0	2 700 000	2 845 800	2 999 473		N
9 Furniture and Fittings		Y	Other Assets	Furniture and other office equipment		0	0	0	925 000	974 950	1 027 597		N
10 Computer and Equipment		Y	Other Assets	Computers - hardware/equipment		0	0	0	1 690 000	1 781 260	1 877 448		N
11 Upgrade of Community Facilities		Y	Community	Other Buildings		0	0	0	1 000 000	1 054 000	1 110 916		R

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Ezinqolweni(KZN215) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Godloza, Ncumuse and Khomo Road		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	13 987 000	3 300 000	14 771 000	15 377 000	6	N
2 Nhlumpa and Church of Life Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 800 000	0	0	3	N
3 Smakadeni and Masdeke Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 500 000	0	0	4	N
4 Shongwe and D904 Slab		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 900 000	0	0	5	N
5 QHINQA SPORTFIELD		Y	Community	Sportsfields & stadia		0	0	0	8 400 000	0	0	3	N
6 Nkulu and Zwelinzima Hall		Y	Community	Community halls		0	0	0	2 000 000	0	0	1	R
7 Mbeni Community Hall		Y	Community	Community halls		0	0	0	1 000 000	0	0	1	N
8 Gqozi Community Hall		Y	Community	Community halls		0	0	0	2 200 000	0	0	3	N
9 KwaNyuswa Skills Centre		Y	Community	Other Buildings		0	0	0	5 800 000	0	0	1	N
10 Magays MPCC		Y	Community	Community halls		0	0	0	800 000	0	0	6	R
11 Bhoski & Mlozana Community Hall		Y	Community	Community halls		0	0	0	7 500 000	0	0	5	N
12 Mshweshwe Sportfield		Y	Community	Sportsfields & stadia		0	0	0	1 600 000	450 000	0	2	N
13 Mvolozu Sportfield		Y	Community	Sportsfields & stadia		0	0	0	1 500 000	250 000	0	4	N
14 Qili and Ndlela Causeway		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 400 000	0	0	1 and 2	N
15 Motor Vehicles		Y	Other Assets	General vehicles		0	0	0	1 650 000	0	0	0	
16 Bhosiki Hall		Y	Other Assets	Furniture and other office equipment		0	0	0	800 000	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13





No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: uMngeni(KZN222) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
7 Zenzani		Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2016	0	0	0	1 000 000	0	0		3
8 Lions River		Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2016	0	0	0	1 000 000	0	0		9
9 Tumbleweed		Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2016	0	0	0	1 000 000	0	0		#
10 Emandlani		Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2016	0	0	0	1 000 000	0	0		7
11 Sphumelele		Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2016	0	0	0	1 000 000	0	0		1
13 Electrification to Pre-paid		Y	Infrastructure - Electricity	Transmission & Reticulation	2016	0	0	0	5 000 000	5 000 000	0		2

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13





Kwazulu-Natal: Mkhambathini(KZN226) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	1 Maqongqo Indoor Sport Centre			N	Community	Sportsfields & stadia		3 800 000	0	0	3 800 000	0		0 1	N
	2 Hlukana Community Hall			N	Community	Community halls		2 000 000	0	0	2 000 000	0		0 2	N
	3 Mthayi Access Road			N	Infrastructure - Road transport	Roads, Pavements & Bridges		2 000 000	0	0	2 000 000	0		0 3	N
	4 Dukes Community Hall			N	Community	Community halls		2 000 000	0	0	2 000 000	0		0 4	N
	5 Eziphambathini Community Hall			N	community	Community halls		2 000 000	0	0	2 000 000	0		0 5	N
	6 Mphangisa Community Hall			N	Community	Community halls		2 000 000	0	0	2 000 000	0		0 6	N
	7 Matungweni Extension Road			N	infrastructure - Road transport	Roads, Pavements & Bridges		3 000 000	0	0	3 000 000	0		0 7	N
	23 N/A			N	N/A	N/A									
	26 N/A			N	N/A	N/A									

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Kwazulu-Natal: Richmond(KZN227) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No 2	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Communication equipment	002	002	N	Other	Furniture and other office equipment	29 52'16.0'530 16'19.1'E	0	54 000	250 000	100 000	0	0		
2 Office Furniture	003	003	N	Other	Furniture and other office equipment	29 52'16.0'530 16'19.1'E	0	122 000	511 000	15 000	0	0		
3 Laptop Computer	004	004	N	Other	Computers - hardware/equipment	29 52'16.0'530 16'19.1'E	0	0	0	12 000	0	0		
4 Tools	005	005	N	Other	Other	29 52'16.0'530 16'19.1'E	0	0	0	3 000	0	0		
5 Access controlled door	006	006	N	Other	Other Buildings	29 52'16.0'530 16'19.1'E	0	0	0	20 000	0	0		
6 Alterations to reception area	007	007	N	Other	Other Buildings	29 52'16.0'530 16'19.1'E	0	0	0	25 000	0	0		
7 Digital attendance recorder	008	008	N	Other	Furniture and other office equipment	29 52'16.0'530 16'19.1'E	0	0	0	8 000	0	0		
8 Wireless links to testing ground	010	010	N	Other	Computers - hardware/equipment	29 52'16.0'530 16'19.1'E	0	0	0	100 000	0	0		
9 Cabling for testing ctr	011	011	N	Other	Computers - hardware/equipment	29 52'16.0'530 16'19.1'E	0	0	0	100 000	0	0		
10 Generator	012	012	N	Other	Other	29 52'16.0'530 16'19.1'E	0	0	0	60 000	0	0		
11 Laptop Computer	013	013	N	Other	Computers - hardware/equipment	29 52'16.0'530 16'19.1'E	0	668 000	1 268 000	8 000	0	0		
12 Canopy	014	014	N	Other	General vehicles	29 52'16.0'530 16'19.1'E	0	0	0	15 000	0	0		
13 Concrete Pallsade	015	015	N	Community	Community halls		0	0	0	100 000	0	0		
14 Smozomeni Toilets	016	016	N	Community	Community halls		0	0	0	10 000	0	0		
15 Renovations to AGRIC Hall	017	017	N	Community	Community halls		0	0	0	400 000	0	0		
16 Library - Laptop	018	018	N	Other	Computers - hardware/equipment	29 52'16.0'530 16'19.1'E	0	0	0	8 000	0	0		
17 Generator	019	019	N	Other	Other	29 52'16.0'530 16'19.1'E	0	0	0	40 000	0	0		
18 Side chairs	020	020	N	Other	Furniture and other office equipment	29 52'16.0'530 16'19.1'E	0	4 804 000	8 394 000	10 000	0	0		
19 Traffic Vehicle	021	021	N	Other	General vehicles	29 52'16.0'530 16'19.1'E	0	0	0	200 000	0	0		
20 Cluster workstations	022	022	N	Other	Furniture and other office equipment	29 52'16.0'530 16'19.1'E	0	0	0	10 000	0	0		
21 Desktop computer	023	023	N	Other	Furniture and other office equipment	29 52'16.0'530 16'19.1'E	0	0	0	48 000	0	0		
22 Queying system	024	024	N	Other	Furniture and other office equipment	29 52'16.0'530 16'19.1'E	0	0	0	15 000	0	0		
23 Office desk	025	025	N	Other	Furniture and other office equipment	29 52'16.0'530 16'19.1'E	0	0	0	5 500	0	0		
24 Filing cabinets	026	026	N	Other	Furniture and other office equipment	29 52'16.0'530 16'19.1'E	0	0	0	40 000	0	0		
25 Desktop colour printer	028	028	N	Other	Furniture and other office equipment	29 52'16.0'530 16'19.1'E	0	0	0	5 000	0	0		
26 CCTV Cameras	029	029	N	Other	Security and policing	29 52'16.0'530 16'19.1'E	0	0	0	300 000	0	0		
27 Forms rack	030	030	N	Other	Furniture and other office equipment	29 52'16.0'530 16'19.1'E	0	12 965 000	21 890 000	2 000	0	0		
28 Grader	031	031	N	Other	General vehicles	29 52'16.0'530 16'19.1'E	0	0	0	2 700 000	0	0		
29 Tipper truck	032	032	N	Other	General vehicles	29 52'16.0'530 16'19.1'E	0	0	0	700 000	0	0		
30 Bakkie	033	033	N	Other	General vehicles	29 52'16.0'530 16'19.1'E	0	0	0	285 000	0	0		
31 Plate compactor	034	034	N	Other	Plant & equipment	29 52'16.0'530 16'19.1'E	0	0	0	50 000	0	0		
32 Street lights	035	035	N	Other	Roads, Pavements & Bridges		0	0	0	400 000	0	0		
33 Stormwater upgrade Ward 1	036	036	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 400 000	0	0		
34 Resurfacing of residential roads ward 1	037	037	N	Infrastructure - Road transport	General vehicles		0	0	0	4 000 000	0	0		
35 Construction of sidewalks	038	038	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 000 000	0	0		
36 Tarring of roads ward 3	039	039	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 000 000	0	0		
37 Tarring of roads ward 4	040	040	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 000 000	0	0		
38 Construction of Moyeni Gravel road	041	041	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	4 000 000	0		
39 Resurfacing of Smozomeni road	042	042	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	4 000 000	0		
40 Construction of Uganda Access Road	043	043	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	4 000 000	0		
41 Roads projects	044	044	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	4 394 450	18 449 950		
42 Brushcutters	045	045	N	Other Assets	Plant & equipment	29 52'16.0'530 16'19.1'E	0	2 469 000	104 000	60 000	0	0		
43 Construction of Bulawayo sportsfield	046	046	N	Community	Sportsfields & stadia		0	0	0	1 116 150	1 255 600	0		
44 Garen Slash	047	047	N	Other Assets	Plant & equipment	29 52'16.0'530 16'19.1'E	0	0	0	50 000	0	0		
45 Informal trader units	048	048	N	Other Assets	Other		0	58 000	247 000	100 000	0	0		
46 20 Tonne Trolley Jack	049	049	N	Other Assets	Plant & equipment		0	0	0	20 000	0	0		
47 Laptop Computer	050	050	N	Other Assets	Computers - hardware/equipment	29 52'16.0'530 16'19.1'E	0	0	0	10 000	0	0		
48 Skip bins	051	051	N	Other Assets	Other		0	0	1 428 000	300 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: uMgungundlovu(DC22) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No 2	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Greater Eston Water Supply - Ukhalo				Infrastructure - Water	Water purification		0	0	0	4 000 000	0	0		R
KwaChief, Enguga, Mashingeni, KwaHaza, KwaNxamalala Water														
2 Supply Scheme (AFA) MIS 211540				Infrastructure - Water	Water purification		0	0	0	7 548 131	0	0		R
3 Asbestos Cement Pipe Replacement in Hilton				Infrastructure - Water	Water purification		0	0	0	108 078 000	0	0		R
Asbestos Cement Pipe Replacement in Merrivale Heights and														
4 Merrivale				Infrastructure - Water	Water purification		0	0	0	44 748 884	0	0		R
5 Hilton Corridor Development				Infrastructure - Sanitation	Sewerage purification		0	0	0	4 229 750	0	0		R
6 Hilton Corridor Development - Sanitation				Infrastructure - Sanitation	Sewerage purification		0	0	0	4 000 000	0	0		R
7 Mpophomeni Sanitation Scheme				Infrastructure - Sanitation	Sewerage purification		0	0	0	7 229 062	0	0		R
8 Dalton Cool Air Water				Infrastructure - Water	Water purification		0	0	0	5 153 628	0	0		R
9 Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170				Infrastructure - Water	Water purification		0	0	0	7 809 062	0	0		R
10 uMshwathi Regional Bulk Water Supply Scheme				Infrastructure - Water	Water purification		0	0	0	50 099 000	0	0		R
11 Muden Water				Infrastructure - Water	Water purification		0	0	0	10 000 000	0	0		R

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 MINI MULTI PURPOSE CENTRE - COLENZO		N	Infrastructure - Road transport	Community halls		0	0	0	750 000	0	0	
2 TARRED ROADS -COLENZO		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	14 200 000	0	0	
3 TARRED ROADS - WARD 05		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	10 000 000	0	0	
4 RECREATIONAL PARK - WARD 05		N	Community	Parks & gardens		0	0	0	2 200 000	0	0	
5 EMERGENCY CENTRE		N	Infrastructure - Other	Fire, safety & emergency		0	0	0	1 800 000	0	0	
6 COMMUNITY HALL - MATIWANE		N	Community	Community halls	29° 52'57.5" E 28° 20'25.135" S	0	0	0	5 000 000	0	0	
7 STREETLIGHTS WARD 23&24		N	Infrastructure - Road transport	Other	29° 54'51.09" E 28° 23'6.729" S	0	0	0	5 000 000	0	0	
8 SPORTSFIELD WARD 15		N	Community	Sportsfields & stadia	29° 43'27.048" E 28° 24'18.641" S	0	0	0	4 000 000	0	0	
9 MATHONDWANE MINI MULTI PURPOSE CENTRE		N	Community	Community halls	29° 43'27.048" E 28° 45'9.556" S	0	0	0	750 000	0	0	
10 UPGRADING SPORTSFIELD - NKUTHU		N	Community	Sportsfields & stadia	29° 38'54.156" E 28° 34'47.827" S	0	0	0	3 000 000	0	0	
11 RECREATIONAL PARKS - TSAKANE/STEADVILLE/E SECTION		N	Community	Parks & gardens	29° 49'42.956" E 28° 34'15.75" S	0	0	0	1 000 000	0	0	
12 RECREATIONAL PARK - UMKHAMBIA GARDENS		N	Community	Parks & gardens	29° 47'42.956" E 28° 34'28.397" S	0	0	0	2 000 000	0	0	
13 STORM WATER MANAGEMENT		N	Infrastructure - Road transport	Roads, Pavements & Bridges	29° 49'53.297" E 28° 34'55.82" S	0	0	0	2 500 000	0	0	
14 UPGRADING OF STORMWATER DRAINS		N	o	Roads, Pavements & Bridges	29° 49'43.93" E 28° 34'28.397" S	0	0	0	8 000 000	0	0	
15 TARRED RAOD - WARD 09		N	o	Roads, Pavements & Bridges	29° 49'43.93" E 28° 34'28.397" S	0	0	0	15 000 000	0	0	
16 OTHER DETAILED PROJECTS ATTACHED		N	o	Other		0	0	0	93 075 000	111 750 000	64 707 000	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Umtshezi(KZN234) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Rehabilitation of Alfred Street: Phase 2	CIV 1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		4 500 000	0	0	4 500 000	0	0	WARD 4	R
2 Ngodini Bridge	CIV 2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		900 000	0	0	900 000	0	0	WARD 8	N
3 Tarring of Mabhlonini Road 1,5 km	CIV 3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		3 800 000	0	0	3 800 000	0	0	WARD 9	N
4 Mabhlonini Community Hall	CIV 4	Y	Community	Community halls		2 404 000	0	0	2 404 000	0	0	WARD 9	N
5 DSR (Sporting Facility)	CIV 5	Y	Community	Sportsfields & stadia		952 000	0	0	952 000	0	0	WARD 1	N
6 KwaMasuku Creche	CIV 6	Y	Other Assets	Other Buildings		725 000	0	0	725 000	0	0	WARD 2	N
7 Mahlabathini Creche	CIV 7	Y	Other Assets	Other Buildings		725 000	0	0	725 000	0	0	WARD 5	N
8 Emadulaneni Creche	CIV 8	Y	Other Assets	Other Buildings		725 000	0	0	725 000	0	0	WARD 7	N
9 Vukelani Creche	CIV 9	Y	Other Assets	Other Buildings		725 000	0	0	725 000	0	0	WARD 3	N
10 Msuluzi Creche	CIV 10	Y	Other Assets	Other Buildings		725 000	0	0	725 000	0	0	WARD 8	N
11 Chirvely Creche	CIV 11	Y	Other Assets	Other Buildings		725 000	0	0	725 000	0	0	WARD 8	N
13 Electrify houses in Eskom Area of supply		Y	Infrastructure - Electricity	Transmission & Reticulation		15 000 000	0	0	15 000 000	0	0		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked Infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Imbabazane(KZN236) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	4													
2 EPHANGWENI COMMUNITY HALL	2014MIGFK236223592		Y	Community	Community halls	Not available	3 529 208	0	0	3 196 181	0	0	13	N
3 BHUNGANI/ROSEDALE COMMUNITY	2014MIGFK236223591		Y	Community	Community halls	A: 28 deg. 57', 47.15" S; 29 deg. 36', 3	3 529 208	0	0	3 080 040	0	0	12	N
4 MADAZANE COMMUNITY HALL	2014MIGFK236218660		Y	Community	Community halls	A: 29 deg. 08', 57.07" S; 29 deg. 41', 3	3 529 208	0	0	3 167 540	0	0	3	N
5 MQADANDABA COMMUNITY HALL	2014MIGFK236218654		Y	Community	Community halls	A: 28 deg. 55', 45.37" S; 29 deg. 37', 1	3 529 208	0	0	3 133 316	0	0	11	N
6 THNATHWAKWANDABE HALL	2014MIGFK236215019		Y	Community	Community halls	A: 29 deg. 09', 23.93" S; 29 deg. 41', 0	3 529 208	0	0	127 933	0	0	3	N
7 MAZIYANE COMMUNITY HALL	2014MIGFK236215018		Y	Community	Community halls	A: 29 deg. 09', 53.59" S; 29 deg. 38', 4	3 529 208	0	0	1 217 173	0	0	2	N
8 ENHLANOMKHIZE COMMUNITY HALL	2013MIGFK236215017		Y	Community	Community halls	A: 29 deg. 14', 18.65" S; 29 deg. 38', 4	2 768 874	1 246 742	0	248 015	0	0	1	N
9 MPOPHOMENI COMMUNITY HALL	2013MIGFK236215024		Y	Community	Community halls	A: 29 deg. 02', 33.49" S; 29 deg. 32', 1	2 768 874	174 160	0	101 270	0	0	8	N
10 BHEKUZULU COMMUNITY HALL	Not available		Y	Community	Community halls									
11 NSONGE COMMUNITY HALL	Not available		Y	Community	Community halls									
12 MOYENI COMMUNITY HALL	Not available		Y	Community	Community halls									
13 KWAMSHINI COMMUNITY HALL	Not available		Y	Community	Community halls									
14 BOSCH-SHAYAMOYA COMMUNITY HALL	Not available		Y	Community	Community halls									
15 TATANE COMMUNITY HALL	Not available		Y	Community	Community halls									
16 MDWEBU HALL/CRECHE	Not available		Y	Community	Community halls									
17 Various community halls-details not available														
18 Office furniture and equipment	N/A		N	Other Assets	Furniture and other office equipment	N/A	75 000	0	0	75 000	0	0		N
19 Plant and equipment	N/A		N	Other Assets	Plant & equipment	N/A	2 500 000	8 037	0	2 500 000	0	0		N
20 Buildings municipal office extensions			N	Other Assets			0	0	0	0	0	0		
21 -municipal office extensions	Not available		Y	Other Assets	Buildings									
22 -server room	Not available		Y	Other Assets	Buildings									
28 MBANGWENI GRAVEL ROAD	2013MIGFK236215021		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	A: 29 deg. 04', 01.09" S; 29 deg. 41', 5	2 184 985	151 358	1 500 378	103 747	0	0	5	N
29 MBANUWA/DUTCH GRAVEL ROAD	2014MIGFK236215020		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	A: 29 deg. 05', 42.33" S; 29 deg. 39', 4	5 100 792	0	3 055 301	1 563 529	0	0	4	N
30 EMBANGENI VEHICLE BRIDGE	2014MIGFK236215022		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	A: 29 deg. 03', 54.04" S; 29 deg. 41', 4	4 236 393	0	3 125 609	1 855 661	0	0	5	N
31 EMANDABENI GRAVEL ROAD	2014MIGFK236215025		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	A: 28 deg. 59', 56.35" S; 29 deg. 33', 1	1 808 231	0	1 719 902	1 715 525	0	0	9	N
32 MDWEBU/SOBABILI BRIDGE	2014MIGFK236218062		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	A: 29 deg. 04', 06.16" S; 29 deg. 42', 1	1 252 989	0	0	814 922	0	0	6	N
33 DONSAMHELO GRAVEL ROAD	2014MIGFK236215026		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	A: 28 deg. 59', 37.69" S; 29 deg. 34', 4	4 665 623	0	2 119 945	2 137 216	0	0	10	N
34 MAHLUTSHINI PEDESTRIAN BRIDGE	Not available		Y	Infrastructure - Road transport	Roads, Pavements & Bridges									
35 CWICWI GRAVEL ROAD (TATANE)	Not available		Y	Infrastructure - Road transport	Roads, Pavements & Bridges									
36 MAHLABATHINI GRAVEL ROAD	Not available		Y	Infrastructure - Road transport	Roads, Pavements & Bridges									
37 BHUNGANI GRAVEL RETENTION	Not available		Y	Infrastructure - Road transport	Roads, Pavements & Bridges									
38 DUTCH/BHEKABEZAYO PEDESTRIAN	Not available		Y	Infrastructure - Road transport	Roads, Pavements & Bridges									
39 STHEBE STORE GRAVEL REHABILITA	Not available		Y	Infrastructure - Road transport	Roads, Pavements & Bridges									
40 NGCOBE GRAVEL REHABILITA	Not available		Y	Infrastructure - Road transport	Roads, Pavements & Bridges									
41 MBHAZA GRAVEL REHABILITA	Not available		Y	Infrastructure - Road transport	Roads, Pavements & Bridges									
42 Ngunjini/Dabe Ped bridge	Not available		Y	Infrastructure - Road transport	Roads, Pavements & Bridges									
47 Office furniture and equipment			N	Other Assets	Furniture and other office equipment		100 000	96 500	0	100 000	0	0		N
48 Vehicles			N	Other Assets	General vehicles		1 500 000	0	0	1 500 000	0	0		N
49 Computer and printer			N	Other Assets	Computers - hardware/equipment		60 000	0	0	60 000	0	0		N
53 Computer and printer			N	Other Assets	Computers - hardware/equipment		80 000	147 805	0	80 000	0	0		N
54 Office furniture and equipment							0	5 084	0	0	0	0		R
55 Vehicles							0	145 549	0	0	0	0		R
60 Computer and printer			N	Other Assets	Computers - hardware/equipment		60 000	150 173	0	60 000	0	0		N
61 Vehicles							0	484 770	0	0	0	0		R
65 Office furniture and equipment			N	Other Assets	Furniture and other office equipment		100 000	389 171	0	100 000	0	0		N
66 IT system upgrade			N	Other Assets	Computers - software & programming		50 000	0	0	50 000	0	0		N
67 Computer and printer			N	Other Assets	Computers - hardware/equipment		20 000	163 682	0	20 000	0	0		N
71 Sportsfield	Donation		D	Community	Sportsfields & stadia									

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Uthukela(DC23) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Bergville Bulk Water Supply		Y	Infrastructure - Water	Water purification		0	0	0	4 028 000	4 028 000	5 453 000		N
2 Nabamhlophe Water Supply Phase 4-13	1	Y	Infrastructure - Water	Water purification		0	0	0	31 080 000	38 981 500	40 406 500		N
3 Bhekuzulu Ephangweni Community	2	Y	Infrastructure - Water	Water purification		0	0	0	38 080 000	39 981 500	41 406 500		N
4 Ezakheni Emmnambithi Bulk Water	3	Y	Infrastructure - Water	Water purification		0	0	0	22 302 000	27 537 500	28 962 500		N
5 Kwanobamaba Ezintendeni (Veeenen )water	4	Y	Infrastructure - Water	Water purification		0	0	0	50 175 000	49 742 500	51 167 500		N
6 Bergville Sanitation Project	5	Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	13 544 000	13 544 000	14 969 000		N
7 ezakheni e sanitation	6	Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	4 038 000	4 038 000	5 463 000		N
8 Ezakheni E Sewer						0	0	0	7 000 000	0	0		
9 Ezakheni E water	7	Y	Infrastructure - Water	Water purification		0	0	0	11 000 000	11 000 000	12 425 000		N
10 district wide	8	Y	Infrastructure - Other	Other		0	0	0	2 311 000	2 378 000	2 531 000		N
11 Ezakheni water conservation and demand management	9	Y	es			0	0	0	18 500 000	9 576 750	30 916 750		N
12 Okhahlamba & Indaka Boreholes	10	Y	es			0	0	0	6 500 000	9 576 750	20 609 750		N
13 Mimosadale Upgrades	11	Y	es			0	0	0	18 000 000	9 576 750	20 762 750		N
14 Wembezi WCDM	12	Y	es			0	0	0	7 000 000	9 576 750	10 762 750		N
16 district wide	14					0	0	0	4 382 000	4 500 000	5 000 000		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Kwazulu-Natal: Endumeni(KZN241) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 MIG Funded						0	0	0	14 841 000	15 265 000	15 902 000		
2 Dept of Sports Funded						0	0	0	10 000 000	0	0		
3 Eskom funded projects						0	0	0	10 000 000	10 500 000	12 000 000		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Umzinyathi(DC24) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal	
	1			Y	Infrastructure - Water	Reticulation	E:D30,M9,S28 & S:D28,M10,S29	0	0	0	10 000 000	0	0	0	ENDUMENI	
	2				Infrastructure - Sanitation	Waste Management		0	0	0	12 000 000	0	0	0	MSINGA	
	3				Infrastructure - Sanitation	Waste Management	S:D28,M35,S80 & E:D30,M28,S80	0	0	0	6 000 000	0	0	0	MSINGA	
	4				Infrastructure - Sanitation	Waste Management		0	0	0	10 000 000	0	0	0		
	5	2008MIGFDC2416293			Infrastructure - Water	Reticulation	D30,M27,S30,22 & D28,M37,S46,66	0	0	0	10 000 000	0	0	0	MSINGA	
	6				Infrastructure - Water	Transmission & Reticulation	E:D30,M30,S00 & S: D28,M45,S00	0	0	0	5 000 000	0	0	0	MSINGA	
	7				Infrastructure - Water	Reticulation	S:D28,M33,S15,66 & E:D30,M14,S57,54	0	0	0	15 000 000	0	0	0	MSINGA	
	8				Infrastructure - Water	Reticulation		0	0	0	23 000 000	0	0	0		
	9				Infrastructure - Water	Reticulation	D30,M32,S54 & D28,M53,S16	0	0	0	18 000 000	0	0	0	UMVOTI	
	10				Infrastructure - Water	Reticulation	S:D28,M30,S00 & E:D30,M37,S00	0	0	0	28 000 000	0	0	0	MSINGA	
	11							0	0	0	12 000 000	0	0	0		
	12				Infrastructure - Sanitation	Waste Management	S:D28,M12,S50 & E:D30,M41,S30	0	0	0	9 000 000	0	0	0	NOUTHU	
	13							0	0	0	16 835 000	0	0	0		
	14				Infrastructure - Water	Reticulation	S:D28,M50,S10 & E:D30,M46,S59	0	0	0	5 000 000	0	0	0	UMVOTI	
	15							0	0	0	3 000 000	0	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13





Kwazulu-Natal: eMadlangeni(KZN253) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
2 Northill Khayalethu Gravel		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		5 384 106	5 384 106	0	0	0	0	2	N
3 Inkululeko		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		3 150 966	3 150 966	0	0	0	0	2	N
4 Fencing C&E		Y	Other Assets	Civic Land and Buildings		776 173	776 173	0	0	0	0	2	R
5 Fencing D		Y	Other Assets	Civic Land and Buildings		375 702	375 702	0	0	0	0	2	R
6 Electrification-Rural		N	Infrastructure - Electricity	Transmission & Reticulation		3 435 135	3 435 135	8 000 000	10 000 000	15 700 000	18 000 000	1,3,4	N
7 Various Assets			Other Assets	Other		2 009 315	2 009 315	0	0	0	0	2	R

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Amajuba(DC25) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 EMADLANGENI SANITATION-MIG;	P001	Y	Infrastructure - Sanitation	Sewerage purification		0	7 625 973	11 954 393	5 823 589	7 998 112	8 916 305		
2 DISASTER MANAGEMENT -MIG FUNDING	P002	Y	Community	Fire, safety & emergency		0	0	13 664 237	10 000 000	13 635 888	11 989 695		
3 BUFFALO FLATS WATER -PHASE 3	P003	Y	Infrastructure - Water	Dams & Reservoirs		0	0	8 101 370	15 000 000	20 000 000	23 000 000		
4 BUFFALO FLATS SANITATION:TRA	P004	Y	Infrastructure - Sanitation	Sewerage purification		0	0	16 000 000	7 897 411	0	0		
5 ADM WSDP	P005	Y	Infrastructure - Other	Dams & Reservoirs		0	0	1 930 000	2 000 000	0	0		
6 MWIG - Emadlangeni Rural Water Supply Phase 1	P006	Y	Infrastructure - Water	Dams & Reservoirs		0	0	5 399 120	3 000 000	0	0		
7 MWIG - Emadlangeni Rural Water Supply Phase 2	P007	Y	Infrastructure - Water	Dams & Reservoirs		0	0	9 985 707	7 000 000	9 150 000	10 100 000		
8 Buffalo Flats Water Supply Scheme Phase 4	P008	Y	Infrastructure - Water	Dams & Reservoirs		0	0	1 237 142	2 000 000	0	0		
9 WCWDM Master Plan	P009	Y	Infrastructure - Water	Dams & Reservoirs		0	0	2 242 727	7 825 000	5 983 000	5 865 000		
10 PUBLIC WORKS	P010	Y	Infrastructure - Other	Other		0	0	1 276 000	1 252 000	0	0		
11 RURAL Households Sanitation(DOHS)	P011	Y	Infrastructure - Other	Housing development		0	0	1 465 177	0	4 379 000	4 500 000		
12 FLEET MANAGEMENT	P012	Y	Other Assets	General vehicles		0	0	0	7 637 211	0	0		
13 OFFICE FURNITURE AND EQUIPMENT	P013	Y	Other Assets	Furniture and other office equipment		0	0	100 000	1 080 000	30 000	20 000		
14 CALL CENTRE	PO14	Y	Infrastructure - Other	Fire, safety & emergency		0	0	1 500 000	0	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: eDumbe(KZN261) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	Project No												
1 Mahlosane Road			Infrastructure - Road transport	Roads, Pavements & Bridges		1 223 531	0	24 198 450	1 223 531	17 701 000	18 313 000		R
2 Ophuzane Road			Infrastructure - Road transport	Roads, Pavements & Bridges		2 000 000	0	0	2 000 000	0	0		R
3 Bilanyoni Road			Infrastructure - Road transport	Roads, Pavements & Bridges		2 000 000	0	0	2 000 000	0	0		R
4 Mangosuthu Road			Infrastructure - Road transport	Roads, Pavements & Bridges		1 110 000	0	0	1 110 000	0	0		R
5 Road project (Mthembu & Son)			Infrastructure - Road transport	Roads, Pavements & Bridges		3 200 000	0	0	3 200 000	0	0		R
6 Kerk Street			Infrastructure - Road transport	Roads, Pavements & Bridges		1 582 419	0	0	1 582 419	0	0		R
7 KwaVova Hall			Community	Community halls		1 250 000	0	0	1 250 000	0	0		N
8 KwaGamakazi Hall			Community	Community halls		2 250 000	0	0	2 250 000	0	0		N
9 Rehabilitation of Taxi Rank			Community	Other		650 000	0	0	650 000	0	0		R
10 Brech Creche			Community	Other Buildings		600 000	0	0	600 000	0	0		N
11 Madulini Creche			Community	Other Buildings		600 000	0	0	600 000	0	0		N
12 Bilanyoni Traffic Circle			Infrastructure - Road transport	Roads, Pavements & Bridges		1 125 550	0	0	1 125 550	0	0		N
13 Vulamehlo SMME Development			Other	Other		1 000 000	0	0	1 000 000	0	0		N
14 Fencing of Tholakele cemetery			Infrastructure - Other	Cemeteries		600 000	0	0	600 000	0	0		N
15 Bilanyoni High Masts			Infrastructure - Electricity	Street Lighting		700 000	0	0	700 000	0	0		N
16 Electrification of Ngwanya area			Infrastructure - Electricity	Generation		18 000 000	0	0	18 000 000	10 000 000	10 000 000		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: uPhongolo(KZN262) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Computer equipment		Y	Other Assets	Computers - hardware/equipment		0	0	0	0	0	0		
2 Motor vehicles		Y	Other Assets	General vehicles		0	0	0	0	0	0		
3 Motor vehicles		Y	Other Assets	Specialised vehicles - Refuse		0	0	0	0	0	0		
4 Furniture		Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0		
5 Various tools		Y	Other Assets	Plant & equipment		0	0	0	0	0	0		
6 Flea market		Y	Other Assets	Other Buildings		0	0	0	0	0	0		
7 Construction of creche		Y	Community	Recreational facilities		0	0	0	0	0	0		
8 Sportsfield		Y	Community	Sportsfields & stadia		0	0	0	0	0	0		
9 Furniture		Y	Other Assets	Computers - hardware/equipment		0	225 609	0	0	0	0		N
10 High Mast		Y	Other Assets	Transmission & Reticulation		0	2 053 823	0	0	0	0		N
11 Construction of creche		Y	Community	Recreational facilities		0	211 706	0	0	0	0		N
12 Community Halls		Y	Community	Community halls		0	276 488	0	0	0	0		N
13 Sportfields		Y	Community	Sportsfields & stadia		0	1 070 873	0	0	0	0		N
14 Flea Market		Y	Community	Markets		0	2 521 924	0	0	0	0		N
15 Sub-Rank		Y	Infrastructure - Road transport	Other		0	3 247 638	0	0	0	0		N
16 Cultural Village		Y	Other Assets	Other Buildings		0	1 322 344	0	0	0	0		N
17 Motor vehicles		Y	Other Assets	General vehicles		0	3 101 988	0	0	0	0		N
18 Motor vehicles		Y	Other Assets	Specialised vehicles - Refuse		0	1 015 739	0	2 050 000	0	0		N
19 Upgrading of roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	19 176 766	0	0	0	0		N
20 Installation of electricity infrastructure		Y	Other Assets	Transmission & Reticulation		0	8 345 144	0	0	0	0		N
21 Roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 510 200	18 171 200	17 400 000	28 801 150	10	N
22 Ncolshane Roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	7 500 000	0	0	0	2	R
23 Upgrading of roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	3 708 700	0	0	0	11	N
24 Upgrading of roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	3 708 700	0	0	0	8	N
25 Construction of community hall		Y	Community	Community halls		0	0	1 748 000	3 400 000	5 000 000	0	9	N
26 Construction of community hall		Y	Community	Community halls		0	0	1 748 000	0	0	0	12	N
27 Construction of community hall		Y	Community	Community halls		0	0	1 748 000	0	0	0	13	N
28 Construction of creche		Y	Community	Recreational facilities		0	0	752 000	2 400 000	1 600 000	0	7	N
29 Upgrading of sport facilities		Y	Community	Sportsfields & stadia		0	0	1 121 794	2 488 200	0	0	7	N
30 Upgrading of sport facilities		Y	Community	Sportsfields & stadia		0	0	1 121 803	0	0	0	14	N
31 Upgrading of sport facilities		Y	Community	Sportsfields & stadia		0	0	1 121 803	0	0	0	3	N
32 Multi-purpose Sports Centre		Y	Community	Community halls		0	0	0	0	3 396 100	0		N
33 Installation of electricity infrastructure		Y	Other Assets	Transmission & Reticulation		0	0	3 000 000	12 000 000	12 600 000	15 000 000	5	N
34 Installation of electricity infrastructure		Y	Other Assets	Transmission & Reticulation		0	0	9 000 000	0	0	0	1	N
35 Sports Facility - Ncolshane		Y	Community	Sportsfields & stadia		0	0	525 000	0	0	0		N
36 Flea Market		Y	Community	Markets		0	0	785 000	0	0	0		N
37 Imbube Cultural Village		Y	Community	Other Buildings		0	0	6 493 000	0	0	0		N
38 Sub-rank		Y	Infrastructure - Road transport	Other		0	0	2 298 000	0	0	0		N
39 Furniture		Y	Other Assets	Furniture and other office equipment		0	0	7 462	0	0	0		N
40 Computer - Laptop		Y	Other Assets	Computers - hardware/equipment		0	0	62 716	0	0	0		N
41 Computer - Laptops		Y	Other Assets	Computers - hardware/equipment		0	0	236 862	0	0	0		N
42 Furniture		Y	Other Assets	Furniture and other office equipment		0	0	223 122	0	0	0		N
43 Desks and chairs		Y	Other Assets	Furniture and other office equipment		0	0	70 425	0	0	0		N
44 Computers		Y	Other Assets	Computers - hardware/equipment		0	0	195 761	0	0	0		N
45 Fencing of office buildings		Y	Other Assets	Buildings		0	0	195 000	0	0	0		N
46 Airconditioners		Y	Other Assets	Plant & equipment		0	0	27 574	0	0	0		N
47 Furniture		Y	Other Assets	Furniture and other office equipment		0	0	61 434	140 000	0	0		N
48 Desks and chairs		Y	Other	Furniture and other office equipment		0	0	4 000	0	0	0		N
49 Water Dispenser		Y	Other	Plant & equipment		0	0	1 500	0	0	0		N
50 Parkhome		Y	Other Assets	Other		0	0	150 000	0	0	0		N
51 Fire response vehicle		Y	Other Assets	Specialised vehicles - Fire		0	0	550 000	0	0	0		N
52 Various tools		Y	Other Assets	Plant & equipment		0	0	82 250	275 000	0	750 000		N
53 Acquisition of tipper truck		Y	Other Assets	Transportation		0	0	1 500 000	0	0	0		N
54 Fire arms and safe		Y	Other Assets	Plant & equipment		0	0	107 776	0	0	0		N
55 Sirens and drive systems		Y	Other Assets	Plant & equipment		0	0	12 344	0	0	0		N
56 Computers		Y	Other Assets	Computers - hardware/equipment		0	0	37 585	0	0	0		N
57 Furniture		Y	Other Assets	Furniture and other office equipment		0	0	47 980	0	0	0		N
58 Computers		Y	Other Assets	Computers - hardware/equipment		0	0	44 400	0	0	0		N
59 Acquisition of grader		Y	Other Assets	Plant & equipment		0	0	0	2 000 000	0	0		N
60 Electrification of ext. 4		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 500 000	0	0		N
61 Parkhome		Y	Other Assets	Other Buildings		0	0	0	400 000	0	0		N
62 Computers		Y	Other Assets	Computers - hardware/equipment		0	0	0	1 147 500	0	350 000		N
63 Shredder and Binding Machines		Y	Other Assets	Plant & equipment		0	0	0	727 600	0	0		N
64 Furniture		Y	Other Assets	Furniture and other office equipment		0	0	0	632 000	0	0		N
65 Generator		Y	Other Assets	Plant & equipment		0	0	0	1 000 000	0	0		N
66 Electronic Records Management System		Y	Other Assets	Plant & equipment		0	0	0	0	1 200 000	0		N

67 Voice Recording Machine	Y	Other Assets	Plant & equipment	0	0	0	0	32 000	0	N
68 Transnet property	Y	Other Assets	Buildings	0	0	0	3 000 000	0	0	
69 Extension of office buildings	Y	Other Assets	Buildings	0	0	0	5 000 000	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Abaqulusi(KZN263) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	Project No												
2 Sasko		Y	Infrastructure - Electricity	Transmission & Reticulation		14 000 000	0	0	14 000 000	0	0	Ward 11	N
3 Si Paul gravel road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		9 888 015	0	0	9 888 015	0	0	Ward 15	N
4 MJ Mbuli gravel road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		4 945 932	0	0	4 945 932	0	0	Ward 14	N
5 Jimane gravel road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		12 597 736	0	0	12 597 736	0	0	Ward 12	N
6 Ntabankulu gravel road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		5 964 245	0	0	5 964 245	0	0	Ward 5	N
7 Alpha gravel road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		7 484 719	0	0	7 484 719	0	0	Ward 6	N
8 Extension 17 stormwater measures		Y	Infrastructure - Other	Storm water		7 317 845	0	0	7 317 845	0	0	Ward 11	N
9 Lakeside internal road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		5 916 600	0	0	5 916 600	0	0	Ward 22	N

References

1. Musti reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Ulundi(KZN266) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Njojo Community hall			Y	Community	Roads, Pavements & Bridges	Longitude-d31,min26,sec22.latitude-dg28,	0	0	0	6 500 000	0	0 14	
2 Mahlabathini sport field			Y	Community	Roads, Pavements & Bridges	Longitude-d31,min28,sec22.latitude-dg28,	0	0	0	4 001 278	0	0 8	
3 Ulundi Stadium			Y	Community	Roads, Pavements & Bridges	Longitude-d31,min26,sec0.latitude-dg28,m	0	0	0	10 424 822	0	0 12	
4 Zulu Rock			Y	Infrastructure - Electricity	Sportsfields & stadia		0	0	0	600 000	0	0 13	
5 INEP			Y	Infrastructure - Electricity	Reticulation		0	0	0	3 078 000	0	0 3	
6 Babanango sportfield			Y	Community	Community halls	Longitude-d31,min5,sec9.latitude-dg28,mi	0	0	0	3 573 900	0	0 16	
7 Dlabane			Y	Infrastructure - Electricity	Roads, Pavements & Bridges		0	0	0	1 539 000	0	0 4.5.6	
8 Empembeni			Y	Infrastructure - Electricity	Roads, Pavements & Bridges		0	0	0	677 160	0	0 8	
9 Donsa			Y	Infrastructure - Electricity	Community halls		0	0	0	1 231 200	0	0 8	
10 Elomo			Y	Infrastructure - Electricity	Community halls		0	0	0	1 539 000	0	0 15	
11 Ezikhumbeni			Y	Infrastructure - Electricity	Community halls		0	0	0	1 539 000	0	0 24	
12 Basamilo			Y	Infrastructure - Electricity	Roads, Pavements & Bridges		0	0	0	300 000	0	0 24	
13 Zondela roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Longitude-d31,min25,sec40.latitude-dg28,	0	0	0	5 500 000	0	0 22	
14 Entlandakwela			Y	Infrastructure - Electricity	Sportsfields & stadia		0	0	0	1 539 000	0	0 20	
15 Magada			Y	Infrastructure - Electricity	Sportsfields & stadia		0	0	0	614 000	0	0 16	
16 INEP Projects							0	0	0	11 337 200	0	0 21	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Kwazulu-Natal: Zululand(DC26) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Rural sanitation	2013MIGFDC26213510	ZDM95	N	Infrastructure - Sanitation	sanitation	all over zululand	0	65 386 250	55 405 500	56 253 000	58 906 250	0		R
2 RUDIMENTARY SCHEMES	2011MIGFDC26202876	ZDM95	N	Infrastructure - Water	Reticulation	all over zululand	0	26 154 500	22 162 200	22 501 200	23 562 500	0		R
3 WATER DISTRIBUTION	2009MIGFDC26171057	ZDM95	N	Infrastructure - Water	Reticulation	31° 14' 43.39" E 28° 14' 4.877" S	0	21 321 747	25 602 189	15 840 845	16 588 000	0		R
4 WATER DISTRIBUTION	2009MIGFDC26171056	ZDM95	N	Infrastructure - Water	Reticulation	31° 35' 13.15" E 27° 59' 48.972" S	0	18 490 473	21 617 121	56 061 740	58 705 969	0		R
5 WATER SANITATION	2008MIGFDC26162234	ZDM95	N	Infrastructure - Water	Reticulation	31° 51' 24.068" E 27° 48' 59.276" S	0	18 061 348	16 455 434	16 707 141	17 495 156	0		R
6 WATER DISTRIBUTION	2008MIGFDC26165601	ZDM95	N	Infrastructure - Water	Reticulation	31° 55' 34.166" E 27° 28' 3.471" S	0	2 500 000	243 784	247 513	259 188	0		R
7 WATER DISTRIBUTION	2012MIGFDC26207602	ZDM95	N	Infrastructure - Water	Reticulation	31° 31' 21.977" E 27° 21' 23.165" S	0	15 000 000	10 012 979	3 465 185	3 628 625	0		R
8 WATER DISTRIBUTION	2013MIGFDC26213508	ZDM95	N	Infrastructure - Water	Reticulation	31° 15' 39.119" E 27° 22' 5.781" S	0	12 000 000	4 956 763	3 712 698	3 887 813	0		R
9 WATER DISTRIBUTION	2006MIGFDC265339	ZDM95	N	Infrastructure - Water	Reticulation	30° 59' 15.011" E 27° 25' 34.417" S	0	22 235 234	26 288 663	8 415 449	8 812 375	0		R
10 WATER DISTRIBUTION	2006MIGFDC265333	ZDM95	N	Infrastructure - Water	Reticulation	31° 18' 53.924" E 27° 47' 2.463" S	0	4 790 949	2 462 705	1 485 079	1 555 125	0		R
11 WATER DISTRIBUTION	2013MIGFDC26211793	ZDM95	N	Infrastructure - Water	Reticulation	31° 4' 20.41" E 27° 50' 47.165" S	0	6 000 000	2 428 929	5 816 560	6 090 906	0		R
12 WATER DISTRIBUTION	2009MIGFDC26171056	ZDM95	N	Infrastructure - Water	Reticulation	31° 37' 50.604 E 28° 10' 23.641" S	0	26 154 500	22 162 200	22 501 200	23 562 500	0		R
13 WATER DISTRIBUTION	2006MIGFDC265334	ZDM95	N	Infrastructure - Water	Reticulation	30° 42' 49.749" E 27° 59' 1.024" S	0	23 450 000	11 823 534	8 251 390	7 640 594	244 691 000		R
14 INFRASTRUCTURE- WATER	ZDM1309/2012	ZDM95	N	Infrastructure - Water	Infrastructure - Water		0	0	39 205 000	79 006 000	124 771 000	0		R
17 REGIONAL BULK WATER SCHEMES	KNR 002	ZDM95	N	Infrastructure - Water	Infrastructure - Water	31° 51' 24.068" E 27° 48' 59.276" S	0	48 413 000	54 000 000	138 000 000	170 000 000	16 000 000		R
18 REGIONAL BULK WATER SCHEMES	KNR 001	ZDM95	N	Infrastructure - Water	Infrastructure - Water	31° 35' 13.15" E 27° 59' 48.972" S	0	6 928 000	13 000 000	57 000 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Umhlabuyalingana(KZN271) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	Project No												
1 Ezindlovini masulumane road			Infrastructure - Road transport	Roads, Pavements & Bridges		6 887 880	0	0	6 887 880	0	0	Ward 11	N
2 Nsukumbili velabusha road			Infrastructure - Road transport	Roads, Pavements & Bridges		7 438 120	0	0	7 438 120	0	0	Ward 4	N
3 Sokalezangoma mshudu road			Infrastructure - Road transport	Roads, Pavements & Bridges		5 000 000	0	0	5 000 000	0	0	Ward 10	N
4 Egazini Access Road			Infrastructure - Road transport	Roads, Pavements & Bridges		5 000 000	0	0	5 000 000	0	0	Ward 9	N
5 Manguzi Multi Purpose Centre			Community	Community halls		3 500 000	0	0	3 500 000	0	0	Ward 17	N
6 Lulwane Community Centre			Community	Community halls		3 500 000	0	0	3 500 000	0	0	Ward 06	N
7 Welcome Community Centre			Community	Community halls		3 500 000	0	0	3 500 000	0	0	Ward 14	N
8 Kwambila Community Centre			Community	Community halls		3 500 000	0	0	3 500 000	0	0	Ward 1	N
9 Mlamula Community Centre			Community	Community halls		3 500 000	0	0	3 500 000	0	0	Ward 15	N
10 Manzengwenya Community Centre			Community	Community halls		3 500 000	0	0	3 500 000	0	0	Ward 5	N
11 Manqakulana Community Centre			Community	Community halls		3 500 000	0	0	3 500 000	0	0	Ward 16	N
12 Ndwangu Causeway			Infrastructure - Other	Other		1 200 000	0	0	1 200 000	0	0	Ward 12	N
13 Ward 17 Causeway			Infrastructure - Other	Other		1 200 000	0	0	1 200 000	0	0	Ward 17	N
14 HlokoHloko Community Centre			Community	Community halls		3 500 000	0	0	3 500 000	0	0	Ward 13	N
15 Electrification			Infrastructure - Electricity	Transmission & Reticulation		15 000 000	0	0	15 000 000	0	0	Ward 13/	N
16 Other Assets			Infrastructure - Other	Other		12 728 364	182 757 657	0	15 228 092	0	0	Administ	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Mtubatuba(KZN275) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	1 Municipal assets			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	n/a	0	16 486 591	23 000 000	27 200 000	20 000 000	20 000 000		B
	2 Municipal assets			Y	Infrastructure - Electricity	Transmission & Reticulation	n/a	0	10 364 020	8 500 000	0	8 500 000	10 000 000		N
	3 Municipal assets			Y	Infrastructure - Other	Sportsfields & stadia	n/a	0	1 105 765	4 100 000	0	4 783 200	5 024 752		N
	4 Municipal assets			Y	Community	Community halls	n/a	0	1 770 784	6 100 000	4 500 000	0	0		B
	5 Municipal assets			Y	Community	Community halls	n/a	0	0	1 000 000	0	0	0		N
	6 Municipal Assets			Y	Infrastructure - Road transport	Other	n/a	0	0	150 000	150 000	450 000	450 000		N
	7 municipal asset			Y	Investment Properties	Plant & equipment	n/a	0	235 909	0	5 500 000	3 600 000	130 000		N
	8 municipal asset			Y	Other Assets	General vehicles	n/a	0	164 500	2 100 000	1 300 000	0	0		N
	9 municipal asset			Y	Other	Other	n/a	0	858 166	317 200	300 000	315 270	331 191		N
	10 municipal asset			Y	Other Assets	Furniture and other office equipment	n/a	0	0	300 000	450 000	472 905	496 787		N
	11 municipal asset			Y	Infrastructure - Other	Furniture and other office equipment	n/a	0	0	160 000	150 000	157 635	165 596		N
	12 municipal asset			Y	Other	Other	n/a	0	3 567 931	80 000	5 500 000	11 000 000	12 000 000		B
	13 municipal asset			Y	Infrastructure - Other	Waste Management	n/a	0	0	0	3 200 000	0	0		R

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Umkhanyakude(DC27) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 NIL				NIL	0	0	0	0	0	0	0	0	0
2 Community infrastructure		Y	Infrastructure - Sanitation	Sewerage purification	0	100 918 807	0	0	5 736 073	10 713 000	18 918 807	WARD 20	N
3 Community infrastructure		Y	Infrastructure - Sanitation	Waste Management	0	142 588 855	0	0	10 625 000	15 000 000	31 437 932	10,11,12	N
4 Community infrastructure		Y	Infrastructure - Sanitation	Sewerage purification	0	95 778 068	0	0	10 625 000	45 575 462	3 901 351	WARD 9,1	N
5 Community infrastructure		Y	Infrastructure - Water	Reticulation	0	160 194 178	0	0	15 000 000	24 800 589	35 000 000	6,7	N
6 Community infrastructure		Y	Infrastructure - Water	Reticulation	0	25 115 246	0	0	25 200 000	38 015 633	0	WARD 20	N
7 Community infrastructure		Y	Infrastructure - Water	Reticulation	0	38 867 955	0	0	7 000 000	2 511 525	0	WARD 8 &	R
8 Community infrastructure		Y	Infrastructure - Water	Reticulation	0	113 823 000	0	0	50 692 869	2 400 000	4 700 000	5	R
9 Community infrastructure		Y	Infrastructure - Water	Reticulation	0	14 626 303	0	0	1 750 000	13 000 000	0	WARD 1	N
10 Community infrastructure		Y	Infrastructure - Water	Reticulation	0	92 351 248	0	0	15 000 000	1 462 630	7 500 000	6,13,14,	R
11 Community infrastructure		Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	0	0	N
12 Community infrastructure		Y	Infrastructure - Water	Reticulation	0	0	0	0	15 000 000	0	0	WARD 12	N
13 Community infrastructure		Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	0	0	N
14 Community infrastructure		Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	0	0	N
15 Community infrastructure		Y	Infrastructure - Water	Reticulation	0	0	0	0	30 000 000	0	68 348 773	7	R
16 Community infrastructure		Y	Infrastructure - Water	Reticulation	0	0	0	0	8 269 108	0	0	WARD 1	
22 nil	nil	nil	n	nil	nil	0	0	0	0	0	0	nil	n
23 nil	nil	nil	n	nil	nil	0	0	0	0	0	0	nil	n
24 nil	nil	nil	n	nil	nil	0	0	0	0	0	0	nil	n
25 nil	nil	nil	n	nil	nil	0	0	0	0	0	0	nil	n
26 nil	nil	nil	n	nil	nil	0	0	0	0	0	0	nil	n
27 nil	nil	nil	n	nil	nil	0	0	0	0	0	0	nil	n
28 nil	nil	nil	n	nil	nil	0	0	0	0	0	0	nil	n
29 nil	nil	nil	n	nil	nil	0	0	0	0	0	0	nil	n

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13





103	3 Laptops for Electrical Project Management	0	0	40 400	0	0
103	3 Notebook and PCs for Water and Sanitation	0	0	5 400	0	0
102	3 Workstation for Community Services	0	0	0	0	0
102	Computer Equipment for Water and Sanitation	0	0	24 500	0	0
104	Digital Recorder for City Development	0	0	10 400	0	0
103	Financial ERP System (Development)	0	0	3 000 000	0	0
104	ICT Research and Development Fund	0	0	89 400	0	0
107	IT Equipment for Administration	0	0	21 400	0	0
108	IT Equipment for City Development	0	0	17 100	0	0
109	Laptop for Secretary for Electrical Services	0	0	20 000	0	0
109	Laptop for Senior Admin Officer- Electrical Supply	0	0	20 000	0	0
109	Services	0	0	24 400	0	0
101	Laptop for Service Manager- CO-ordinator	0	0	27 000	0	0
102	Laptops for Corporate Services	0	0	27 000	0	0
101	Mobile GIS Database Enhancement and Capturing	0	0	260 500	0	0
104	Network Replacement of IT Related Equipment	0	0	2 000 000	2 278 000	2 278 000
106	Network Cable, Network Infrastructure Services Savings on Other Capital Projects (Community Services)	0	0	20 200	0	0
106	Services	0	0	9 200	0	0
103	Three Workstations for BITE System Rollout	0	0	2 000	0	0
104	Library	0	0	2 000	0	0
107	Workstation for Contracts	0	0	24 000	0	0
103	Office Equipment	0	0	1 500	0	0
103	Office Equipment	0	0	8 000	0	0
103	Office Equipment	0	0	900	0	0
104	Local Computers with Software	0	0	2 900	0	0
102	Security Equipment - Installation Costs	0	0	6 100	0	0
108	Workstation for RCM	0	0	10 000	0	0
102	Emergency Workbench Redesign/Installation/Installation	0	0	900 000	0	0
102	High Mast Lighting Installation (Practical Areas)	0	0	1 000 000	1 270 000	1 270 000
102	Johnsonwanjau Main Street Lighting Installation	0	0	2 048 800	0	0
106	Installation of LED Street Lighting	0	0	1 776 400	0	0
106	City of Ambulizhi Smart Meter Solution	0	0	400 000	0	0
106	Management and Equipment	0	0	5 100	0	0
107	Monitoring and Tracking System	0	0	27 000	0	0
108	Process Control/SCADA System	0	0	1 000 000	0	0
109	High Mast LED Street Lighting	0	0	2 300 000	0	0
109	City of Mbaraka Replacement	0	0	267 000	0	0
111	Dumhani Mwamwayi Village Electrification- Phase 4	0	0	0	1 500 000	0
112	Dumhani Mwamwayi Village Electrification- Phase 8	0	0	0	3 300 000	0
113	Electrification Eskom/EM	0	0	718 000	0	0
114	Electrification of Kwarase	0	0	0	0	1 300 000
115	Electrification of Mbaraka Area (EM/EM/EM)	0	0	4 900 000	1 000 000	1 000 000
116	Electrification of Mbaraka Area (EM/EM/EM)	0	0	3 100 000	1 000 000	1 000 000
117	Electrification of Mbaraka Area (EM/EM/EM)	0	0	1 800 000	0	0
118	Energy Loss Project	0	0	21 000	0	0
119	Energy Loss Project	0	0	8 902 800	0	0
106	Network Master Plan	0	0	1 000 000	0	0
101	Network Maintenance at Electricity Supply	0	0	10 000	0	0
102	Electrical Tools	0	0	40 000	0	0
106	Engineering Support	0	0	1 200	0	0
106	Network	0	0	10 000	0	0
107	Office Furniture	0	0	100 000	0	0
118	Concrete Works Urban Roads (Western & Southern Depots)	0	0	249 500	0	0
109	Concrete Works	0	0	30 000	0	0
109	Concrete Works	0	0	3 500	0	0
119	Replacement of Engineering Services Pneumatic Pumps	0	0	1 100	0	0
102	Replacement of Yellow Lamp	0	0	20 000 000	21 000 000	21 000 000
102	Trailer for Waste Management	0	0	20 000	0	0
106	Double Cab Van with Rigid Body	0	0	22 200	0	0
106	Double Cab Van with Rigid Body with Cabody	0	0	38 400	0	0
106	10 Ton Tractor Truck (Urban Roads Western Depots)	0	0	766 500	0	0
107	Double Cab Van (Depots)	0	0	271 300	0	0
106	10 Ton Tractor Truck (Urban Roads)	0	0	527 000	0	0
107	10 Tractor Control System	0	0	107 000	0	0
200	Refuse Trucks	0	0	2 000 000	0	0
200	Refuse Trucks	0	0	1 417 000	0	0
202	Replacement of Bins	0	0	8 526 000	10 000 000	10 000 000
202	Construction of Bins	0	0	209 400	0	0
206	Bins Shelters & Lamps - All Areas	0	0	379 500	0	0
207	Civic Services Will Areas & H/A Areas	0	0	1 000 000	0	0
208	Civic Services Will Areas	0	0	96 000	0	0
209	Construction Intersection	0	0	18 000 000	19 602 000	19 602 000
210	Construction of Bins - All Areas	0	0	2 231 100	0	0
211	Construction of Bins - All Areas	0	0	1 917 000	0	0
212	Construction of Bins - All Areas	0	0	197 500	0	0
213	Roads Projects - Mbaraka Area Road (Western & Southern Depots)	0	0	15 000 000	16 000 000	16 000 000
214	Roads Section - Civic Center (Western & Southern Depots)	0	0	43 000	41 000	0
215	Street Transformation - Western Area	0	0	617 000	0	0
216	Structural Upgrade and Roofing - Storage Room	0	0	89 000	0	0
217	Traffic Calming	0	0	1 000 000	1 100 000	1 100 000
218	Upgrade & Renovation of 1 Intersection within the City	0	0	602 900	0	0
219	Upgrade of 2 Intersections	0	0	142 500	0	0
220	Urban Roads Services	0	0	2 000 000	2 278 000	2 278 000
221	Urban Roads Services (Sanitation)	0	0	21 000 000	22 200 000	22 200 000
222	Implementation of Upgrades to Urban Roads	0	0	2 537 700	0	0
223	Replacement of Urban Roads Services	0	0	22 500	0	0
224	Replacement of Urban Roads Services	0	0	21 500	0	0
225	Rural Sanitation	0	0	29 248 100	31 050 000	31 100 000
226	Rural Sanitation (Construction)	0	0	187 000	0	0
229	Upgrade - Hill View Sewerage Main	0	0	2 000 000	0	0
230	Upgrade - Mbaraka Sewer Pipeline	0	0	1 242 000	0	0
231	Upgrade - Mbaraka Sewer Pipeline	0	0	22 244 000	27 420 100	27 420 100
232	Water and Sanitation Section	0	0	10 000	0	0
232	Sewerage Works	0	0	9 800	0	0
234	Mbaraka North Sewer Pipeline Phase 1	0	0	113 100	0	0
234	Water Meters (Urban) - Urban Area Transformation	0	0	402 500	0	0
235	Water Meters (Urban) - Urban Area Transformation	0	0	4 000 000	5 000 000	5 000 000
237	Construction of Urban Roads	0	0	20 000 000	21 000 100	21 100 100
238	Water Main Plan	0	0	815 000	0	0
239	Water Meters	0	0	10 000	0	0
240	Urban Roads Services (Water)	0	0	21 000 000	22 200 000	22 200 000
241	Construction of Dual Reservoir Expansion (EM)	0	0	9 800 000	0	0
242	Expansion of Dual Reservoir (EM)	0	0	15 000 000	2 000 000	2 000 000
243	Construction of Dual Reservoir (EM)	0	0	1 000 000	0	0
244	Construction of Dual Reservoir (EM)	0	0	0	1 000 000	0
245	Construction of Dual Reservoir (EM)	0	0	1 400 000	0	0
246	Construction of Dual Reservoir (EM)	0	0	1 000 000	0	0
247	Construction of Dual Reservoir (EM)	0	0	0	0	10 000 000
248	Construction of Dual Reservoir (EM)	0	0	10 000 000	2 000 000	1 000 000
249	Construction of Dual Reservoir (EM)	0	0	1 000 000	1 010 000	2 301 000
250	Construction of Dual Reservoir (EM)	0	0	9 800 000	0	0
251	Construction of Dual Reservoir (EM)	0	0	1 168 000	0	0
252	Construction of Dual Reservoir (EM)	0	0	37 400	0	0
253	Construction of Dual Reservoir (EM)	0	0	1 000	0	0
254	Construction of Dual Reservoir (EM)	0	0	87 500	0	0
255	Construction of Dual Reservoir (EM)	0	0	0	0	0
256	Construction of Dual Reservoir (EM)	0	0	309 400	0	0
257	Construction of Dual Reservoir (EM)	0	0	2 400	0	0

Balances

1. Not Available with Budgeted Capital Expenditure

2. As per Table 5A4

3. As per Table 5A5

4. Projects that fall above the threshold value applicable to the Municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Corrected to include Projects in a separate column from other non-relevant information

6. Programme project approved in terms of the Municipal Budget and Reporting Regulations

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: uMlalazi(KZN284) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	1	2	6	3	3	5								
4	Project No													
	1		Y	Other	Furniture and other office equipment	28°53'49.9"S 31°27'59.4"E	0	0	0	408 000	80 200	92 000	Ward 11	N
	2		Y	Other	Buildings	28°53'49.9"S 31°27'59.4"E	0	0	0	3 750 000	0	0	Ward 11	R
	3		Y	Other	General vehicles	28°53'49.9"S 31°27'59.4"E	0	0	0	950 000	0	0	Ward 11	N
	4		Y	Infrastructure - Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	0	1 000 000	0	0	Ward 11	N
	5		Y	Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	0	105 000	0	0	Ward 11	N
	6		Y	Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	0	700 000	0	0	Ward 11	N
	7							1 045 611	763 800	0	0	0		
	9		Y	Other	Computers - software & programming	28°53'49.9"S 31°27'59.4"E	0	287 918	1 641 310	1 675 000	459 000	361 500	Ward 11	N
	10		Y	Other	Furniture and other office equipment	28°53'49.9"S 31°27'59.4"E	0	0	0	51 900	23 460	8 780	Ward 11	N
	12		Y	Other	Furniture and other office equipment	28°53'49.9"S 31°27'59.4"E	0	0	0	605 000	245 000	225 000	Ward 11	N
	13		Y	Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	0	40 000	0	40 000	Ward 11	N
	14		Y	Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	0	30 000	0	0	Ward 11	N
	15		Y	Infrastructure - Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	0	300 000	0	0	Ward 11	N
	16		Y	Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	0	200 000	0	0	Ward 11	R
	17		Y	Community	Community halls	31°31'59.27"E 28°48'24.56"S	0	0	0	1 500 000	1 500 000	0	Ward 11	N
	18		Y	Community	Community halls	28.798747, 31.200358	0	0	0	0	1 500 000	0	Ward 11	N
	19		Y	Community	Community halls	28.884143, 31.5668042	0	0	0	1 700 000	0	0	Ward 11	N
	20		Y	Community	Community halls		0	0	0	0	1 500 000	0	Ward 11	N
	21		Y	Community	Community halls		0	0	0	0	0	1 700 000	Ward 11	N
	22		Y	Community	Community halls		0	0	0	1 550 000	800 000	1 500 000	Ward 11	R
	23		Y	Other	Plant & equipment		0	0	0	25 000	0	0	Ward 11	N
	24						0	0	0	0	0	220 000	Ward 11	R
	25						0	1 623 534	8 014 220	0	0	0		
	27		Y	Other	Furniture and other office equipment	28.877170, 31.474684	0	75 280	0	10 000	0	0	Ward 11	N
	30		Y	Other	Furniture and other office equipment	28.877170, 31.474684	0	0	0	60 000	10 000	30 000	Ward 11	N
	31		Y	Other	Buildings	28.877170, 31.474684	0	0	0	200 000	0	0	Ward 11	R
	32		Y	Other	General vehicles	28.877170, 31.474684	0	0	0	350 000	0	0	Ward 11	N
	33		Y	Other	General vehicles	28.877170, 31.474684	0	0	0	0	450 000	0	Ward 11	N
	34		Y	Other	General vehicles	28.877170, 31.474684	0	0	0	180 000	0	0	Ward 11	N
	35						0	13 763	301 000	0	0	0		
	37		Y	Other	Furniture and other office equipment	28°53'49.9"S 31°27'59.4"E	0	0	0	625 000	608 000	600 000	Ward 11	N
	38		Y	Other	Buildings		0	0	0	160 000	50 000	55 000	Ward 11	R
	39		Y	Infrastructure - Other	Cemeteries	-28.889857, 31.432910	0	0	0	300 000	300 000	0	Ward 11	R
	40		Y	Infrastructure - Other	Cemeteries	-28.889857, 31.432910	0	0	0	100 000	100 000	200 000	Ward 11	N
	42		Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0	800 000	Ward 2	N
	43		Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0	0	Ward 7	N
	44		Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0	0	Ward 8	N
	45		Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0	0	Ward 26	N
	46		Y	Infrastructure - Other	Recreational facilities		0	0	0	0	1 000 000	0	Ward 26	N
	47		Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0	720 000	Ward 26	N
	48		Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0	720 000	Ward 22	N
	49		Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0	513 000	Ward 25	N
	50		Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0	0	Ward 25	N
	51		Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0	513 000	Ward 21	N
	52						0	0	0	0	0	792 760	Ward 8	N
	56		Y	Other	Furniture and other office equipment	28.877170, 31.474684	0	696 802	1 598 070	0	0	0		
	57		Y	Other	Fire, safety & emergency	28.877170, 31.474684	0	0	0	60 000	20 000	95 000	Ward 11	N
	58		Y	Other	General vehicles	28.877170, 31.474684	0	0	0	560 000	220 000	300 000	Ward 11	N
	59		Y	Other	General vehicles	28.877170, 31.474684	0	0	0	0	0	0	Ward 11	R
	60		Y	Other	Other	28.877170, 31.474684	0	0	0	450 000	450 000	570 000	Ward 11	N
	61		Y	Infrastructure - Other	Fire, safety & emergency	28.877170, 31.474684	0	0	0	0	3 200 000	0	Ward 11	N
	62		Y	Other	General vehicles	28.877170, 31.474684	0	0	0	0	10 078 410	10 893 420	Ward 11	N
	63						0	0	0	160 000	0	0	Ward 11	N
	65		Y	Infrastructure - Other	Swimming pools		0	786 026	657 080	0	0	0		
	66		Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	0	3 500 000	Ward 11	R
	67		Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	0	1 500 000	Ward 10	N
	68		Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	1 600 000	0	Ward 14	N
	69		Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	0	1 500 000	Ward 23	N
	69		Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	8 461 870	7 013 550	0	Ward 24	N
	71		Y	Other	Plant & equipment		0	0	0	300 000	400 000	150 000	Ward 11	N
	72		Y	Other	Parks & gardens		0	0	0	550 000	250 000	250 000	Ward 11	N
	73		Y	Other	Sportsfields & stadia		0	0	0	200 000	200 000	200 000	Ward 11	N
	74		Y	Other	Other		0	0	0	0	1 000 000	0	Ward 11	R
	75		Y	Other	Other		0	0	0	200 000	200 000	200 000	Ward 11	N
	76		Y	Other	General vehicles		0	0	0	350 000	0	350 000	Ward 11	N
	77		Y	Other	General vehicles		0	0	0	0	400 000	0	Ward 11	N
	78		Y	Other	General vehicles		0	0	0	0	0	0	Ward 11	R
	79		Y	Other	General vehicles		0	0	0	190 000	300 000	0	Ward 11	R
	80						0	2 376 117	7 045 980	0	0	0		
	82		Y	Other	Waste Management		0	0	0	600 000	300 000	350 000	Ward 11	N
	83		Y	Infrastructure - Other	Waste Management	-29.032822, 31.584850	0	0	0	1 000 000	0	0	Ward 11	R
	84		Y	Other	Waste Management	28.877170, 31.474684	0	0	0	50 000	100 000	150 000	Ward 11	N
	85		Y	Other	General vehicles		0	0	0	620 000	0	0	Ward 11	R
	86		Y	Other	General vehicles		0	0	0	0	4 000 000	0	Ward 11	R

87 WASTE MANAGEMENT					0	6 624 969	1 979 590	0	0	0		
89 STORM WATER MANAGEMENT	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	28.877170, 31.474684	0	0	0	0	600 000	0	0
90 STORM WATER MANAGEMENT	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	28.877170, 31.474684	0	0	0	1 300 000	1 000 000	0	0
91 MACHINERY AND EQUIPMENT						0	0	0	86 000	50 000	60 000	0
92 PAVEMENT MANAGEMENT (KERBING)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	28.877170, 31.474684	0	0	0	550 000	400 000	500 000	0
93 SIDEWALKS	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	28.877170, 31.474684	0	0	0	300 000	500 000	500 000	0
94 REHABILITATION OF URBAN ROADS	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	28.877170, 31.474684	0	0	0	5 400 000	3 907 640	5 400 000	0
95 REHABILITATION OF URBAN ROADS	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	28.877170, 31.474684	0	0	0	0	3 492 360	0	0
96 PUBLIC TRANSPORT FACILITIES ( LAYBYS SHELTERS)	Y		Infrastructure - Road transport	Other	28.877170, 31.474684	0	0	0	200 000	150 000	200 000	0
97 SPEED HUMPS ESH, GING AND MTZ	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	28.877170, 31.474684	0	0	0	140 000	150 000	180 000	0
98 PEDESTRIAN WOODEN BRIDGES (WARD 12 & WARD 22)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	200 000	0	0	0
99 KDS PASSAGE WALKS UPGRADE	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	400 000	0	0
100 MITCHELL STREET EXTENSION	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	800 000	0	0
101 NEW VEHICLE : SINGLE CAB (KERBING AND STORM WATER)	Y		Other	General vehicles		0	0	0	250 000	0	0	0
102 REPLACEMENT VEHICLES	Y		Other	General vehicles		0	0	0	1 820 000	0	400 000	0
103 GING MAIN STREET PARKING AREA UPGRADE	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	300 000	0	0	0
105 ESIFUBENI ROAD (WARD 10)	Y	2013MIGFK284219612	Infrastructure - Road transport	Roads, Pavements & Bridges	Not available	0	0	0	0	0	0	0
106 KANGELA ROAD ESHOWE (WARD 11)	Y	2010MIGFK284196989	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.888929, 31.463367	0	0	0	3 760 230	8 190 760	0	0
107 KDS/ SUNNYDALE LINK ROAD (WARD 12)	Y	2011MIGFK284205129	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.884608, 31.490433	0	0	0	0	0	0	0
108 ESHOWE BUS RANK/INDUSTRIAL AREA LINK ROAD (WARD 11)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	0
109 REHABILITATION OF OSBORN ROAD (WARD 11)	Y	2011MIGFK284202885	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.895833, 31.466885	0	0	0	5 793 910	0	0	0
NAICKERVILLE/SANDEWANA HIGH SCHOOL INTERSECTION												
110 (D134) WARD 18	Y	2010MIGFK284191553	Infrastructure - Road transport	Roads, Pavements & Bridges	-29.019108, 31.584277	0	0	0	0	0	0	0
111 MITEPELA ROAD (WARD 3)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	318°3.8'E, 2859'54.7"S	0	0	0	3 000 000	0	0	0
112 MAKHEHLE CAUSEWAY (WARD 24)	Y	2013MIGFK284219550	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.781879, 31.711788	0	0	0	0	0	0	0
113 BELE ROAD (WARD 24)	Y	2013MIGFK284219982	Infrastructure - Road transport	Roads, Pavements & Bridges	Not available	0	0	0	4 047 290	4 078 280	0	0
114 NOGOBOHOZA ROAD (WARD 15)	Y	2009MIGFK284179143	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.957710, 31.492879	0	0	0	0	0	0	0
115 MNENGENI TO ETSHENENI BUS STOP (WARD 19)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	2 057 030	0
116 GCIZA CAUSEWAY (WARD 17)	Y	2013MIGFK284219988	Infrastructure - Road transport	Roads, Pavements & Bridges	3129°50.6'E, 285°745.9'S	0	0	0	0	0	0	0
117 KDS BUS ROUTE ROAD REHAB (WARD 12)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	11 726 700	0	0	0
118 EMANDAWE ROAD (WARD 10)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	1 000 000	0
119 MBANGAYIYA CAUSEWAY AND ROAD (WARD 14)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	0
120 ETHENI ROAD (WARD 21)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	3 069 600	0
121 MFOFOLZI CAUSEWAY (WARD 1)	Y	2013MIGFK284219877	Infrastructure - Road transport	Roads, Pavements & Bridges	3112°26.2'E, 2848'46.6"S	0	0	0	0	0	0	0
122 EMADIDIMA CAUSEWAY AND BRIDGE (WARD 1)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	0
123 MABAHA CAUSEWAY (WARD 2)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	1 500 000	0
124 KWANTOMBELA ROAD (WARD 2)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	0
125 NDLONGOLWANE ROAD (WARD 4)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	0
126 MPAPHALA CAUSEWAY (WARD 4)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	0
127 HLINGWINI CAUSEWAY/ROAD (WARD 5)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 500 000	3 135 590	0
128 EMTILOMBO CAUSEWAY (WARD 10)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	1 700 000	0
129 ENEMBE ROAD - A1662 (WARD 6)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	0
130 ENEMBE CAUSEWAY (WARD 6)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	0
131 MANYATHI CAUSEWAY (WARD 23)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	0
132 VEKEZA ROAD (WARD 17)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	1 000 000	0
133 YIMBA PEDESTRIAN CAUSEWAY (WARD 19)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	0
134 UMKHUIZE RD CAUSEWAY (WARD 17)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	0
135 D1659 (WARD 20)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	0
136 OHIKA ROAD (WARD 24)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	1 956 950	0
137 IZINGWENYA (WARD 15)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	1 500 000	0
138 GINGMITZ STORMWATER REHAB	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 000 000	2 000 000	0
139 CBD TO INDUSTRIAL AREA LINK ROAD (WARD 11)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	3 594 650	0
140 ROAD TRANSPORT						0	21 844 432	52 781 670	0	0	0	0
143 ELECTICITY UPGRADE	Y		Infrastructure - Electricity	Generation	28.877170, 31.474684	0	1 547 050	1 100 000	2 713 000	860 000	470 000	0
144 CHAINSAWS	Y		Other	Plant & equipment	28.877170, 31.474684	0	0	0	0	0	25 000	0
145 STANDBY GENERATOR	Y		Other	Plant & equipment	28.877170, 31.474684	0	0	0	1 000 000	1 000 000	1 000 000	0
146 REPLACEMENT VEHICLE NES 5976	Y		Other	General vehicles	28.877170, 31.474684	0	0	0	0	0	0	0
147 RUDTHLEDGE PARK HOUSING ELECTRIFICATION	Y		Infrastructure - Electricity	Generation		0	0	0	0	0	0	0
148 REPLACEMENT TRAILER	Y		Other	General vehicles	28.877170, 31.474684	0	0	0	100 000	0	0	0
149 REPLACEMENT VEHICLES	Y		Other	General vehicles	28.877170, 31.474684	0	0	0	350 000	600 000	300 000	0
151 NEW VEHICLE (SINGLE CAB)	Y		Other	General vehicles	28.877170, 31.474684	0	243 300	0	0	300 000	0	0

#### References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Mthonjaneni(KZN285) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	1 rural/urban roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		3 904 000	12 148 553	0	3 904 000	4 118 720	4 345 250		
	2 upgrade of substation			Y	Infrastructure - Electricity	Transmission & Reticulation		27 000 000	610 312	5 000 000	5 000 000	5 275 000	5 565 125		n
	3 rural electrification			Y	Infrastructure - Electricity	Transmission & Reticulation		8 000 000	0	0	8 000 000	8 440 000	8 904 200		n
	4 equipment				Infrastructure - Electricity	Street Lighting		1 241 156	0	0	1 241 156	1 309 419	1 381 437		n
	5 equipment							0	0	0	0	0	0		
	6 equipment					Plant & equipment		0	2 657 894	0	533 000	562 315	593 242		n
	7 furniture					Furniture and other office equipment		0	86 500	0	318 000	335 490	353 942		n
	8 equipment					Plant & equipment		0	107 643	0	60 000	63 300	66 782		n
	9 halls					Community halls		9 000 000	50 219	0	9 000 000	9 495 000	10 017 225		n
	10 municipal vehicles			Y	Other	Transportation		900 000	3 294 504	0	900 000	949 500	1 001 723		n

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Nkandla(KZN286) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
2 Access Roads	2014MIGK286222364		N	Infrastructure - Road transport	Roads, Pavements & Bridges	1.Start 28 37 01s,31 05 31E, End 28 37 0	7 525 000	0	7 525 000	0	0	0 5	R
3 Access Road	214MIGFK286222365		N	Infrastructure - Road transport	Roads, Pavements & Bridges	Start 32 28 55S ,30 59 09E,End 28 33 52	2 906 400	0	2 906 400	0	0	0 4	N
4 Access Road	214MIGFK286222428		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Start 30 45 23E,End 28 38 21S	10 442 935	0	787 479	3 000 000	6 655 456	0 10	R
5 Road	214MIGFK286222694		N	Infrastructure - Road transport	Roads, Pavements & Bridges	Start 20 40 52S,31 14 24E,End 28 41 28s,	4 703 000	0	1 800 000	2 903 000	0	0 6	N
6 Link gravel Road	214MIGFK286222629		N	Infrastructure - Road transport	Roads, Pavements & Bridges	Start 30 47 10E,End 28 41 15S	0	0	0	0	0	0 9	N
7 Road			N	Infrastructure - Road transport	Roads, Pavements & Bridges		2 000 000	0	0	2 000 000	0	0	R
8 Access Road	214MIGFK286222732		N	Infrastructure - Road transport	Roads, Pavements & Bridges		8 000 000	0	0	3 000 000	5 000 000	0 3	N
9 Access Road	214MIGFK286222441			Infrastructure - Road transport	Roads, Pavements & Bridges	Start 30 47 47E,28 38 19S	13 000 000	0	1 900 000	6 600 000	4 500 000	0 10	N
10 Access Road				Infrastructure - Road transport	Roads, Pavements & Bridges		7 500 000	0	0	3 000 000	4 500 000	0	
11 Access Road				Infrastructure - Road transport	Roads, Pavements & Bridges		5 962 543	0	0	3 688 000	2 274 543	0	
12 community Halls				Community	Community halls		3 500 000	0	0	3 500 000	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRRR Regulation 13







Kwazulu-Natal: Mandeni(KZN291) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
R thousands 4	Project No											
1 2x laptop	5	N	Other Assets	Computers - hardware/equipment		0	0	20 000	0	0	0	
2 2 laptops	6	N	Other Assets	Computers - hardware/equipment		0	0	16 000	0	0	0	
3 1 laptop (CAE)	7	N	Other Assets	Computers - hardware/equipment		0	0	8 000	0	0	0	
4 printer	8	N	Other Assets	Computers - hardware/equipment		0	0	5 000	0	0	0	
5 1 Printer(specialised printer)	9	N	Other Assets	Computers - hardware/equipment		0	0	7 500	0	0	0	
6 PA system	10	N	Other Assets	Furniture and other office equipment		0	0	20 000	0	0	0	
7 Loud hailers	11	N	Other Assets	Furniture and other office equipment		0	0	10 000	0	0	0	
8 Camera	12	N	Other Assets	Furniture and other office equipment		0	0	10 000	0	0	0	
9 Office Desk	13	N	Other Assets	Furniture and other office equipment		0	0	2 000	0	0	0	
10 Office Desks	3	N	Other Assets	Furniture and other office equipment		0	0	30 000	0	0	0	
11 Office Equipment		N	Other Assets	Furniture and other office equipment		0	0	0	83 000	0	0	MLM
12 4 x Laptop	14	N	Other Assets	Computers - hardware/equipment		0	0	60 000	0	0	0	
13 5 x Computers	15	N	Other Assets	Computers - hardware/equipment		0	0	40 000	0	0	0	
14 2 x L-shape Desks	16	N	Other Assets	Furniture and other office equipment		0	0	20 000	30 000	0	0	MLM
15 Filling Cabinet		N	Other Assets	Furniture and other office equipment		0	0	0	7 000	0	0	MLM
16 2x Combo Desks		N	Other Assets	Furniture and other office equipment		0	0	0	100 000	0	0	MLM
17 Server upgrade	17	N	Other Assets	Computers - hardware/equipment		0	0	100 000	0	0	0	
18 Biometric access control	18	N	Other Assets	Computers - hardware/equipment		0	0	300 000	0	0	0	
19 Furniture	19	N	Other Assets	Furniture and other office equipment		0	0	100 000	500 000	0	0	MLM
20 Generator		N	Other Assets	Furniture and other office equipment		0	0	0	350 000	0	0	MLM
21 20 Computers		N	Other Assets	Computers - hardware/equipment		0	0	0	180 000	0	0	MLM
22 5X Laptop		N	Other Assets	Computers - hardware/equipment		0	0	0	50 000	0	0	MLM
24 Swimming pool	31	N	Community	Swimming pools		0	0	300 000	0	0	0	
25 Pool vacuum	32	N	Other Assets	Plant & equipment		0	0	100 000	0	0	0	
26 Establish cricket ground	33	N	Community	Sportsfields & stadia		0	0	0	0	0	0	
27 Upgrade tennis court	34	N	Community	Sportsfields & stadia		0	0	100 000	0	0	0	
28 Combo Goal Posts Sport field	35	N	Community	Sportsfields & stadia		0	0	100 000	0	0	0	
29 Laptops	36	N	Other Assets	Computers - hardware/equipment		0	0	35 000	0	0	0	
30 Printers	37	N	Other Assets	Computers - hardware/equipment		0	0	15 000	0	6 324	6 665	MLM
31 Acoustics installation - Sibisisiwe hall	38	N	Community	Community halls		0	0	0	1 000 000	1 000 000	0	Ward 7
32 Mobile Libraries	39	N	Other Assets	Furniture and other office equipment		0	0	100 000	740 000	100 000	105 400	Ward 7
33 Library Furniture	40	N	Other Assets	Furniture and other office equipment		0	0	0	21 000	600 000	0	Ward 3,7
34 Library Cupboards	41	N	Other Assets	Furniture and other office equipment		0	0	250 000	0	0	0	
35 Community Hall		N	Land & Buildings	Community halls		0	0	0	1 692 000	0	0	Ward 11
36 Cemetery		N	Land & Buildings	Land & Buildings		0	0	0	2 000 000	0	0	To be De
38 Swimming pool development		N	Community	Swimming Pool		0	0	0	1 174 000	3 000 000	5 000 000	Ward 15
39 Sport field and stadium		N	Community	Sportsfields & stadia		0	0	0	370 000	200 000	0	Ward 9,1
41 Traffic Patrol Vehicles		N	Other Assets	General Vehicle		0	0	0	529 000	0	0	MLM
45 Furniture	77	N	Other Assets	Furniture and other office equipment		0	0	50 000	200 000	0	0	MLM
46 Computers	78	N	Other Assets	Computers - hardware/equipment		0	0	40 000	0	0	0	
47 Computers for new recruits		N	Other Assets	Computers - hardware/equipment		0	0	30 000	0	0	0	
48 Office Furniture for new recruits	82	N	Other Assets	Furniture and other office equipment		0	0	30 000	0	0	0	
49 Fridge	87	N	Other Assets	Furniture and other office equipment		0	0	2 000	0	0	0	
50 Reception furniture	88	N	Other Assets	Furniture and other office equipment		0	0	10 000	0	0	0	
51 Refurbishment of existing and provision of New office accomodation	89	N	Community	Buildings		0	0	4 000 000	15 000 000	0	0	Ward 3 &
52 Ablutions and changerooms incl. lockers	90	N	Community	Buildings		0	0	300 000	0	0	0	
53 Informal trader stalls	91	N	Community	Other Buildings		0	0	2 510 000	0	0	0	
54 Light Delivery Vehicles (LDV's)	92	N	Other Assets	General vehicles		0	0	900 000	0	0	0	
55 trailers	93	N	Other Assets	Plant & equipment		0	0	150 000	0	0	0	
56 workshop equipment	94	N	Other Assets	Plant & equipment		0	0	100 000	0	0	0	
57 Airconditioners		N	Other Assets	Plant & equipment		0	0	0	200 000	0	0	MLM
58 Ingwenya nature reseve		N	Other Assets	Plant & equipment		0	0	0	400 000	0	0	Ward 3
60 Brushcutters	96	N	Other Assets	Plant & equipment		0	0	100 000	0	0	0	
61 ride mower	97	N	Other Assets	Plant & equipment		0	0	0	0	0	0	
62 4 tonne crew cab and load bin trucks	98	N	Other Assets	Plant & equipment		0	0	0	0	0	0	
63 ride mower	99	N	Other Assets	Plant & equipment		0	0	220 000	0	0	0	
64 Push mowers	100	N	Other Assets	Plant & equipment		0	0	50 000	0	0	0	
65 Plant nursery	101	N	Other Assets	Plant & equipment		0	0	100 000	0	0	0	
66 Plants and trees	102	N	Other Assets	Plant & equipment		0	0	0	0	0	0	
67 Storage container	103	N	Other Assets	Plant & equipment		0	0	50 000	0	0	0	
68 Small tools	104	N	Other Assets	Plant & equipment		0	0	40 000	0	0	0	
70 Counter funding on MIG Projects	109	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	3 000 000	3 000 000	0	0	Various
71 Rehabilitation of urban roads	110	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 500 000	8 000 000	0	0	Ward 7 &
72 Rehabilitation of rural roads				Roads, Pavements & Bridges		0	0	0	0	11 932 900	12 000 000	
73 4 ton crew cab trucks with load bins	111	N	Other Assets	Plant & equipment		0	0	0	0	0	0	
74 Pad foot compactors	112	N	Other Assets	Plant & equipment		0	0	60 000	0	0	0	
75 Mobile toilets- trailer mounted	113	N	Other Assets	Plant & equipment		0	0	150 000	0	0	0	
76 Tar sprayer	114	N	Other Assets	Plant & equipment		0	0	50 000	0	0	0	
77 Small Tools	115	N	Other Assets	Plant & equipment		0	0	50 000	0	0	0	

78	Roll overs on Grants	116	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	15 000 000	0	0	0		
79	CBD Upgrade and improvement	117	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	5 000 000	9 623 000	0	0	Ward 7	R
80	Masomonce minibus taxi route	118	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0		
81	Sundumbili roads Phase 6	119	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 661 885	0	0	0		
82	Inyoni taxi route Phase 1	120	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	232 992	0	0	0		
83	Inyoni taxi route Phase 2	121	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 541 391	0	0	0		
84	Sundumbili Roads Upgrade Phase 7	122	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	15 179 281	0	0	0		
85	Sport facilities (p-component)	123	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 021 649	11 152 113	1 139 999	0	Ward 7	N
86	Inyoni Taxi route phase 3	124	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 616 964	0	0	0		
87	Upgrading/ Conclusion of Newark Drive	125	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 625 488	2 133 701	0	0		R
88	Amanda Farm Housing Taxi routes	126	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0		
89	Rural Roads Upgrade	127	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	9 630 000	0	0	0		
90	Hardened Sidewalks	128	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 000 000	2 200 000	2 023 266	0		N
91	PMU (5% Top slice)	129	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 467 350	1 713 150	1 727 800	1 799 650		
92	Extension of Hlomendlini Bus Route (Esiqhephekeni)		N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	13 522 563	711 713		
93	Nyoni Housing Bulk Roads and Storm-water infrastructure Phase 3 Completion		N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	9 552 966	0	0		R
94	Rehabilitation of Mandeni Rural Gravel Roads Programme Phase 2		N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	7 511 070	38 114 000	50 852 000		R
98	Skips (Communal Bins)	130	N	Other Assets	Plant & equipment	0	0	500 000	0	0	0		
99	Wood chipper	131	N	Other Assets	Plant & equipment	0	0	0	0	0	0		
100	Wheelee bins & street bins	132	N	Other Assets	Plant & equipment	0	0	200 000	0	0	0		
101	TLB		N	Other Assets	General Vehicle	0	0	0	700 000	0	0	MLM	N
102	Waste Separation Facility		N	Other Assets	Plant & equipment	0	0	0	400 000	0	0	Ward 3	N
105	Refurbish 11kv overhead power lines	133	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 000 000	1 000 000	0	0	Ward 3	N
106	Pre-paid electricity Metering	134	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	750 000	0	0	0		
107	Increase the NMD on Mandini Licensed Network	135	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0		
108	Fencing of sub-stations	136	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0		
109	Streetlighting (new)	137	N	Infrastructure - Electricity	Street Lighting	0	0	250 000	500 000	0	0	All Ward	N
110	Fault finding machine	138	N	Other Assets	Plant & equipment	0	0	0	0	0	0		

#### References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Code	Description	Code	Description	Code	Description	Code	Description	Code	Description
01	General Services	01	General Services	01	General Services	01	General Services	01	General Services
02	Police	02	Police	02	Police	02	Police	02	Police
03	Fire Department	03	Fire Department	03	Fire Department	03	Fire Department	03	Fire Department
04	Public Works	04	Public Works	04	Public Works	04	Public Works	04	Public Works
05	Sanitation	05	Sanitation	05	Sanitation	05	Sanitation	05	Sanitation
06	Health Department	06	Health Department	06	Health Department	06	Health Department	06	Health Department
07	Social Services	07	Social Services	07	Social Services	07	Social Services	07	Social Services
08	Library	08	Library	08	Library	08	Library	08	Library
09	Recreation	09	Recreation	09	Recreation	09	Recreation	09	Recreation
10	Public Safety	10	Public Safety	10	Public Safety	10	Public Safety	10	Public Safety
11	City Administration	11	City Administration	11	City Administration	11	City Administration	11	City Administration
12	City Council	12	City Council	12	City Council	12	City Council	12	City Council
13	City Clerk	13	City Clerk	13	City Clerk	13	City Clerk	13	City Clerk
14	City Auditor	14	City Auditor	14	City Auditor	14	City Auditor	14	City Auditor
15	City Engineer	15	City Engineer	15	City Engineer	15	City Engineer	15	City Engineer
16	City Planner	16	City Planner	16	City Planner	16	City Planner	16	City Planner
17	City Attorney	17	City Attorney	17	City Attorney	17	City Attorney	17	City Attorney
18	City Treasurer	18	City Treasurer	18	City Treasurer	18	City Treasurer	18	City Treasurer
19	City Controller	19	City Controller	19	City Controller	19	City Controller	19	City Controller
20	City Manager	20	City Manager	20	City Manager	20	City Manager	20	City Manager
21	City Superintendent	21	City Superintendent	21	City Superintendent	21	City Superintendent	21	City Superintendent
22	City Director	22	City Director	22	City Director	22	City Director	22	City Director
23	City Commissioner	23	City Commissioner	23	City Commissioner	23	City Commissioner	23	City Commissioner
24	City Councilmember	24	City Councilmember	24	City Councilmember	24	City Councilmember	24	City Councilmember
25	City Council Staff	25	City Council Staff	25	City Council Staff	25	City Council Staff	25	City Council Staff
26	City Council Office	26	City Council Office	26	City Council Office	26	City Council Office	26	City Council Office
27	City Council Committee	27	City Council Committee	27	City Council Committee	27	City Council Committee	27	City Council Committee
28	City Council Liaison	28	City Council Liaison	28	City Council Liaison	28	City Council Liaison	28	City Council Liaison
29	City Council Secretary	29	City Council Secretary	29	City Council Secretary	29	City Council Secretary	29	City Council Secretary
30	City Council Assistant	30	City Council Assistant	30	City Council Assistant	30	City Council Assistant	30	City Council Assistant
31	City Council Aide	31	City Council Aide	31	City Council Aide	31	City Council Aide	31	City Council Aide
32	City Council Clerk	32	City Council Clerk	32	City Council Clerk	32	City Council Clerk	32	City Council Clerk
33	City Council Driver	33	City Council Driver	33	City Council Driver	33	City Council Driver	33	City Council Driver
34	City Council Security	34	City Council Security	34	City Council Security	34	City Council Security	34	City Council Security
35	City Council Office	35	City Council Office	35	City Council Office	35	City Council Office	35	City Council Office
36	City Council Office	36	City Council Office	36	City Council Office	36	City Council Office	36	City Council Office
37	City Council Office	37	City Council Office	37	City Council Office	37	City Council Office	37	City Council Office
38	City Council Office	38	City Council Office	38	City Council Office	38	City Council Office	38	City Council Office
39	City Council Office	39	City Council Office	39	City Council Office	39	City Council Office	39	City Council Office
40	City Council Office	40	City Council Office	40	City Council Office	40	City Council Office	40	City Council Office
41	City Council Office	41	City Council Office	41	City Council Office	41	City Council Office	41	City Council Office
42	City Council Office	42	City Council Office	42	City Council Office	42	City Council Office	42	City Council Office
43	City Council Office	43	City Council Office	43	City Council Office	43	City Council Office	43	City Council Office
44	City Council Office	44	City Council Office	44	City Council Office	44	City Council Office	44	City Council Office
45	City Council Office	45	City Council Office	45	City Council Office	45	City Council Office	45	City Council Office
46	City Council Office	46	City Council Office	46	City Council Office	46	City Council Office	46	City Council Office
47	City Council Office	47	City Council Office	47	City Council Office	47	City Council Office	47	City Council Office
48	City Council Office	48	City Council Office	48	City Council Office	48	City Council Office	48	City Council Office
49	City Council Office	49	City Council Office	49	City Council Office	49	City Council Office	49	City Council Office
50	City Council Office	50	City Council Office	50	City Council Office	50	City Council Office	50	City Council Office

1. This document is for informational purposes only.  
 2. All figures are in US dollars.  
 3. Data is subject to change without notice.  
 4. For more information, please contact the City of Los Angeles Department of Finance at (213) 480-5000.

Kwazulu-Natal: Ndwedwe(KZN293) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Access Road	.230/8000	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	4 000 000	0	0	4 000 000	4 240 000	4 468 960	N
2 Sports Field	.332/8038	Y	Community	Sportsfields & stadia	N/A	500 000	0	0	500 000	530 000	558 620	N
3 Multipurpose Halls	.272/8020	Y	Community	Community halls	N/A	2 000 000	0	0	2 000 000	0	0 N/A	N
4 Garages/ Parking	.320/8005	Y	Other Assets	Other	N/A	300 000	0	0	300 000	318 000	335 172 N/A	N
5 Furniture	.260/8002	Y	Other Assets	Furniture and other office equipment	N/A	100 000	0	0	100 000	0	0 N/A	N
6 Office Equipment	.261/8003	Y	Other Assets	Furniture and other office equipment	N/A	20 000	0	0	20 000	0	0 N/A	N
7 Motor Vehicles	.80004	Y	Other Assets	General vehicles	N/A	1 500 000	0	0	1 500 000	0	0 N/A	N
8 Computers	.254/8005	Y	Other Assets	Computers - hardware/equipment	N/A	100 000	0	0	100 000	0	0 N/A	N
9 Refuse Removals Bins	.220/8006	Y	Other Assets	Waste Management	N/A	200 000	0	0	200 000	0	0 N/A	N
10 Roads	.230/8010	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	28 907 000	0	0	28 907 000	29 939 000	31 485 000 N/A	N
11 Street Lights	.290/8009	Y	Infrastructure - Other	Street Lighting	N/A	9 000 000	0	0	9 000 000	9 700 000	12 000 000 N/A	N
12 Creches	.240/8010	Y	Community	Other Buildings	N/A	450 000	0	0	450 000	0	0 N/A	N
13 Parkhome	.325/8010	Y	Other Assets	Other	N/A	300 000	0	0	300 000	0	0 N/A	N
14 Neighbourhood Development	.337/8042	Y	Other Assets	Other	N/A	14 610 000	0	0	14 610 000	0	0 N/A	N
15 Fencing	.330/8037	Y	Other Assets	Other	N/A	700 000	0	0	700 000	0	0 N/A	N
16 Other Assets		Y	Other Assets	Other	N/A	2 010 000	0	0	2 010 000	0	0 N/A	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Maphumulo(KZN294) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2 Project No	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
2 Computers		Y	Other Assets	Computers - hardware/equipment		25 000	25 000	25 000	0	0	0		
3 Vehicle: dozer +truck		Y	Other Assets	Other		1 350 000	0	0	1 161 000	0	0		
4 Intangible Assets: waste management Plan		Y	Intangibles	Computers - software & programming		0	300 000	300 000	0	0	0		
7 Feniture and Equipment		y	Other Assets	Furniture and other office equipment		0	1 000 000	1 000 000	0	0	0		
8 Plant and Equipments		y	Other Assets	Plant & equipment		0	18 628 000	18 628 000	0	0	0		
9 Computers		y	Other Assets	Computers - hardware/equipment		0	50 000	50 000	0	0	0		
10 Plastic Chairs		y	Other Assets	Other		150 000	160 000	160 000	150 000	0	0		
13 Feniture and Equipment		y	Other Assets	Furniture and other office equipment		50 000	350 000	350 000	0	0	0		
14 Plant and Equipments (Overhead Projector)		y	Other Assets	Plant & equipment		10 000	0	0	0	0	0		
15 Computers		y	Other Assets	Computers - hardware/equipment		60 000	156 000	156 000	0	0	0		
16 Eleitronic Records		y	Other Assets	other		0	300 000	300 000	0	0	0		
17 Intangible Assets : Records management System		y	Intangibles	Computers - software & programming		200 000	0	0	200 000	0	0		
18 Recording System Ward Committes		Y	Other Assets	other		5 000	500 000	500 000	0	0	0		
19 Vehicle 4 X 4 double cab and Quantum		y	Other Assets	other		400 000	0	0	400 000	0	0		
20 Information Screan Reception		y	Other Assets	other		70 000	0	0	0	0	0		
23 Feniture Equipment		y	other	other		20 000	5 000	5 000	0	0	0		
24 Computer Software		y	Intangibles	Computers - software & programming		6 000	0	0	0	0	0		
25 Computers		y	other	Computers - hardware/equipment		15 000	0	0	0	0	0		
26 Vehicle 4X4		y	other assets	other		0	440 000	440 000	0	0	0		
29 Furniture and Equipoment		y	Other Assets	Furniture and other office equipment		0	700 000	700 000	0	0	0		
30 Plant and Equipment		y	Other Assets	Other		90 000	0	0	0	0	0		
31 Computers		y	Other Assets	Computers - hardware/equipment		20 000	30 000	30 000	0	0	0		
32 Computer Software		y	Other Assets	Computers - software & programming		70 000	70 000	70 000	0	0	0		
33 Additional Offices		y	Other Assets	Buildings		0	1 029 401	1 029 401	0	0	0		
34 Multi Purpose Hall Ward 1		y	es			0	0	0	3 500 000	0	0		
35 Sportsfield Ward 2		y	Infrastructure - Other	Community halls		3 500 000	0	0	500 000	0	0		
36 Multi-Purpose Community Hall Ward 3		y	Infrastructure - Other	Community halls		3 500 000	0	0	3 500 000	0	0		
37 Multi-Purpose Community Hall Ward 5		y	Infrastructure - Other	Community halls		3 500 000	0	0	3 500 000	0	0		
38 Olimali Creche Ward 4		y	es			0	0	0	350 000	0	0		
39 Nyoneborvu Hall Ward 6		y	es			0	0	0	800 000	0	0		
40 Qabavu Hall Ward 7		y	es			0	0	0	3 500 000	0	0		
41 Multi-purpose Hall Ward 8		y	es			0	0	0	3 500 000	0	0		
42 Bhova Market Stalls Ward 9		y	es			0	0	0	350 000	0	0		
43 Construction of Coarseway Ward 10		y	es			0	0	0	569 000	0	0		
44 Emnyameni Sportsfield Ward 11		y	Infrastructure - Other	Sportsfields & stadia		15 988 498	0	0	1 500 000	0	0		
45 Construction of Coarseway Ward 11		y	es			0	0	0	300 000	0	0		
46 Electrification (Internal funded)		y	Infrastructure - Electricity	Transmission & Reticulation		5 000 000	6 200 000	6 200 000	5 000 000	0	0		
47 Mathafeni/ Silver stream Electrification		y	Infrastructure - Electricity	Transmission & Reticulation		2 000 000	0	0	5 100 000	0	0		
48 Khethokuhle Electrification Ward 5		y	Infrastructure - Electricity	Transmission & Reticulation		2 000 000	0	0	500 000	0	0		
49 Masiwela Eiectrification		y	Infrastructure - Electricity	Transmission & Reticulation		2 000 000	0	0	2 400 000	0	0		
50 construction of Halls		y	Community	Community halls		1 000 000	3 200 000	3 200 000	1 600 000	0	0		
51 Small Town Rehabilitation		y	Community	Other		8 630 000	0	0	0	0	0		
52 Corridor Development		y	Community	Other		9 000 000	0	0	0	0	0		
53 Vehicle truck		y	Other Assets	other		0	750 000	750 000	0	0	0		
54 Diesel Tank and Bowser		y	other assets	other		500 000	300 000	300 000	500 000	0	0		
55 Electrification Grant -COGTA		y	Infrastructure - Electricity	Transmission & Reticulation		3 000 000	3 000 000	3 000 000	0	0	0		
56 Electrification Grant - COGTA (own Funding)		y	Infrastructure - Electricity	Transmission & Reticulation		1 000 000	1 000 000	1 000 000	0	0	0		
59 Intangible Assets( waste Management Plan)		y	Intangibles	Computers - software & programming		0	200 000	200 000	0	0	0		
60 Vehicle 4X4 Bakkies (2) 4X2 Bakkies(3)		y	other	other assets		450 000	2 500 000	2 500 000	450 000	0	0		

References

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: iLembe(DC29) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1 4	Project No 2	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	1 INSTALLATION OF INTELLIGENT METERS	369985	D	N	Infrastructure - Other	Reticulation		0	12 380 194	13 600 000	11 131 091	0	0	DISTRICT	
	2 MATERIAL STORAGE RACKS	NEW				Furniture and other office equipment		0	0	150 000	100 000	0	0		
	3 ASSET SCANNER							0	0	40 000	0	0	0		
	5 LOUD HAILERS x 10	NEW	G	N	Other Assets	Other		0	0	50 000	0	0	0		
	6 DIGITAL CAMERAS x 2	NEW	G	N	Intangibles	Other		0	0	25 000	0	0	0		
	7 IDM SOUND SYSTEM							0	0	100 000	0	0	0		
	8 DISASTER RISK MANAGEMENT							0	3 363 969	0	120 000	0	0		
	9 PODIUM X 2							0	0	0	30 000	0	0		
	10 MICROSOFT LICENCE AGREEMENT	369986	C	N	Infrastructure - Other	Computers - software & programming		0	386 954	1 500 000	1 000 000	0	0		
	11 DISASTER CENTRE NETWORK INFRASTRUCTURE							0	0	500 000	500 000	0	0		
	12 PMU MANAGEMENT SYSTEM	370005	C	N	Infrastructure - Other	Computers - software & programming		0	0	819 298	824 561	842 105	906 140	19	
	13 OFFICE FURNITURE							0	99 230	400 000	464 100	0	0	19	
	14 FRANKING MACHINE							0	0	20 000	0	0	0		
	15 PROJECTOR	370000	C	N	Intangibles	Computers - hardware/equipment		0	0	150 000	167 000	0	0		
	16 BUILDINGS ALTERATIONS							0	0	1 500 000	2 000 000	0	0		
	17 BIOMETRICS SYSTEM							0	65 611	0	0	0	0		
	18 LIFT	NEW	C	N	Infrastructure - Other	Computers - hardware/equipment		0	0	600 000	500 000	0	0		
	19 ELECTRICAL APPLIANCES CAPITAL	370002	C	N	Infrastructure - Other	Furniture and other office equipment		0	10 200	21 000	24 000	0	0		
	20 AIRCONDITIONERS	369105	C	N	Other Assets	Buildings		0	0	550 000	0	0	0		
	21 OFFICE BEARERS VEHICLES - DEPUTY MAYOR / SPEAKER							0	644 411	0	0	0	0		
	22 TELEMETRY SYSTEM							0	0	1 000 000	3 000 000	0	0		
	23 MICROSOFT EXCHANGE MIGRATION							0	115 200	0	300 000	0	0		
	24 MICROSOFT DEPLOYMENT SHARE POI							0	218 596	0	0	0	0		
	25 NETWORK INFRASTRUTURE REFURB							0	0	150 000	300 000	0	0		
	26 REPLACEMENT OF PABX							0	36 354	0	0	0	0		
	27 STANGER HIGH SITE UPS							0	249 634	0	0	0	0		
	28 INTERGRATED CALL CENTRE SYSTEM							0	873 950	0	0	0	0		
	29 BACTERIOLOGICAL LAB EQUIPMENT							0	0	0	85 000	0	0		
	30 PEST CONTROL EQUIPMENT							0	0	0	8 000	0	0		
	31 FIRST AID BOX REPLENISHMENT							0	0	0	0	0	0		
	33 Rural Transport Services and I	359603	A	N	Infrastructure - Water	Reticulation		0	2 024 946	2 094 287	1 856 140	1 907 018	2 032 456		
	34 MWIG	359606	A	N	Infrastructure - Water	Reticulation		0	43 135 288	34 664 712	122 942 105	38 624 561	70 740 350		
	35 L-TUGELA BULK WATER SUP DWAF	359400	A	N	Infrastructure - Water	Reticulation		0	74 887 716	78 947 368	110 671 930	87 719 298	114 035 087	DISTRICT	
	36 DARNALL SEWER	NEW	A	N	Infrastructure - Water	Reticulation		0	0	1 150 000	0	0	0		
	37 WATER PUMPS	369978	A	N	Other	Reticulation		0	3 368 485	1 900 000	2 000 000	0	0		
	38 PIPELAYING EXTENTIONS							0	4 203 606	1 100 000	0	0	0		
	39 SMALL TOOLS	369950	A	N	Infrastructure - Water	Plant & equipment		0	234 400	3 269	250 000	0	0		
	40 GROUVILLE WATER BORNE SANITATION	369951	A	N	Infrastructure - Water	Reticulation		0	29 723 722	17 543 860	17 543 860	0	0		
	41 SUNDUMBILI WASTE WATER TREATMENT WORKS							0	3 224 362	3 947 368	3 508 772	0	0		
	42 NEW METER CONNECTIONS							0	204 639	0	0	0	0		
	43 PALLASADE FENCING MANDENI							0	436 485	1 500 000	0	0	0		
	44 MANDENI WC & DEMAND MNGT	368320	A	N	Infrastructure - Water	Reticulation		0	4 310 953	8 711 403	0	0	0		
	45 SUNDUMBILI RELOCATION PIPELINE							0	4 420 481	0	0	0	0		
	46 SMALL TOOLS	369950	A	N	Infrastructure - Water	Plant & equipment		0	34 486	276 731	500 000	0	0		
	47 SMALL TOOLS	369950	A	N	Infrastructure - Water	Plant & equipment		0	69 360	0	120 000	0	0		
	48 SMALL TOOLS	369950	A	N	Other Assets	Plant & equipment		0	0	0	120 000	0	0		
	49 DUMPER							0	0	0	120 000	0	0		
	50 SEWER ASSESSMENT							0	0	0	0	0	0		
	51 SPORTS AND RECREATION	370009	B	Y	Infrastructure - Sanitation	Sportsfields & stadia		0	2 930 255	1 052 631	0	0	0		
	52 OZWATINIPHABELA WATER	367840	B	N	Infrastructure - Sanitation	Reticulation		0	2 914 586	2 192 983	4 385 965	4 788 596	5 075 912		
	53 NGCEBO/KWADUKUZA BULK WATER SU	368410	A	N	Infrastructure - Water	Reticulation		0	18 554 773	29 385 965	32 095 501	25 737 320	27 992 632		
	54 NGCEBO COMMUNITY WATER SUPPLY	368430	B	N	Infrastructure - Sanitation	Reticulation		0	0	0	0	0	0		
	55 MACABINI WATER SUPPLY PHASE 2	368600	B	N	Infrastructure - Sanitation	Reticulation		0	34 763 813	28 771 930	24 809 460	35 497 369	29 160 027		
	56 NDULINDE WATER SUPPLY	368620	B	N	Infrastructure - Sanitation	Reticulation		0	13 393 147	15 964 912	15 883 550	13 393 036	14 461 561		
	57 BALCOM/KWASIZABANTU	368622	A	N	Infrastructure - Water	Reticulation		0	18 625 360	15 789 473	5 533 992	4 877 369	9 577 193		
	58 Southern Regional Bulk Water and Sanitation Scheme							0	0	0	8 771 930	18 070 175	19 154 386		
	59 HLMBITHWA 1 WATER SUPPLY							0	75 281	114 456	0	0	0		
	60 LUTHULI WATER PROJECT							0	447 255	0	0	0	0		
	61 Inyoni Housing Bulk Water Supl	368624	A	N	Infrastructure - Water	Reticulation		0	6 485 758	7 982 456	1 885 965	1 754 386	1 754 386		
	62 DARNAL WWTW UPGRADE							0	0	0	3 368 421	3 469 474	3 677 642		
	63 WOSIYANE EXTENSION	NEW	A	N	Infrastructure - Water	Reticulation		0	2 414 178	2 017 544	2 105 263	2 168 421	2 298 526		
	64 Siza Water Concession Low Cost	MIG	A	N	Infrastructure - Water	Reticulation		0	3 107 133	0	0	0	0		
	65 SAN SAUCI EXT (BULWER FARM)	368100	A	N	Infrastructure - Water	Reticulation		0	3 095 478	662 281	0	0	0		
	66 DRIEFONTEIN WATER BORNE SEWER	370008	A	N	Infrastructure - Water	Reticulation		0	0	1 140 351	2 192 982	3 614 035	3 830 877		
	67 MANDAFARM WATERBORNE SEWER							0	0	0	1 315 789	1 355 263	1 436 579		
	68 SCHOOL SANITATION PROJECT							0	0	0	13 157 895	13 552 632	14 365 789		
	69 GROUVILLE RURAL HOUSING - MIG							0	0	29 341 685	15 931 883	11 413 767	15 285 088		
	70 Inyoni Housing Bulk Sewer Sup	368623	A	N	Infrastructure - Water	Reticulation		0	827 982	1 096 491	1 140 351	1 362 719	1 549 746		



71 SUNDUMBILI WASTE WATER WORKS UPGRADE						0	0	1 842 105	2 105 263	2 168 421	2 298 526
72 MDLEBENI SEWER PACKAGE PLANT	369995	A	N	Infrastructure - Water	Reticulation	0	0	1 228 070	2 192 982	3 614 035	3 830 877
73 Water & Sanitation Master Plan						0	0	0	5 745 614	0	0
74 EPWP	359607	A	N	Community	Other	0	0	4 006 140	1 347 368	0	0
75 SUNDUMBILI WASTE WATER WORKS						0	0	0	0	0	0
76 NDWEDWE TOWN DEVELOPMENT						0	0	6 936 585	0	0	0
77 GROUTVILL RURAL HOUSING-MASSIF						0	0	7 925 673	0	0	0
78 JOJO TANKS						0	0	4 310 000	0	0	0
79 LUTHULI EXTENSIONS						0	1 022 032	0	0	0	0
80 MELVILLE PACKAGE PLANT						0	1 287 732	0	0	0	0
88 COMPUTERS		NEW				0	0	80 000	300 000	318 000	337 080
89 VEHICLE		NEW				0	0	0	0	0	0
90 OFFICE FURNITURE		NEW				0	0	30 000	30 000	31 800	33 708

References

1. Must reconcile with Budgeted Capital Expenditure
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4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Ingwe(KZN431) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	Project No												
1 Furniture and office equipment			Other Assets	Furniture and other office equipment		0	1 100 000	4 696 000	394 000	0	0		
2 Computer			Other Assets	Computers - hardware/equipment		0	150 000	2 451 000	370 000	0	0		
3 Software			Other Assets	Computers - hardware/equipment		0	5 650 000	2 596 000	181 000	0	0		
4 Community halls			Community	Community halls	S2948°12,44"E2945°55,33"	0	18 435 000	16 978 000	4 411 969	0	0		
5 Sportfields			Community	Sportsfields & stadia	S2949°10,69"E2956°11,00"	0	15 435 000	10 310 000	11 143 151	0	0		
6 Road			Infrastructure - Road transport	Roads, Pavements & Bridges	S2931°3,36"E2956°8,97"	0	300 000	2 296 000	14 499 106	0	0		
7 Electrification project			Infrastructure - Electricity	Transmission & Reticulation	S2955°58,55"E2942°27,68"	0	17 000 000	20 580 000	36 700 000	0	0		
8 Community project ie fencing of kilmon etc			Community	Other		0	150 000	2 146 000	6 018 038	0	0		
9 Vehicle			Other Assets	General vehicles		0	100 000	2 246 000	1 620 000	0	0		
10 Land			Investment Properties	Other Land		0	60 000	1 968 000	1 000 000	0	0		
11 Bulwer service centre			Community			0	150 000	2 031 000	12 500 000	0	0		
12 Bridge			Community	Roads, Pavements & Bridges		0	0	0	2 378 940	0	0		

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Greater Kokstad(KZN433) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	Project No												
1 LED Streetlighting		Y	Infrastructure - Electricity	Street Lighting		0	0	0	3 000 000	6 000 000	6 000 000		
2 kokstad Roads Phase 6	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	29°26'22.105"E 30°32'54.851"S	0	0	4 600 646	6 000 000	0	0		
3 Shayamoya Taxi Route Phase 3		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	29°26'37.966"E 30°31'52.974"S	0	0	3 166 633	4 000 000	0	0		
4 Horseshoe Taxi Route Phase 3		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	29°26'38.761"E 30°31'55.956"S	0	0	1 792 737	3 700 000	0	0		
5 Rehabilitation of Shayamoya L/J Site		Y	Infrastructure - Other	Waste Management	29°26'5.217"E 30°32'4.313"S	0	0	1 742 000	2 000 000	0	0		
6 New Lanfill Site Location		Y	Infrastructure - Other	Waste Management	29°27'27.345"E 30°32'44.095"S	0	0	652 007	3 167 000	3 000 000	3 000 000		
7 Bhongweni / kokstad Youth Center		Y	Infrastructure - Other	Recreational facilities	29°26'22.105"E 30°32'54.851"S	12 000 000	0	4 000 000	7 000 000	0	0		
8 New Standby Quarters		Y	Infrastructure - Other	Buildings	29°25'39.712"E 30°32'47.533"S	350 000	0	32 420	0	350 000	0		
9 Electrification New Market		Y	Infrastructure - Electricity	Street Lighting	29°29'21.068"E 30°24'45.621"S	0	0	2 700 000	700 000	0	0		
10 Office Furniture & Equipment		Y	Other Assets	Furniture and other office equipment		0	0	1 667 200	500 000	530 000	561 800		
11 Computer Equipment		Y	Other Assets			0	0	0	100 000	1 200 000	0		
13 Retention Monies for Completed Projects		Y	es			0	0	500 000	400 000	3 000 000	0		
14 Upgrade of Roads Ext. 7		Y	Other Assets	Roads, Pavements & Bridges		0	0	0	2 500 000	3 000 000	0		
16 10 Ton Roller		Y	Other Assets			0	0	0	0	0	0		
17 Homes 2010 electrification		Y	Other Assets			0	0	0	1 000 000	0	0		
18 Skyjack		Y	Other Assets			0	0	0	750 000	0	0		
19 Community Hall Bhongweni Area 5/6		0				0	0	0	2 550 000	3 500 000	0		
20 Community Hall Shayamoya		0				0	0	0	0	3 500 000	0		
23 R56 Housing Development		0				0	0	0	0	15 000 000	0		
24 Community Hall Maraiskop		0				0	0	0	0	2 500 000	0		
25 Pothole Master TLB		0				0	0	0	0	1 500 000	0		
26 Kokstad Midblock Roads (SMME'S)		0				0	0	0	0	1 500 000	2 500 000		
27 River View Sport Field Phase 3		0				0	0	0	0	4 000 000	0		
28 Upgrade of Roads Bhongweni		0				0	0	0	0	8 000 000	5 000 000		
29 Upgrading of Central Substation		0				0	0	0	0	1 500 000	0		
30 MV Cable upgrade		0				0	0	0	0	5 500 000	4 800 000		
31 Increase in NMD from 22MVA to 25 MVA		0				0	0	0	0	200 000	0		
32 2 X 4x4 Bukkies		0				0	0	0	0	900 000	0		
33 Pool Vehicles		0				0	0	0	0	700 000	0		
34 FENCING BHONGWENI LIBRARY		0				0	0	0	0	500 000	0		
35 Slasher Mower		0				0	0	0	0	50 000	0		
36 Chairs for Hall		0				0	0	0	0	50 000	0		
37 Purchase of Information software		0				0	0	0	0	30 000	0		
38 Bhongweni Stadium- Stand		0				0	0	3 410 000	0	0	0		
39 Shayamoya Eco- Complex		0				0	0	8 500 000	0	0	0		
40 Development of light industrial park		0				0	0	10 500 000	0	0	0		
41 Small town rehabilitation		0				0	0	8 000 000	0	0	0		
42 Community Halls (SMME)		0				0	0	60 000	0	0	0		
43 Greenest Municipality Awd Grant		0				0	0	100 000	0	0	0		
44 Upgrading of Shayamoya Taxi Route Phase 2		0				0	0	1 500 000	0	0	0		
45 Upgrading of Horseshoe Taxi Route Phase 2		0				0	0	100 000	0	0	0		
46 kokstad Roads Phase 5		0				0	0	4 732 977	0	0	0		
47 Electrification of Shayamoya Houses		0				0	0	2 300 000	0	0	0		
48 Upgrading of Town Hall		0				0	0	0	0	0	0		
49 Upgrade of Roads Franklin		0				0	0	0	0	4 000 000	0		
50 Gravel Access Roads Rural Phase 3 (SMME'S)		0				0	0	0	0	2 879 000	7 647 000		
51 Kokstad Midblock Roads (SMME'S)		0				0	0	0	0	2 500 000	2 500 000		
52 Electrification of RDP Houses		0				0	0	0	0	0	5 000 000		
53 Electrification of Rural houses (Currah farm)		0				0	0	0	0	0	500 000		
54 Kokstad Roads Phase7		0				0	0	0	0	0	3 000 000		
55 Upgrade of Roads Bhongweni		0				0	0	0	0	0	5 000 000		
57 0		0				0	0	0	0	0	0		

References

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3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Ubuhlebezwe(KZN434) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Sigedlani Road	ub-b-03/08/14	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.15165	0	0	4 125 575	218 491	229 416	240 886	3	N
2 Mariathal Road	ub-b-02/08/14	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.09916	0	0	1 466 751	174 521	183 247	192 409	4	N
3 Phamuka Road	ub-b-04/08/14	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.32859	0	0	1 556 374	243 995	256 195	269 004	5	N
4 Mhembu-Mtungwa Road	ub-b-01/08/14	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.265448	0	0	1 636 039	174 307	183 022	192 173	6	N
5 Masulumaneni Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	146 915	154 261	161 974		N
6 Mpizo Road	ub-b-05/08/14	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.275818	0	0	1 446 134	96 369	101 187	106 247	8	N
7 Dawa Road	ub-b-06/08/14	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.13288	0	0	2 158 946	285 252	299 515	314 490	10	N
8 Mgodl Skey Phase 2 Roads	ub-b-06/08/14	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.14611	0	0	1 489 174	287 689	302 073	317 177	12	N
9 2000 Roads	ub-b-08/08/14	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.020673	0	0	1 312 504	107 493	112 868	118 511	11	N
10 MorningView/Thubalethu Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.66274	0	0	85 093	400 303	420 318	441 334	2	N
11 Mhamu Road	ub-b-02/07/14	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	29.924552	0	0	1 312 504	256 535	269 362	282 830	1	N
12 Reggie Hadebe Road	ub-b-09/08/14	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.254084	0	0	25 000	1 499 954	1 574 952	1 653 699	6	N
13 Magawula Nzimande Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.302943	0	0	25 000	3 100 000	3 255 000	3 417 750	7	N
14 Inkosi Bhekambhaca Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.03155	0	0	25 000	1 427 297	1 498 662	1 573 595	11	N
15 Sgubudwini Road	ub-b-03/07/14	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.05844	0	0	25 000	1 468 000	1 541 400	1 618 470	12	N
16 Portion of East Street		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.060989	0	0	1 600 000	4 000 000	4 200 000	4 410 000	2	R
17 Ixopo Bus Rank		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	9 333 100	9 799 755	10 289 743		N
18 Ixopo Taxi Rank		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	178 732	187 669	197 052		R
19 Jeffrey Zungu Sportfield		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.056484	0	0	25 000	3 719 371	3 905 340	4 100 607	2	N
20 Upgrade of Jolivet Sportfield		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30.352545	0	0	25 000	2 800 000	2 940 000	3 087 000	7	N
21 Peace Initiative Hall		Y	Community	Community halls	30.057203	0	0	335 986	550 000	577 500	606 375	2	R
22 Webbstown Hall		Y	Community	Community halls	29.972462	0	0	2 197 033	1 010 124	1 060 630	1 113 662	1	N
23 Upgrade of Highflats Hall		Y	Community	Community halls	30.19344	0	0	1 950 000	91 770	96 359	101 176	9	R
24 Morningside Hall		Y	Community	Community halls	30.06828	0	0	25 000	2 229 846	2 341 338	2 458 405	2	N
25 Bayempini Mzizi Hall		Y	Community	Community halls	30.30846	0	0	25 000	2 398 920	2 518 866	2 644 809	9	N
26 Themba Mguni Hall		Y	Community	Community halls	30.13791	0	0	25 000	2 398 920	2 518 866	2 644 809	10	N
27 Sedan		Y	Other Assets	General vehicles		0	0	0	250 000	262 500	275 625		N
28 Distaster Management Vehicle		Y	Other Assets	Specialised vehicles - Fire		0	0	0	450 000	472 500	496 125		N
29 Mayor's Vehicle		Y	Other Assets	General vehicles		0	0	0	800 000	840 000	882 000		N
30 Engine Pump		Y	Other Assets	Plant & equipment		0	0	0	300 000	315 000	330 750		N
31 Back Generator		Y	Other Assets	Plant & equipment		0	0	0	600 000	630 000	661 500		N
32 IT Equipment		Y	Other Assets	Furniture and other office equipment		0	0	0	1 890 735	1 985 272	2 084 535		N
33 Office Furniture		Y	Other Assets	Furniture and other office equipment		0	0	0	685 000	719 250	755 213		N
34 Other Buildings		Y	Other Assets	Other Buildings		0	0	0	2 658 000	2 790 900	2 930 445		N
35 Internal Audit Software		Y	Intangibles	Computers - hardware/equipment		0	0	0	50 000	52 500	55 125		N
36 PMS Software System		Y	Intangibles	Computers - hardware/equipment		0	0	0	50 000	52 500	55 125		N
37 Scoa System Software		Y	Intangibles	Computers - hardware/equipment		0	0	0	1 500 000	1 575 000	1 653 750		N
38 PA System (Peace Initiative Hall)		Y	Other Assets	Other		0	0	0	400 000	420 000	441 000		N
39 Electrification Projects		Y	Infrastructure - Electricity	Other		0	0	0	39 956 000	41 953 800	44 051 490		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Umzimkhulu(KZN435) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2 Project No	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
2 Lugwini Access Road		I	Infrastructure - Road transport	Roads, Pavements & Bridges	300 19' 43.22" S 290 57'	0	0	0	0	0	0		0
3 Mpola Access Road		I	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		0
4 Gijima to Magaga Access Road		I	Infrastructure - Road transport	Roads, Pavements & Bridges	300 23' 41" S 300 00' 50"	0	0	0	0	0	0		0
5 Nlokozweni Access Road		I	Infrastructure - Road transport	Roads, Pavements & Bridges	300 06' 29" S 290 42' 20"	0	0	0	0	0	0		0
6 Gudintaba Access Road		I	Infrastructure - Road transport	Roads, Pavements & Bridges	300 05' 46.40" S 290 48'	0	0	0	0	0	0		0
7 Emaus Access Road		I	Infrastructure - Road transport	Roads, Pavements & Bridges	300 15' 11" S 290 48' 12"	0	0	0	0	0	0		0
8 Angus Farm Community Hall		C	Community	Community halls	300 22' 39.18" S 290 29' 59.04"	0	0	328 290	0	0	0		0
9 Nsingizi to Mshayazafe Access Road		I	Infrastructure - Road transport	Roads, Pavements & Bridges	300 16' 19" S 290 31' 32"	0	0	6 550 000	200 000	0	0		0 8
10 Matshilshi Access Road		I	Infrastructure - Road transport	Roads, Pavements & Bridges	300 16' 9.31" S 290 32' 5"	0	0	27 956	0	0	0		0
11 Tarring of residential Road(Ibis)		I	Infrastructure - Road transport	Roads, Pavements & Bridges	300 24' 46.6" S 290 53' 4"	0	0	133 025	0	0	0		0
12 Tarring of Residential Road(White City)		I	Infrastructure - Road transport	Roads, Pavements & Bridges	300 16' 13.24" S 290 56'	0	0	14 428	0	0	0		0
13 Fencing of Cemeteries(Ibis)		C	Community	Cemeteries		0	0	718 000	0	0	0		0
14 Fencing of Cemeteries(Town)		C	Community	Cemeteries		0	0	750 000	0	0	0		0
15 Fencing of Cemeteries(Riverside)		C	Community	Cemeteries		0	0	103 625	0	0	0		0
16 Fencing of Cemeteries(Rietvlei)		C	Community	Cemeteries		0	0	719 268	0	0	0		0
17 Fencing of Cemeteries(Kokshill)		C	Community	Cemeteries		0	0	100 000	0	0	0		0
18 Fencing of Cemeteries(Clydesdale)		C	Community	Cemeteries		0	0	261 728	0	0	0		0
19 Ward 19 Sport field		C	Community	Sportsfields & stadia	300 15' 08.28" S 290 50'	0	0	590 665	0	0	0		0
20 Development of uMzimkhulu Landfill site						0	0	400 000	0	0	0		0
21 Ward 16 Soccer field		C	Community	Sportsfields & stadia		0	0	1 349 519	0	0	0		0
22 Ward 13 Community Hall - Kokshill		C	Community	Community halls		0	0	1 245 488	0	0	0		0
23 Zintwala Community Hall		C	Community	Community halls	300 26' 00" S 290 45' 05"	0	0	3 600 000	200 000	0	0		0 18
24 Ward 6 Sportfield		C	Community	Sportsfields & stadia	300 12' 26.3" S 290 17' 4"	0	0	4 000 000	1 400 000	0	0		0 16
25 Ward 20 Community Hall		C	Community	Community halls	300 21' 7.22" S 290 56' 9.2"	0	0	3 600 000	600 000	0	0		0 20
26 Gwajendini Access Road		I	Infrastructure - Road transport	Roads, Pavements & Bridges	300 29' 42.6" S 290 56' 1"	0	0	913 417	4 500 000	0	0		0 5
27 Kwalile Access Road		I	Infrastructure - Road transport	Roads, Pavements & Bridges	300 28' 6.95" S 290 40' 07"	0	0	1 200 000	4 000 000	0	0		0 10
28 Tarring of residential roads(Extension 8)		I	Infrastructure - Road transport	Roads, Pavements & Bridges	300 16' 12" S 290 55' 63"	0	0	6 000 000	3 598 880	0	0		0 16
29 Cebe Access Road		I	Infrastructure - Road transport	Roads, Pavements & Bridges	300 18' 30.4" S 290 45' 77"	0	0	1 000 000	4 000 000	0	0		0 9
30 Hambanathi Access Road		I	Infrastructure - Road transport	Roads, Pavements & Bridges	300 24' 27.9" S 290 56' 95"	0	0	2 000 000	1 700 000	0	0		0 13
31 Gudintaba (Ward 6) Access Road						0	0	500 000	4 000 000	0	0		0 6
32 Marwaga - Sayimane Access Road						0	0	2 600 000	2 200 000	0	0		0 19
33 Ward 1 Sportfield						0	0	685 310	6 000 000	0	0		0 1
34 Ward 2 Sportfield - Riverside						0	0	0	5 000 000	0	0		0 2
35 Lukhetheni Access Road						0	0	0	400 000	0	0		0 14
36 Esikhewini Access Road						0	0	0	400 000	0	0		0 3
37 Tshaka Access Road						0	0	0	400 000	0	0		0 12
38 Nozibhobo Access Road						0	0	0	400 000	0	0		0 7
39 Tarring of Residential Road (Ibis)						0	0	0	500 000	0	0		0 11
40 Ward 17 Sportfield - Hopewell						0	0	0	400 000	0	0		0 17
41 Magwala Access Road						0	0	0	400 000	0	0		0 18
43 Nsikeni Phase 2		I	Infrastructure - Electricity	Transmission & Reticulation		0	0	15 004 000	0	0	0		0
44 Road 2129		I	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	460 879	0	0	0		0
45 Road 2131		I	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	458 343	0	0	0		0
46 Neighbourhood - SMME Development		O	Other			0	0	470 500	0	0	0		0
47 Neighbourhood - Upgrading of Memorial Hall		H	Heritage Assets			0	0	14 610 278	0	0	0		0
48 Traffic Department Small Town Development						0	0	8 000 000	0	0	0		0
49 Gaybrook Electrification from Harry Gwala District						0	0	3 000 000	0	0	0		0
50 Gaybrook Electrification from Cogta						0	0	3 500 000	0	0	0		0
51 Fencing of Pound - Excellence Award						0	0	1 000 000	0	0	0		0
52 Electrification from DBSA Loan- Nsikeni Phase 3						0	0	10 000 000	0	0	0		0
53 Electrification Internal Fund- Nsikeni Phase 2						0	0	2 500 000	0	0	0		0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Harry Gwala(DC43) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	Project No												
1 Bulwer Nkelabantwana & Nkumba Water Supply		Y	Infrastructure - Water	Reticulation		0	1 500 000	7 593 686	8 000 000	10 000 000	10 000 000	0	N
2 Greater Khilimoni (Ward 1)		Y	Infrastructure - Water	Reticulation		0	10 000 000	16 935 900	20 437 475	20 727 388	25 000 000	1,2,4	N
3 Khukhulela Water_(Sdm)		Y	Infrastructure - Water	Reticulation		0	0	3 425 287	4 999 897	0	0	2	N
4 Kwanomandlovu Water Project_(Sdm)		Y	Infrastructure - Water	Reticulation		0	8 000 000	13 477 216	10 000 000	0	0	5,11	N
5 Mangwaneni Water Supply		Y	Infrastructure - Water	Reticulation		0	8 980 000	2 685 519	0	0	0	7	N
6 Mbululweni Water Supply		Y	Infrastructure - Water	Reticulation		0	8 000 000	3 000 000	10 266 330	15 000 000	10 000 000	8	N
7 Ingwe Household Sanitation Project		Y	Infrastructure - Sanitation	Reticulation		0	7 266 000	7 000 000	2 000 000	3 500 000	0		N
8 Bulwer Donnybrook Water Supply Scheme Project		Y	Infrastructure - Water	Reticulation		0	5 630 454	0	0	15 000 000	25 000 000		N
9 Eradication Of Water Backlogs In Kokstad		Y	Infrastructure - Water	Reticulation		0	200 000	214 129	0	0	0		N
10 Horseshoe Sanitation Project-New		Y	Infrastructure - Sanitation	Reticulation		0	6 066 935	3 551 670	10 000 000	25 677 072	0	1	N
11 Makhoba Housing Project (W&S)		Y	Infrastructure - Sanitation	Reticulation		0	3 562 395	4 170 979	0	0	0	2	N
12 Pakkies Water Ext Ph2		Y	Infrastructure - Water	Reticulation		0	2 556 000	3 856 315	0	0	0	6	N
13 Enhlanhleni Water Project		Y	Infrastructure - Water	Reticulation		0	0	1 000 000	0	0	0		N
14 Underberg Bulk Water Supply Upgrade Phase 2		Y	Infrastructure - Water	Reticulation		0	636 000	4 580 053	7 000 000	0	0	1	N
15 Chibini Water Supply		Y	Infrastructure - Water	Reticulation		0	6 500 000	1 363 371	9 000 000	0	0	3	N
16 Ixopo Mariathal Water Supply		Y	Infrastructure - Water	Reticulation		0	4 000 000	4 240 199	0	0	0	4	N
17 Ncakubana Water Project		Y	Infrastructure - Water	Reticulation		0	2 500 000	5 832 164	4 500 000	0	0	1	N
18 Thubalethu Water Supply		Y	Infrastructure - Water	Reticulation		0	8 600 000	8 691 523	9 654 877	0	0	4	N
19 Ufafa Water Supply		Y	Infrastructure - Water	Reticulation		0	3 000 000	13 399 165	14 469 191	0	0	3	N
20 Umkhunya Water Projects		Y	Infrastructure - Water	Reticulation		0	1 957 000	9 800 000	12 895 745	15 118 000	20 000 000	5	N
21 Eradication Of Sanitation Backlog In Ubuhlebezwe		Y	Infrastructure - Sanitation	Reticulation		0	6 000 000	8 000 000	1 500 000	0	0		N
22 Umzimkhulu Sewer Emergency Intervention		Y	Infrastructure - Sanitation	Reticulation		0	2 500 000	7 000 000	0	9 000 000	6 700 000	16	N
23 Mngqumeni Water Supply		Y	Infrastructure - Water	Reticulation		0	15 756 000	20 647 708	19 000 000	0	0		N
24 Eradication Of Sanitation Backlog In UMZIMKHULU		Y	Infrastructure - Sanitation	Reticulation		0	15 000 000	8 955 307	500 000	8 000 000	17 000 000		N
25 Greater Summerfield		Y	Infrastructure - Water	Reticulation		0	15 000 000	10 000 000	18 068 663	15 952 000	25 000 000	15	R
26 Umzimkhulu Bulk Water Supply		Y	Infrastructure - Water	Reticulation		0	6 000 000	1 772 346	0	0	0	16	R
27 Kwatshaka (Machumini Ex) Water Supply		Y	Infrastructure - Water	Reticulation		0	2 336 728	1 487 496	0	0	0	18	N
28 KwaMeyi / Teerkloof		Y	Infrastructure - Water	Reticulation		0	0	12 000 000	23 064 689	0	0		R
29 Paninkukhu Water		Y	Infrastructure - Water	Reticulation		0	3 742 000	6 000 000	30 810 101	15 000 000	20 000 000	18	N
30 Mqatsheni Slepmore Water Project		Y	Infrastructure - Water	Reticulation		0	5 466 000	9 000 000	0	0	10 119 000	1	N
31 ENERGY EFFICIENCY		Y	Infrastructure - Electricity	Other		0	0	3 415 000	0	0	0		N
32 Rudimentary Programme		Y	Infrastructure - Water	Other		0	3 500 000	2 729 000	3 466 000	0	0		N
33 Bulwer Donnybrook Water Supply Scheme Project		Y	Infrastructure - Water	Reticulation		0	15 429 000	28 200 000	30 000 000	80 000 000	120 000 000		N
34 Eradication Of Sanitation Backlog In UMZIMKHULU		Y	Infrastructure - Sanitation	Reticulation		0	4 500 000	4 500 000	4 500 000	4 500 000	5 000 000		N
35 CONSTRUCTION OF DISASTER CENTRE		Y	Infrastructure - Other	Other		0	0	7 252 399	0	0	0		R
36 CAMERAS & OTHER ACCESSORIES		Y	Other Assets	Other		0	0	150 000	0	0	0		N
37 DIESEL STANDBY GENERATOR		Y	Other Assets	Other		0	0	100 000	0	0	0		N
38 Franklin Bulk Water & Sewerage Upgrade		Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	0	0		N
39 Highflats Town Bulk Water Supply Scheme		Y	Infrastructure - Water	Reticulation		0	0	0	0	5 000 000	5 000 000		N
40 DONNYBROOK BULK SEWER UPGRADE		Y	Infrastructure - Water	Reticulation		0	0	0	0	0	10 000 000		N
41 CREIGHTON WATER SUPPLY		Y	Infrastructure - Water	Reticulation		0	0	0	0	10 000 000	20 000 000		N
42 BULWER DAM WATER INTERVENTION		Y	Infrastructure - Water	Reticulation		0	0	0	0	10 000 000	10 000 000		N
43 GREATER KOKSTAD EMERGENCY SEWER INTERVENTION & RECTIFICATION		Y	Infrastructure - Sanitation	Reticulation		0	0	0	10 000 000	0	0		N
44 GREATER PANINKUKHU BULK WATER		Y	Infrastructure - Water	Reticulation		0	0	0	0	1 872 751	0		N
45 GREATER KOKSTAD WATER CONSERVATION AND DEMAND MNGT		Y	Infrastructure - Water	Reticulation		0	0	0	0	8 000 000	5 000 000		N
46 Underberg Waste Water		Y	Infrastructure - Water	Reticulation		0	0	0	0	15 420 853	20 298 110		N
47 IXOPO HOPEWELL WATER SUPPLY SCHEME		Y	Infrastructure - Water	Reticulation		0	0	0	0	4 000 000	0		N
48 Santombe Water Supply		Y	Infrastructure - Water	Reticulation		0	0	0	0	10 000 000	0		N
49 Umzimkhulu Bulk Water Supply(Clysdale Water Reticulation)		Y	Infrastructure - Water	Reticulation		0	0	0	1 000 000	0	0		N
50 Tarrsvalley water project		Y	Infrastructure - Water	Reticulation		0	0	0	3 156 907	10 000 000	0		N
51 Tonjeni water project		Y	Infrastructure - Water	Reticulation		0	0	0	0	10 000 000	0		N
52 Ixopo Hopewell water supply		Y	Infrastructure - Water	Reticulation		0	0	0	0	0	15 000 000		N
53 Ibsisi Housing Bulk Sewer Services		Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	0	15 000 000		N
54 Ibsisi water project		Y	Infrastructure - Water	Reticulation		0	0	0	0	0	5 000 000		N
55 Ncwadi water supply		Y	Infrastructure - Water	Reticulation		0	0	0	0	0	10 000 000		N
56 Emazabekeni/Nokweja water supply		Y	Infrastructure - Water	Reticulation		0	0	0	0	0	15 000 000		N
57 Ndawana Water Supply		Y	Infrastructure - Water	Reticulation		0	0	0	2 500 000	0	0		N
60 Computers		Y	Computers - software & programming			0	158 400	300 000	300 000	316 500	333 275		N
61 New Furniture		Y	Furniture and other office equipment			0	150 000	225 000	500 000	527 500	555 458		N
62 NEW PROJECTOR & MICROPHONES		Y	Other			0	240 000	80 000	50 000	52 750	55 546		N
63 Office Equipment		Y	Furniture and other office equipment			0	250 000	304 394	300 000	316 500	333 275		N
64 VEHICLE (Mayor)		Y	General vehicles			0	1 000 000	1 100 000	0	0	0		N
65 SERVER & DESKTOP BACKUP		Y	Computers - hardware/equipment			0	1 200 000	1 000 000	900 000	949 500	999 824		R
66 DEVELOPMENT OF STAFF COMPOUNDS		Y	Buildings			0	0	600 000	600 000	633 000	666 549		N
67 CASH SAFE		Y	Other			0	0	100 000	0	0	0		N
68 PROCUREMENT OF ADDITIONAL DMICS EQUIPMENT		Y	Furniture and other office equipment			0	0	825 000	0	0	0		N

69 Office Alterations	Other	0	200 000	1 500 000	0	0	0	R
71 FURNITURE FOR THE DISASTER CENTER	Furniture and other office equipment	0	0	1 500 000	500 000	527 500	555 458	N
72 PROCUREMENT OF ADDITIONAL DMICS EQUIPMEN		0	0	0	300 000	316 500	333 275	
74 INSTALLATION OF CALL CENTRE SYSTEM	Other	0	400 000	200 000	200 000	211 000	222 183	N
75 INSTALLATION OF BULK WATER METERS	Other	0	200 000	4 000 000	2 500 000	2 637 500	2 777 288	N
76 INSTALLATION OF STANDBY GENERATORS	Other	0	0	1 000 000	800 000	844 000	888 732	N
77 WATER QUALITY TESTING EQUIPMENT		0	0	0	800 000	0	0	
78 COMPUTER SOFTWARE MUN FIN SYSTEMS - MSIG	OTHER	0	130 000	0	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Limpopo: Greater Giyani(LIM331) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Civic centre building phase 2		Y	Other Assets	Other Buildings		0	0	4 325 950	10 000 000	30 000 000	5 000 000		
2 Giyani section E upgrading from gravel to tarr		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	300 000	0	0		
3 Sec A Nyagelani Upgrading from gravel to tarr 5,7km		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	20 599 823	0	0	0		
4 Nkuri Access Road (Zamani) upgrading from gravel to tarr		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	9 624 017	500 000	0	0		
5 Waste disposal site development		Y	Infrastructure - Other	Waste Management		0	0	700 000	1 800 000	0	0		
6 Servicing of sites		Y	Other Assets	Other Land		0	0	0	0	0	9 000 000		
7 Widening of access road to CBD		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	21 628 768	7 200 000	0	0		
8 Section E Sports Centre		Y	Other Assets	Recreational facilities		0	0	4 240 800	10 000 000	6 000 000	4 000 000		
9 Nkomo B Upgrading from Gravel to tarr		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 400 000	10 000 000	8 798 000	0		
10 Nkomo A Upgrading from gravel to tarr		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	400 000	0	0		
11 Mbaula upgrading from gravel to tarr		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 960 000	10 000 000	17 000 000	3 548 665		
12 Homu 14B Sports Centre		Y	Other Assets	Recreational facilities		0	0	7 470 000	529 501	0	0		
13 Homu 14B to 14A Upgrading from gravel to tarr		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	600 000	3 000 000	3 000 000		
14 Mbaula Culvert Bridges		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
15 30 High Mast Lights in crime prone area		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	480 000	6 000 000	3 921 999	0		
16 51 High Mast Lights in crime prone areas		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	300 000	0	0		
17 Makosha Upgrading from Gravel to tarr		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	1 106 250	15 000 000		
18 Giyani Section F Streets Phase 3		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	1 100 000	8 451 335		
19 Alternative Road to Giyani from R81		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 000 000	5 000 000		
20 Ximausa Paving of Internal Streets		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
21 Rehabilitation of streets in all giyani sections		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	5 000 000	10 000 000		
22 Upgrading of R81 TO DUAL Carriageway from Gaza Beef to CBD		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
23 Mageza Ndhambi Sports Centre		Y	Other Assets	Recreational facilities		0	0	405 000	600 000	3 000 000	13 223 700		
24 Bode Paving of Internal Streets		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	340 200	200 000	5 000 000	6 500 000		
25 Culvert Bridges to Cementries		Y	Other Assets	Cemeteries		0	0	600 000	400 000	5 000 000	7 500 000		
26 Ntshuxi Upgrading of Access Road from Gravel to Paving		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
27 MNINGINISI BLOCK 3 Stormwater Channel		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
28 GIS		Y	Other Assets	Plant & equipment		0	0	200 000	0	0	0		
29 Upgrading of packing lot		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	500 000	3 300 000	2 000 000	2 000 000		
30 Formilisation of new settlement (Xikukwane Village)		Y	Other Assets	Plant & equipment		0	0	1 000 000	1 000 000	1 000 000	1 000 000		
31 Formilisation of new settlement (Makosha Village)		Y	Other Assets	Plant & equipment		0	0	0	1 000 000	1 000 000	1 000 000		
32 Town Expansion (Ngove village)		Y	Other Assets	Plant & equipment		0	0	0	1 000 000	1 000 000	1 000 000		
33 Construction of speed humps		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
34 Thomo Community Hall		Y	Community	Community halls		0	0	500 000	8 097 499	4 000 000	0		
Design, Construction and Installation of Outdoor Advertising and Directional Boards		Y	Other Assets	Plant & equipment		0	0	0	0	0	0		
36 Upgrading of Pound Station Dzindzidingi		Y	Other Assets	Civic Land and Buildings		0	0	3 516 712	0	0	0		
37 Development of Roads & Stormwater Master Plan		Y	Other Assets	Plant & equipment		0	0	0	1 500 000	2 500 000	0		
38 Development of Electrification Master Plan		Y	Other Assets	Plant & equipment		0	0	1 250 250	0	0	0		
39 Refurbishment of Giyani Street Lights and High Mast		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 459 744	1 000 000	0	3 000 000		
40 Refurbishment of Giyani Arts and Culture Centre		Y	Other Assets	Civic Land and Buildings		0	0	350 000	0	0	5 000 000		
41 Refurbishment of Giyani Community Hall		Y	Community	Community halls		0	0	0	0	0	0		
42 Refurbishment of Giyani Cemetery		Y	Community	Cemeteries		0	0	3 092 895	0	0	0		
43 Landscapping of CBD and Giyani Entrance		Y	Other Assets	Plant & equipment		0	0	0	500 000	0	0		
44 Paving of side walks in Giyani		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 500 000	0	0	0		
45 Ngove Taxi Rank		Y	Community	Other		0	0	0	0	0	0		
46 Public Transport Shelters		Y	Community	Other		0	0	950 000	1 000 000	0	0		
47 Ndhambi Taxi Rank		Y	Community	Other		0	0	350 000	3 000 000	0	0		
48 Electrification of Villages		Y	Infrastructure - Electricity	Reticulation		0	0	12 287 416	0	0	0		
49 Electrification of Makhuvha village		Y	Infrastructure - Electricity	Reticulation		0	0	0	5 437 500	0	0		
50 Electrification of Bambeni village		Y	Infrastructure - Electricity	Reticulation		0	0	0	2 900 000	0	0		
51 Electrification of Dingamazi village		Y	Infrastructure - Electricity	Reticulation		0	0	0	1 662 500	0	0		
52 Electrification of Gandlanani village		Y	Infrastructure - Electricity	Reticulation		0	0	0	3 095 500	0	0		
53 Electrification of Mninginisi Block 3 village		Y	Infrastructure - Electricity	Reticulation		0	0	0	4 135 200	0	0		
54 Electrification of Mphagani & Nsavulani village		Y	Infrastructure - Electricity	Reticulation		0	0	0	600 000	0	0		
Electrification of Mbaula,mushiyani,kheyi,xilakati,mziela & khaxani village		Y	Infrastructure - Electricity	Reticulation		0	0	0	600 000	5 900 000	2 000 000		
Electrification of Shikhumba,nkomo c.nkomo b,dzindzidingi & maswanganyi village		Y	Infrastructure - Electricity	Reticulation		0	0	0	600 000	5 250 000	2 500 000		
Electrification of Vuhehli,Ndindani,Gavula,Nwakhuwani,Mahlathi,Ntshuxi,Hlomela,Siy andhani & Babangu		Y	Infrastructure - Electricity	Reticulation		0	0	0	0	4 100 000	2 500 000		
58 Electrification of Mhlava willem,sekhiming,mballo & shivulani village		Y	Infrastructure - Electricity	Reticulation		0	0	0	600 000	4 750 000	3 000 000		
59 Development of master plan phase 2		Y	Other Assets	Plant & equipment		0	0	0	0	0	0		
60 Development of Disaster Management Plan		Y	Other Assets	Plant & equipment		0	0	0	550 000	0	0		
61 Muyeze sports centre phase 2		Y	Community	Recreational facilities		0	0	0	0	0	0		
62 Construction of kremetart multi purpose community centre		Y	Community	Community halls		0	0	0	0	0	0		
63 Upgrading of road D3187 from gravel to tarr		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	400 000	0	0		

64	Refurbishment of Giyani Stadium,Shivulani,Section A Tennis court	Y	Other Assets	Recreational facilities	0	0	0	200 000	0	0
65	Upgrading of khensani access (side walks,lighting busstop & stalls)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	200 000	0	0
66	Refurbishment of sporting facilities (Mzilela,Gawula Muyexe & Shawela)	Y	Other Assets	Recreational facilities	0	0	0	1 000 000	0	0
67	Giyani section E sports precinct(road,sidewalks,lighting)	Y	Other Assets	Recreational facilities	0	0	0	200 000	0	0
68	Upgrading of Giyani Golf course	Y	Other Assets	Civic Land and Buildings	0	0	0	200 000	0	0
69	Upgrading of giyani traffic lights & R81 lighting	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	300 000	0	0
70	Upgrading of youth camp	Y	Other Assets	Civic Land and Buildings	0	0	0	0	400 000	0
71	Computer Equipment	Y	Other Assets	Computers - hardware/equipment	0	0	688 932	950 000	819 984	850 000
72	Furniture and fittings	Y	Other Assets	Furniture and other office equipment	0	0	500 000	750 000	750 000	800 000
73	Office machines	Y	Other Assets	Furniture and other office equipment	0	0	50 000	50 000	55 000	57 000
74	Office equipments	Y	Other Assets	Furniture and other office equipment	0	0	500 000	500 000	520 000	550 000
75	Machinery and equipment	Y	Other Assets	Plant & equipment	0	0	7 755 000	6 600 000	4 500 000	4 500 000
76	Vehicle	Y	Other Assets	General vehicles	0	0	700 000	2 300 000	1 050 000	1 050 000
77	Purchase of Skip bins	Y	Other Assets	Plant & equipment	0	0	300 000	300 000	300 000	300 000
78	10 High mast lights & in crime prone areas	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	466 650	0	0	0
79	Unified communication system	Y	Other Assets	Plant & equipment	0	0	89 474	0	0	0
80	Security System	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
81	Upgrading of main streets from tribal authority at Ndengeza	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 159 075	0	0	0
82	Sikhunyani culvert bridge	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	242 050	0	0	0
83	Mhlava- Willem culvert bridge	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	129 129	0	0	0
84	Mninginisi block 3 culvert bridge & installation of stormwater side drains	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	294 477	0	0	0
85	Xikukwani culvert bridges	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	95 375	0	0	0
86	Stormwater side drains sekhimng & botshabelo	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	126 341	0	0	0
87	Bode culvert bridge & installation of reno mattress & gabions	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	331 435	0	0	0
88	Construction of 2 culvert bridges silawa	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	365 892	0	0	0
89	Construction of 3 culvert bridges blinkwater	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	333 184	0	0	0
90	Upgrade of cementy access culvert bridge Homu 14A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	150 000	0	0	0
91	Sodoma culvert bridge	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	150 000	0	0	0
92	Installation of culvert pipes Mapuve	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	96 356	0	0	0
93	Babangu regravelling & backfilling at road D3820	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 952 083	0	0	0
94	Regravelling & anti erosion works at road D3849 Mayepu-Matsotsosela	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	112 534	0	0	0
95	Construction of culvert bridge at road D3853- SHAWELA-SHIKHUMBA	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	80 735	0	0	0
96	Backfilling & construction of culvert bridge at road D3854- Shikhumba-Guwela	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	522 409	0	0	0
97	Municipal Disaster Recovery Grants Projects	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	20 000 000	0	0

#### References

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13





Limpopo: Greater Tzaneen(LIM333) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Land acquisition	PED	Y	Community	Other Land		0	0	0	1 150 000	0	0		N
2 Upgrading of gravel road to tar	ESD-7	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	25 781 038	27 730 469	28 666 693		N
4 Upgrading gravel road to tar	ESD-8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	22 876 038	26 060 420	33 277 133		N
5 Upgrading of gravel road to tar	ESD-9	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	31 365 267	36 563 355	45 499 579		N
9 Construction of low level bridge	ESD12	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	400 000	600 000	0		N
11 Construction of low level bridge	ESD-13	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	400 000	0	0		N
12 Construction of low level bridge	ESD-14	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 700 000	0	0		N
13 Construction of low level bridge	ESD-20	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	500 000		N
14 Construction of low level bridge	ESD-15	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 500 000	0		N
15 Construction of low level bridge	ESD-16	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 000 000	0		N
16 Construction of low level bridge	ESD-17	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	400 000	600 000	0		N
17 Construction of low level bridge	ESD-18	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	500 000		N
18 Construction of low level bridge	ESD-19	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	500 000		N
19 Construction of low level bridge	ESD-21	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	500 000		N
20 Construction of speed humps and rehabilitation	ESD 26	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 000 000	1 200 000	1 200 000		N
21 Refurbishment and renewal	ESD-29	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	600 000	0		R
22 Road refurbishment and renewal	ESD-30	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	600 000		R
23 Road refurbishment and renewal	ESD-31	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	600 000	0	0		R
24 Road refurbishment and renewal	ESD-32	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	200 000		R
25 Purchase of Graders	ESD-38	Y	Other Assets	Other		0	0	0	0	0	1 300 000		N
26 Install Apollo lights	ESD-43	Y	Other Assets	Street Lighting		0	0	0	520 000	1 000 000	1 000 000		N
27 Install Apollo lights	EED-44	Y	Other Assets	Street Lighting		0	0	0	520 000	0	0		N
28 Install Apollo lights	EED-45	Y	Other Assets	Street Lighting		0	0	0	520 000	0	0		N
29 Install Apollo lights	EED-46	Y	Other Assets	Street Lighting		0	0	0	520 000	0	0		N
30 Install Apollo lights	EED-47	Y	Other Assets	Street Lighting		0	0	0	520 000	0	0		N
31 Install Apollo lights	RO	Y	Other Assets	Street Lighting		0	0	0	520 000	0	0		N
32 Install Apollo lights	RO	Y	Other Assets	Street Lighting		0	0	0	520 000	0	0		N
33 Install Apollo lights	RO	Y	Other Assets	Street Lighting		0	0	0	540 000	0	0		N
34 Install Apollo lights	RO	Y	Other Assets	Street Lighting		0	0	0	540 000	0	0		N
35 Install traffic lights	RO	Y	Community	Security and policing		0	0	0	300 000	0	0		N
36 Install traffic lights	EED-63	Y	Community	Security and policing		0	0	0	300 000	200 000	0		N
37 Construction of fencing	ESD-69	Y	Other Assets	Security and policing		0	0	0	800 000	0	0		N
38 Construction of fencing	ESD-71	Y	Other Assets	Security and policing		0	0	0	0	0	300 000		N
39 Construction of VIP or French Drain toilets	ESD-75	Y	Infrastructure - Other	Buildings		0	0	0	120 000	0	0		N
40 Building Refurbishment	ESD-77	Y	Other Assets	Buildings		0	0	0	0	0	200 000		R
41 Building Refurbishment	ESD-78	Y	Other Assets	Buildings		0	0	0	0	0	200 000		R
42 Building upgrading	ESD-82	Y	Infrastructure - Other	Buildings		0	0	0	80 000	0	0		R
Install a lift in the buildings to improve accessibility for persons living 43 with disabilities	NEW ESD	Y	Infrastructure - Other	Other		0	0	0	300 000	0	0		N
44 Renewal R and M on pre-paid meters	EED-89	Y	Other Assets	Other		0	0	0	150 000	250 000	300 000		R
45 Rebuilding of electrical overhead power lines	EED-90	Y	Infrastructure - Road transport	Other		0	0	0	0	0	0		N
Construction of 11kv High tension cables, Church Sub via Old SAR to 46 power station. Construction of R	EED-95	Y	Infrastructure - Electricity	Reticulation		0	0	0	7 000 000	0	0		N
47 Purchase of new protection relays	EED-96	Y	Infrastructure - Electricity	Reticulation		0	0	0	300 000	0	0		N
48 Replace 10 x Minisubs	EED-97	Y	Infrastructure - Other	Reticulation		0	0	0	0	600 000	1 000 000		N
49 Purchase of substation tripping batteries	EED-98	Y	Other Assets	Reticulation		0	0	0	150 000	150 000	0		N
50 Provision of Capital tools	EED-99	Y	Other Assets	Other		0	0	0	500 000	150 000	150 000		N
51 Replacement of existing air-conditioners	EED-100	Y	Other Assets	Other Buildings		0	0	0	50 000	50 000	50 000		N
52 Rebuilding of lines	EED-101	Y	Infrastructure - Road transport	Reticulation		0	0	0	1 400 000	1 000 000	0		N
53 Rebuilding of lines	RO	Y	Infrastructure - Road transport	Reticulation		0	0	0	2 160 000	0	0		N
54 Rebuilding of lines	EED-102	Y	Infrastructure - Road transport	Reticulation		0	0	0	0	1 000 000	2 000 000		N
55 Rebuilding of lines	EED-103	Y	Infrastructure - Road transport	Reticulation		0	0	0	1 000 000	0	0		N
57 Provision of capital tools	EED-116	Y	Other Assets	Reticulation		0	0	0	1 000 000	0	400 000		N
58 Replace 10 x 11 kV and 6 x 33 kV Auto reclosers	EED119	Y	Infrastructure - Other	Reticulation		0	0	0	1 000 000	1 000 000	1 000 000		N

References

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Ba-Phalaborwa(LIM334) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
2 IT infrastructure and propety plant and equipment		Y	Other Assets	Plant & equipment		0	0	0	5 700 000	5 700 000	5 700 000		N
4 Upgrade of single phase network and switchgear and electrification		Y	Infrastructure - Electricity			0	0	0	12 600 000	12 600 000	15 600 000		N
5 Rehabilitation of street and construction of storm water		Y	Infrastructure - Road transport			0	0	0	23 992 000	25 060 000	26 659 000		N
Design of municipal offices, construction of waiting rooms and 6 fencing		Y	Other Assets	Other Buildings		0	0	0	11 500 000	11 500 000	11 500 000		N

References

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4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Maruleng(LIM335) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2 Project No	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 fences		Y	Community	Cemeteries	24,20,03 S 30,32,48 E	0	535 803	1 500 000	2 500 000	1 300 000	1 000 000 11, 4, 7	n
2 oaks, madeira,mahlomelong And Rakgolo		Y	Other Assets	Buildings	24,21,27 S 30,36,38 E	0	269 322	0	0	0	0 2.7	n
3 Traffic station		Y	Other Assets	Buildings	24,21,10 S 30,57,14 E	0	2 276 865	400 000	0	0	0	n
4 Low level Bridges		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24,14,47 S 30,24,47 E	0	0	3 000 000	3 000 000	0	0 1	n
5 Rehabilitation of hoedspruit main streets		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24,21,15 S 30,57,02 E	0	0	2 000 000	3 500 000	2 000 000	2 500 000 1	r
6 land aquisition		Y	Other Assets	Other Land	24,21,09 S 30,56,50 E	0	0	0	3 000 000	0	0 1	r
7 Electrification		Y	Infrastructure - Electricity	Transmission & Reticulation	24,14,28 S 30,28,47 E	0	4 506 311	0	7 000 000	0	0 9	n
8 Hoedspruit Market stalls		Y	Other Assets	Markets	21,21,06 S 30,57,03 E	0	0	400 000	0	400 000	600 000 1	r
9 Signage and branding Hoedspruit town		Y	Infrastructure - Road transport	Other	24,21,15 S 30,57,01 E	0	0	1 500 000	1 500 000	1 500 000	0 1	n
10 Lorraine stormwater management		Y	Infrastructure - Water	Storm water	24,11,35 S 30,25,00 E	0	0	0	0	0	0 12	n
11 Turkey 3 to 4		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24,18,11 S 30,29,08 E	0	5 420 927	0	0	0	0 8	n
12 turkey 02 and other		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24,18,22 S 30,29,52 E	0	7 055 598	14 094 000	7 813 560	6 434 916	10 211 377 7	n
13 willows sportsfield		Y	Community	Sportsfields & stadia	24,20,25 S 30,34,45 E	0	6 716 459	3 500 000	3 000 000	3 500 000	0 2	n
14 Maruleng Indoor sports center		Y	Community	Sportsfields & stadia	24,14,47 S 30,26, 40 E	0	0	6 900 000	8 000 000	9 000 000	8 000 000 1	n
15 Hlohlakwe Access Roads and Metz internal streets		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24,12,53 S 30,25,58 E	0	5 640 772	6 709 000	7 283 540	4 000 000	2 000 000 9.11	n
16 Community halls & other assets		Y	Other Assets	Community halls	24,12,24 S 30,24,32 E	0	1 650 744	13 460 000	9 879 593	9 320 552	8 694 407 6.8,14	n

References

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Limpopo: Mopani(DC33) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	1 Furniture			Y	Other Assets	Computers - hardware/equipment	Computers - hardware/equipment	0	0	1 300 000	200 000	0	0	MDM	N
	2 Vehicles			Y	Other Assets	General vehicles	Computers - hardware/equipment	0	0	750 000	1 000 000	50 000	0	MDM	N
	3 Specialised Vehicles			Y	Other Assets	Specialised vehicles - Fire	Computers - hardware/equipment	0	0	500 000	0	7 500 000	8 000 000	MDM	N
	4 Upgrading of fire stations			Y	Other Assets	Furniture and other office equipment	General vehicles	0	0	850 000	850 000	1 000 000	0	MDM	N
	5 Fire and rescuer equipment			Y	Other Assets	Plant & equipment	Other	0	0	700 000	700 000	1 500 000	2 000 000	MDM	N
	6 Upgrading of security systems			Y	Other Assets	Plant & equipment	Specialised vehicles - Fire	0	0	100 000	500 000	100 000	50 000	MDM	R
	7 Gym Equipment			Y	Other Assets	Other	Furniture and other office equipment	0	0	60 000	0	0	0	MDM	N
	8 Erection of Car pots			Y	Other Assets	other	Plant & equipment	0	0	6 000 000	0	0	0	MDM	N
	9 Provision of containerized sleeping facilities			Y	Other Assets	Other	Other	0	0	650 000	650 000	0	0	MDM	N
	10 Fire protection Ass(Wildfire Units)			Y	Other Assets	Fire, safety & emergency	Plant & equipment	0	0	900 000	0	0	0	MDM	N
	11 Furniture and fittings			Y	Other Assets	Other	Other	0	0	350 000	250 000	250 000	250 000	MDM	N
	12 Mopani Municipal Offices			Y	Infrastructure - Other	Buildings	Other	0	0	40 000 000	2 000 000	0	0	MDM	N
	13 Fire Station			Y	Buildings	Buildings	Other	0	0	0	0	6 500 000	0	MDM	N
	14 Fire Station			Y	Buildings	Buildings	Other	0	0	0	0	0	6 500 000	MDM	N
	15 Sekgosese Ground Water Development Scheme	MDM 2011-007		Y	Infrastructure - Water	Reticulation	Reticulation	39 535 575	0	3 367 619	8 500 000	25 000 000	0	Sekgoses	N
	16 Giyani Water Works	MDM /8/2/123		Y	Infrastructure - Sanitation	Reticulation	Sewerage purification	77 428 392	0	19 965 844	0	0	0	Giyani	N
	17 Upgrade of Water Reticulation- GLM	MDM /8/2/131		Y	Infrastructure - Water	Reticulation	Reticulation	32 639 051	0	2 226 397	9 000 000	44 000 000	0	Villages	R
	18 Tours Bulk Water Scheme	MDM /8/2/386		Y	Infrastructure - Water	Water purification	Water purification	14 851 628	0	5 591 444	4 323 987	21 000 000	0	Tours	N
	19 Tours Bulk Water Scheme upgrading	MDM /8/2/386		Y	Infrastructure - Water	Water purification	Water purification	60 578 656	0	34 075 046	56 377 207	0	0	Tours	R
	20 Upgrading of Senwamokope Sewage plant	MDM 2013-022		Y	Infrastructure - Sanitation	Sewerage purification	Reticulation	16 023 263	0	0	0	0	0	Senwamok	R
	21 Upgrading of Phalaborwa Sewage plant	MDM /8/2/145		Y	Infrastructure - Sanitation	Sewerage purification	Sewerage purification	14 041 500	0	8 454 913	22 000 000	0	0	Phalabor	R
	22 Upgrading of Nkowanwoka sewage plant	MDM 2010-011		Y	Infrastructure - Sanitation	Sewerage purification	Water purification	12 685 457	0	9 052 351	7 456 017	0	0	Nkowanwo	R
	23 Upgrading of Water Reticulation GTM	MDM 2013-024		Y	Infrastructure - Water	Reticulation	Sewerage purification	44 794 909	0	12 000 000	0	0	0	Villages	R
	24 Upgrading of Water Reticulation GGM			Y				0	0	0	0	65 000 000	0		
	25 Hoedspruit Bulk water Supply	MDM 2012-040		Y	es	Reticulation	Reticulation	59 019 989	0	40 000 000	46 744 409	0	0	Hoedspru	N
	26 Thapane RWS			Y	es	Reticulation	Reticulation	0	0	0	0	76 000 000	0	Villages	R
	27 Kampersrus Bulk Water supply	MDM /8/2/1278		Y	es	Water purification	Water purification	27 659 428	0	9 874 609	25 000 000	0	0	Kampersrs	N
	28 Kampersrus Sewage plant	MDM /8/2/143		Y	es	Sewerage purification	Sewerage purification	69 317 987	0	48 210 474	34 071 488	0	0	Kampersr	N
	29 Upgrading of Water Reticulation BPM	MDM /8/2/145		Y	es	Reticulation	Reticulation	67 453 796	0	65 860 419	60 119 152	0	0	Villages	R
	30 Upgrading of water Reticulation MLM	MDM /8/2/130		Y	es	Reticulation	Reticulation	122 734 139	0	20 000 000	58 964 508	0	0	Villages	R
	31 Selwane Water	MDM 2013-028		Y	es	Reticulation	Reticulation	24 092 932	0	10 131 452	0	77 000 000	0	Selwane	N
	32 Upgrading of Thabina WTP	MDM /8/2/331		Y	es	Water purification	Water purification	55 913 308	0	42 170 589	46 192 340	0	0	Thabina	R
	33 Joppie Mawa Bulk Water Supply	MDM /8/2/387		Y	es	Reticulation	Reticulation	43 229 578	0	38 519 094	41 229 598	60 000 000	0	Mawa	N
	34 Electronic Filling System			Y	es	Furniture and other office equipment	Furniture and other office equipment	0	0	220 000	1 100 000	0	0	MDM	N
	35 Lephepane Bulk Water Supply	MDM /8/2/387		Y	es	Water purification	Water purification	10 660 620	0	10 660 620	10 000 000	22 000 000	0	Lephepan	N
	36 Water reticulation-GGM	MDM 2013-028		Y	es	Water purification	Water purification	25 764 000	0	0	0	0	0	0	0
	37 Modjadji Outfall sewer	MDM /8/2/327		Y	es	Sewerage purification	Sewerage purification	39 384 886	0	0	0	0	0	0	0
	38 Giyani System N Mapupe	MDM 2013-025		Y	es	Water purification	Water purification	47 264 002	0	0	0	0	0	0	0
	39 Sefototse Ditshosini /Ramahlatsi Bilikine	MDM 2013-025		Y	es	Water purification	Water purification	29 874 358	0	0	0	132 000 000	0	0	0
	40 Sefototse Ditshosini /Ramahlatsi Bulikine Ramoroka Village			Y	es	Water purification	Water purification	0	0	0	0	12 000 000	0	0	0
	41 Rising main Nkambako WTP	MDM /8/2/387		Y	es	Water purification	Water purification	20 292 000	0	0	0	0	0	0	0
	42 Namakgale Sewage	MDM 2010-001		Y	es	Sewerage purification	Sewerage purification	7 500 000	0	0	0	0	0	0	0
	43 Lenyenye Sewage	MDM 2010-002		Y	es	Sewerage purification	Sewerage purification	10 000 000	0	0	5 822 199	0	0	0	0
	44 Thabina water reticulation	MDM 2013-018		Y	es	Water purification	Water purification	55 913 308	0	0	0	0	0	0	0
	45 Mopani Rural Household sanitation	MDM		Y	es	Sewerage purification	Sewerage purification	653 230 720	0	38 939 129	8 777 334	51 000 000	0	Villages	N
	46 Rehabilitation of middle Letaba water T	MDM 2010-005		Y	es	Reticulation	Reticulation	17 469 800	0	0	0	0	0	Giyani	R
	47 Rehabilitation of kgapane sewage work	MDM /8/2/58		Y	es	Reticulation	Reticulation	56 605 285	0	0	0	0	0	Kgapane	R
	48 Rehabilitation of giyani sewage works	MDM /8/2/374		Y	es	Reticulation	Reticulation	20 723 820	0	0	0	0	0	Giyani	R
	49 Rehabilitation of nkowanwoka water T	MDM 2010-011		Y	es	Reticulation	Reticulation	12 685 457	0	0	0	0	0	Nkowanwo	R
	50 Rehabilitation of Lulekani sewage work			Y	es	Reticulation	Reticulation	0	0	0	2 000 000	1 500 000	0	Lulekani	R
	51 Rehabilitation of Namakgale sewage work			Y	es	Reticulation	Reticulation	0	0	0	4 500 000	1 500 000	0	Namakgal	R
	52 Rehabilitation of thabina water T	MDM /8/2/331		Y	es	Reticulation	Reticulation	55 913 308	0	0	0	0	0	Thabina	R
	53 Nwamitwa RWS	MDM /8/2/387		Y	es	Reticulation	Reticulation	20 292 000	0	250 000	0	0	0	Nwamitwa	N
	54 Smart metering system			Y	es	Reticulation	Reticulation	7 000 000	0	7 000 000	0	0	0	MDM	N
	55 Inatallation of meters			Y	es	Reticulation	Reticulation	8 000 000	0	8 000 000	8 000 000	9 000 000	4 000 000	MDM	N
	56 Assessment of sewage plant catchment areas			Y	es	Reticulation	Reticulation	1 000 000	0	1 000 000	750 000	0	1 200 000	MDM	N
	57 water quality laboratory services			Y	es	Reticulation	Reticulation	800 000	0	800 000	450 000	500 000	550 000	MDM	N
	58 Installation of USSD electronic reporting system			Y	es	Reticulation	Reticulation	2 000 000	0	2 000 000	1 200 000	2 000 000	2 000 000	MDM	N
	59 provision of testing equipment to the plants			Y	es	Reticulation	Reticulation	2 000 000	0	2 000 000	700 000	700 000	600 000	MDM	N
	60 rehallation & upgrading of sekororo WTW hospital			Y	es	Reticulation	Reticulation	1 000 000	0	1 000 000	0	2 000 000	0	Sekororo	R
	61 Sedan Replacement of Diesel Engine			Y	es	Reticulation	Reticulation	250 000	0	250 000	0	0	0	Semarela	R
	62 Mamefja Sekororo Rws			Y	es	Reticulation	Reticulation	44 915 000	0	44 915 000	50 167 500	0	0	GGM vill	R
	63 Nandoni to Nsami pipeline			Y	es	Reticulation	Reticulation	90 000 000	0	90 000 000	0	0	0	Nandoni	N
	64 Computers			Y	es	Computers - hardware/equipment	Computers - hardware/equipment	500 000	0	500 000	550 000	275 000	0	MDM	N
	65 Server Room Refurbishment			Y	es	Computers - software & programming	Computers - software & programming	600 000	0	600 000	600 000	0	0	MDM	R
	66 Servers			Y	es	Computers - software & programming	Computers - software & programming	1 300 000	0	1 300 000	1 400 000	0	0	MDM	R
	67 Risk management Software			Y	es	Computers - software & programming	Computers - software & programming	440 000	0	440 000	500 000	0	0	MDM	R
	68 Office conectivity			Y	es	Computers - software & programming	Computers - software & programming	300 000	0	300 000	300 000	0	0	MDM	R
	69 IP Telephones			Y	es	Other	Other	300 000	0	300 000	300 000	0	0	MDM	R
	70 Office wireless LAN			Y	es	Other	Other	0	0	0	400 000	0	0	MDM	N
	71 Wide Area network			Y	es	Other	Other	0	0	0	1 000 000	300 000	0	MDM	N
	72 Upgrading of Disaster Communication			Y	es	Other	Other	0	0	0	1 500 000	1 200 000	1 400 000	MDM	N
	73 Electronic Filling System			Y	es	Other	Other	0	0	0	1 000 000	0	0	0	



References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Musina(LIM341) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	4	Project No											
1 Technical services						0	10 491 000	29 684 000	0	20 288 000	21 236 000		
2 Nacefield Construction of Roads						0	0	0	9 002 000	0	0		
3 Sports Centre Phase 2 Madimbo						0	0	0	3 200 000	0	0		
4 Musina High Masts Lighting						0	0	0	2 300 000	0	0		
5 Traffic Department offices Phase 2						0	0	0	5 154 000	0	0		
6 Own Funded Project						0	0	0	0	0	0		
7 Extension of the town cemetery and to develop new cemetery						0	0	0	0	0	0		
8 number of site re surveyed at nancefield Ext 9	1					1	0	0	475 000	0	0		
9 number of cbd re generation strategy developed	1					0	0	0	1 980 000	0	0		
10 number of IDP rep forum conducte						0	0	0	165 004	0	0		
11 testing Obstacles						0	0	0	20 000	0	0		
12 implementation of traffic calming structures	1					0	0	0	2 371 023	0	0		
13 construction of hydraulic structures	1					0	0	0	4 068 000	0	0		
14 To review IWMP						0	0	0	250 000	0	0		
15 Purchase recycling bins						0	0	0	128 080	0	0		
16 Feasibility study for Madimbo/Malale transfer station						0	0	0	180 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRRR Regulation 13

Limpopo: Mutale(LIM342) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
R thousands 4	Project No											
1 Street lighting	1401/RST	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30 31' 28,56" 22 44' 10,32"	35 000 000	0	18 500 000	2 000 000	0	0 5	R
2 Sports Facilities and stadium		Y	Infrastructure - Other	Sportsfields & stadia		0	0	1 000 000	1 000 000	1 000 000	24 629 700 5	R
3 Regravelling of road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30 49' 0" 22 40' 59"	0	0	0	489 000	2 830 000	0 13	R
4 Regravelling of road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30 37' 20" 22 40' 41"	0	0	0	489 000	4 210 000	0 10	R
5 Regravelling of road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30 22' 11" 22 48' 19"	0	0	0	489 000	1 370 000	0 1	R
9 Sports Facilities		Y	Infrastructure - Other	Sportsfields & stadia		9 800 000	0	3 600 000	8 497 697	0	0 1	R
10 Sports Facilities		Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	3 888 900	0	R
11 Street lighting		Y	Infrastructure - Other	Roads, Pavements & Bridges	30 30' 46" 22 41' 59"	13 160 000	0	755 100	11 606 100	0	0 5	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Thulamela(LIM343) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
R thousands 4	Project No											
1 Roads, Pavements & Bridges		y	Infrastructure - Road transport	Roads, Pavements & Bridges		246 763 000	132 320 874	246 763 000	258 800 000	270 300 000	205 000 000	n
2 Street Lighting		y	Infrastructure - Other	Street Lighting	thohoyandou	7 000 000	13 401 396	7 000 000	1 000 000	4 000 000	5 000 000 civic ce	N
3 Parks & gardens		y	Community	Parks & gardens	thohoyandou	0	0	0	700 000	1 400 000	1 600 000 civic ce	N
4 Sportsfields & stadia		y	Community	Sportsfields & stadia	makonde,makwarela,merwe,mudabula,saselam	29 400 000	3 062 610	29 400 000	28 820 000	12 600 000	38 700 000	N
5 General vehicles		y	Other Assets	General vehicles	thohoyandou	6 200 000	3 360 160	6 200 000	1 400 000	10 000 000	12 400 000 civic ce	N
6 Computers - hardware/equipment		y	Other Assets	Computers - hardware/equipment	thohoyandou	4 300 000	1 173 528	4 300 000	1 970 000	3 590 000	3 770 000 civic ce	N
7 Furniture and other office equipment		y	Other Assets	Furniture and other office equipment	thohoyandou	2 800 000	1 289 569	2 800 000	1 800 000	6 000 000	5 000 000 civic ce	N
8 Buildings		y	Other Assets	Buildings	sibasa	15 000 000	0	15 000 000	5 820 000	32 000 000	22 000 000	N
9 Plant & equipment		y	Other Assets	Plant & equipment	thohoyandou	4 300 000	2 116 616	4 300 000	600 000	8 500 000	9 700 000	N
10 Computers - software & programming		y	Other Assets	Computers - software & programming	thohoyandou	2 200 000	0	2 200 000	0	2 200 000	2 200 000 civic ce	N

References

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2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Blouberg(LIM351) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	9 ELECTRIFICATION			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0		
	10 ELECTRIFICATION				Infrastructure - Electricity	Transmission & Reticulation		0	744 610	0	0	0	0		
	11 ELECTRIFICATION				Infrastructure - Electricity	Transmission & Reticulation		0	2 134 168	0	0	0	0		
	12 ELECTRIFICATION				Infrastructure - Electricity	Transmission & Reticulation		0	336 667	0	0	0	0		
	13 ELECTRIFICATION				Infrastructure - Electricity	Transmission & Reticulation		0	435 805	0	0	0	0		
	14 ELECTRIFICATION				Infrastructure - Electricity	Transmission & Reticulation		0	3 100 041	0	0	0	0		
	15 ELECTRIFICATION				Other Assets	Other		0	1 219 712	800 000	2 800 000	1 060 000	1 123 600		
	17 ELECTRIFICATION							0	0	870 185	0	0	0		
	18 ELECTRIFICATION							0	0	457 968	0	0	0		
	19 ELECTRIFICATION							0	0	596 577	0	0	0		
	20 ELECTRIFICATION							0	0	476 346	0	0	0		
	21 ELECTRIFICATION							0	0	0	0	0	0		
	25 ROADS			Y	Infrastructure - Other	Roads, Pavements & Bridges		0	5 595 728	0	0	0	0		
	26 ROADS			Y	Infrastructure - Other	Roads, Pavements & Bridges		0	2 425 283	4 000 000	0	0	0		
	27 ROADS					Roads, Pavements & Bridges		0	0	4 000 000	0	0	0		
	28 STORMWATER					Storm water		0	5 222 321	0	0	0	0		
	29 STORMWATER					Buildings		0	1 048 637	0	0	0	0		
	30 STORMWATER					Buildings		0	1 634 627	0	0	0	0		
	31 STORMWATER					Buildings		0	1 286 097	0	0	0	0		
	32 STORMWATER					Buildings		0	1 682 450	0	0	0	0		
	33 STORMWATER					Sportsfields & stadia		0	389 676	8 925 170	0	0	0		
	34 STORMWATER					Buildings		0	1 861 308	4 483 244	0	0	0		
	35 STORMWATER					Sportsfields & stadia		0	118 000	0	0	0	0		
	36 STORMWATER					Cemeteries		0	9 211	0	0	0	0		
	37 STORMWATER					Buildings		0	1 691 108	0	0	0	0		
	38 STORMWATER					Sportsfields & stadia		0	1 047 190	0	0	0	0		
	39 STORMWATER					Buildings		0	0	6 300 000	0	0	0		
	40 STORMWATER					Buildings		0	0	6 700 000	0	0	0		
	41 STORMWATER					Buildings		0	0	1 769 366	0	0	0		
	42 STORMWATER					Buildings		0	0	1 605 366	0	0	0		
	43 STORMWATER					Buildings		0	0	1 609 366	0	0	0		
	44 STORMWATER					Buildings		0	0	1 769 366	0	0	0		
	45 STORMWATER					Buildings		0	0	1 769 366	0	0	0		
	46 STORMWATER					Other		0	479 571	624 000	0	0	0		

References

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4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Aganang(LIM352) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Purchasing of land		N	Infrastructure - Other	Other Land		0	0	0	4 000 000	0	0		N
2 Construction & Upgrading of Roads		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	21 850 000	23 240 000	25 500 000		N
3 Electricity		N	Infrastructure - Electricity	Other		0	0	0	8 000 000	10 200 000	11 250 000		N
4 Child Care		N	Community	Other		0	0	0	4 800 000	5 850 000	7 144 000		N
5 Sports and Recreational		N	Community	Other		0	0	0	5 005 650	5 189 250	5 464 500		N
6 Construction of Hall		N	Community	Community halls		0	0	0	800 000	2 800 000	3 100 000		N
7 Waste Management		N	Infrastructure - Other	Waste Management		0	0	0	8 000 000	8 000 000	0		N
8 Building		N	Other Assets	Buildings		0	0	0	1 936 000	235 809	0		N
9 Plant, Tools and Equipment		N	Other Assets	Plant & equipment		0	0	0	10 345 791	7 628 412	5 587 200		N
10 Office furniture and equipment		N	Other Assets	Furniture and other office equipment		0	0	0	1 006 635	200 000	230 000		N
11 Computers and Laptops		N	Other Assets	Computers - hardware/equipment		0	0	0	68 905	0	0		N
12 General Vehicle		N	Other Assets	General vehicles		0	0	0	1 100 000	550 000	750 000		N

References

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3. As per Table SA34
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Limpopo: Molemole(LIM353) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	1 ICT Equipments			Y	Other Assets	Computers - hardware/equipment		0	0	330 000	510 000	0	0		N
	2 Furniture			Y	Other Assets	Furniture and other office equipment		0	0	106 400	0	400 000	0		N
	3 Vehicles			Y	Other Assets	General vehicles		0	0	1 000 000	0	0	900 000		N
	4 Renovation of municipal buildings			Y	Other Assets	Buildings		0	0	0	0	0	0		N
	5 Events management equipments			Y	Other Assets	Furniture and other office equipment		0	0	105 500	100 000	0	0		N
	6 Street Strading Facilities			Y	Community	Other		0	0	500 000	0	1 000 000	1 500 000		N
	7 Township establishment			Y	Other Assets	Other		0	0	0	500 000	0	0		N
	8 Establishment of parks			Y	Community	Parks & gardens		0	0	500 000	0	700 000	800 000		N
	9 Electrical Network			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 808 000	1 200 000	1 500 000	1 800 000		N
	10 Erection of signboards			Y	Other Assets	Other		0	0	150 000	0	0	0		N
	11 Erection of street litter bins			Y	Community	Other		0	0	100 000	100 000	0	0		N
	12 Erection of signs			Y	Other Assets	Other		0	0	0	0	500 000	500 000		N
	13 Guardroom			Y	Other Assets	Buildings		0	0	23 600	0	80 000	0		N
	14 Mogwadi landfill site			Y	Community	Other		0	0	400 000	500 000	0	0		N
	15 Mohodi/Maponto cross taxi rank			Y	Community	Other		0	0	600 000	600 000	0	0		N
	16 Palisade fence			Y	Other Assets	Other		0	0	157 515	500 000	0	0		N

References

1. Must reconcile with Budgeted Capital Expenditure
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4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Item	Category	Sub-Category	Unit	Quantity	Unit Price	Total Price	Unit Price	Total Price
1	...	...	...	...	...	1,000.00	...	...
2	...	...	...	...	...	...	...	...
3	...	...	...	...	...	...	...	...
4	...	...	...	...	...	...	...	...
5	...	...	...	...	...	...	...	...
6	...	...	...	...	...	...	...	...
7	...	...	...	...	...	...	...	...
8	...	...	...	...	...	...	...	...
9	...	...	...	...	...	...	...	...
10	...	...	...	...	...	...	...	...
11	...	...	...	...	...	...	...	...
12	...	...	...	...	...	...	...	...
13	...	...	...	...	...	...	...	...
14	...	...	...	...	...	...	...	...
15	...	...	...	...	...	...	...	...
16	...	...	...	...	...	...	...	...
17	...	...	...	...	...	...	...	...
18	...	...	...	...	...	...	...	...
19	...	...	...	...	...	...	...	...
20	...	...	...	...	...	...	...	...
21	...	...	...	...	...	...	...	...
22	...	...	...	...	...	...	...	...
23	...	...	...	...	...	...	...	...
24	...	...	...	...	...	...	...	...
25	...	...	...	...	...	...	...	...
26	...	...	...	...	...	...	...	...
27	...	...	...	...	...	...	...	...
28	...	...	...	...	...	...	...	...
29	...	...	...	...	...	...	...	...
30	...	...	...	...	...	...	...	...
31	...	...	...	...	...	...	...	...
32	...	...	...	...	...	...	...	...
33	...	...	...	...	...	...	...	...
34	...	...	...	...	...	...	...	...
35	...	...	...	...	...	...	...	...
36	...	...	...	...	...	...	...	...
37	...	...	...	...	...	...	...	...
38	...	...	...	...	...	...	...	...
39	...	...	...	...	...	...	...	...
40	...	...	...	...	...	...	...	...
41	...	...	...	...	...	...	...	...
42	...	...	...	...	...	...	...	...
43	...	...	...	...	...	...	...	...
44	...	...	...	...	...	...	...	...
45	...	...	...	...	...	...	...	...
46	...	...	...	...	...	...	...	...
47	...	...	...	...	...	...	...	...
48	...	...	...	...	...	...	...	...
49	...	...	...	...	...	...	...	...
50	...	...	...	...	...	...	...	...
51	...	...	...	...	...	...	...	...
52	...	...	...	...	...	...	...	...
53	...	...	...	...	...	...	...	...
54	...	...	...	...	...	...	...	...
55	...	...	...	...	...	...	...	...
56	...	...	...	...	...	...	...	...
57	...	...	...	...	...	...	...	...
58	...	...	...	...	...	...	...	...
59	...	...	...	...	...	...	...	...
60	...	...	...	...	...	...	...	...
61	...	...	...	...	...	...	...	...
62	...	...	...	...	...	...	...	...
63	...	...	...	...	...	...	...	...
64	...	...	...	...	...	...	...	...
65	...	...	...	...	...	...	...	...
66	...	...	...	...	...	...	...	...
67	...	...	...	...	...	...	...	...
68	...	...	...	...	...	...	...	...
69	...	...	...	...	...	...	...	...
70	...	...	...	...	...	...	...	...
71	...	...	...	...	...	...	...	...
72	...	...	...	...	...	...	...	...
73	...	...	...	...	...	...	...	...
74	...	...	...	...	...	...	...	...
75	...	...	...	...	...	...	...	...
76	...	...	...	...	...	...	...	...
77	...	...	...	...	...	...	...	...
78	...	...	...	...	...	...	...	...
79	...	...	...	...	...	...	...	...
80	...	...	...	...	...	...	...	...
81	...	...	...	...	...	...	...	...
82	...	...	...	...	...	...	...	...
83	...	...	...	...	...	...	...	...
84	...	...	...	...	...	...	...	...
85	...	...	...	...	...	...	...	...
86	...	...	...	...	...	...	...	...
87	...	...	...	...	...	...	...	...
88	...	...	...	...	...	...	...	...
89	...	...	...	...	...	...	...	...
90	...	...	...	...	...	...	...	...
91	...	...	...	...	...	...	...	...
92	...	...	...	...	...	...	...	...
93	...	...	...	...	...	...	...	...
94	...	...	...	...	...	...	...	...
95	...	...	...	...	...	...	...	...
96	...	...	...	...	...	...	...	...
97	...	...	...	...	...	...	...	...
98	...	...	...	...	...	...	...	...
99	...	...	...	...	...	...	...	...
100	...	...	...	...	...	...	...	...

References:  
1. ...  
2. ...  
3. ...  
4. ...  
5. ...

Limpopo: Lepelle-Nkumpi(LIM355) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Institutional		Y	es	General vehicles		0	2 113 325	1 068 395	2 500 000	0	0		N
2 Institutional		Y	es	Specialised vehicles - Refuse		0	0	2 500 000	0	0	0		N
3 Institutional		Y	es	Plant & equipment		0	179 500	9 798 786	10 550 000	5 900 000	5 850 000		N
4 Institutional		Y	es	Furniture and other office equipment		0	143 719	1 089 000	1 548 000	2 904 578	0		N
5 Buildings		Y	es	Other Buildings		0	0	2 770 000	2 500 000	11 500 000	1 760 046		N
6 Institutional		Y	es	Other		0	451 933	103 000	243 000	0	0		N
7 Institutional		Y	es	Computers - software & programming		0	0	1 568 500	1 224 000	500 000	550 000		N
8 Electrification		Y	es	Transmission & Reticulation		0	13 954 796	0	0	0	0	4,5,13,1	N
9 Roads & Stormwater		Y	es	Roads, Pavements & Bridges		0	7 959 170	82 000 750	66 992 150	63 790 000	90 696 000	4,11,13,	N
10 Buildings		Y	es	Civic Land and Buildings		0	0	6 274 140	7 000 000	0	0	15,18	N
11 Development of Residential Site		Y	es	Other Buildings		0	0	615 000	0	0	0		N
12 Sports and Recreation		Y	es	Sportsfields & stadia		0	3 779 454	1 000 000	805 000	0	0		N
13 Community Halls		Y	es	Community halls		0	3 176 560	13 679 613	18 200 000	28 095 700	0	5,6,13,1	N
14 Cemeteries				Cemeteries		0	1 821 956	1 587 153	4 300 000	0	6 000 000		N
15 Community and Social Services				Other		0	0	1 700 000	11 150 000	6 932 500	13 500 000	17	N
16 Informal Trading Sores				Buildings		0	0	2 000 000	2 600 000	0	0		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Capricorn(DC35) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	Project No												
1 n/a	n/a	F	Y	Transmission & Reticulation	Transmission & Reticulation								
2 n/a	n/a	F	Y	Other Assets	Plant & equipment								
3 n/a	n/a	B	Y	Fire, safety & emergency	Fire, safety & emergency								
5 n/a	n/a	A	Y	Other	Buildings								
6 n/a	n/a	A	Y	Computers - hardware/equipment	Computers - hardware/equipment								
7 n/a	n/a	A	Y	Plant & equipment	Plant & equipment								
8 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
9 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
10 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
11 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
12 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
13 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
14 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
15 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
16 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
22 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
23 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
25 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
26 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
27 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
28 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a
29 n/a	n/a	n/a	n	n/a	n/a	n/a	0	0	0	0	0	0	n/a

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Thabazimbi(LIM361) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Technical		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		10 000 000	1 863 641	0	0	0	0		
2 Technical		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		8 000 000	0	0	0	0	0		
3 Technical		Y	Infrastructure - Other	Sportsfields & stadia		4 488 900	0	1 200 000	0	0	0		
4 Community services		Y	Community	Waste Management		0	0	0	0	0	0		
5 Community services		Y	Community	Fire, safety & emergency		1 800 000	0	4 844 000	0	0	0		
6 Technical		Y	Infrastructure - Sanitation	Sewerage purification		5 200 000	19 429 906	21 257 800	0	0	0		
7 Technical		Y	Infrastructure - Other	Other		450 000	0	0	0	0	0		
8 Technical		Y	Infrastructure - Electricity	Generation		27 000 000	449 466	0	0	0	0		
9 Technical		Y	Infrastructure - Water	Storm water		3 600 000	6 000 417	40 435 800	0	0	0		
10 Technical		Y	Infrastructure - Water	Dams & Reservoirs		6 400 000	0	0	0	0	0		
11 Administration			Other	Buildings		0	2 999 965	4 300 400	0	0	0		
12 IT Services			Other	Computers - software & programming		0	353 471	0	0	0	0		
13 IT Services			Other	Computers - software & programming		3 250 000	0	0	0	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Limpopo: Modimolle(LIM365) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
2 Equipment	A	Y	Other Assets	Plant & equipment		0	0	200 000	0	0	0		N
4 Repairing of Library roof and floor	A	Y	Community	Libraries		0	0	200 000	0	0	0	8	R
6 Tractor	MLMBSP1	A	Y	Other Assets	General vehicles	150 000	0	0	150 000	0	0		N
7 Tools and Equipment	A	Y	Other Assets	Plant & equipment		0	51 706	355 000	0	0	0		N
8 Development of Modimolle Parks	A	Y	Community	Parks & gardens		0	1 719 269	252 000	0	0	0		
9 Development of Modimolle Sports Facility Ext 6	A	Y	Community	Sportsfields & stadia		0	0	1 892 475	0	0	0		R
10 Development of Leseding Sports Facility Ext 1	MLMBSS1	A	Y	Community	Sportsfields & stadia	0	0	0	2 101 508	0	0		N
11 Fencing of Mabaleng Park	MLMBSS4	A	Y	Community	Parks & gardens	0	0	300 000	0	0	0		R
12 Development of Phagameng Park (Railway)	MLMBSP9	A	Y	Community	Parks & gardens	0	0	0	1 029 742	0	0		N
13 Development of Modimolle Sport Facility	A	Y	Community	Sportsfields & stadia		0	449 557	0	0	0	0		
15 Equipment	A	Y	Other Assets	Plant & equipment		0	13 616	75 000	0	0	0		N
16 Upgrading of Testing Station	A	Y	Community	Other		0	0	250 000	0	0	0	8	R
18 Mini Mass Containers	A	Y	Other Assets	Other		0	0	176 220	0	0	0		N
19 Development of New Modimolle Landfill site	A	Y	Infrastructure - Other	Waste Management		0	0	0	0	0	0		N
20 Equipment						0	60 040	0	0	0	0		
22 Refurbishment of Phagameng Hall	E	Y	Community	Community halls		0	0	245 000	0	0	0		R
23 Modimolle Market Stalls	E	Y	Community	Community halls		0	754 123	100 000	0	0	0		N
24 Cutlery	E	Y	Other Assets	Furniture and other office equipment		0	0	5 000	0	0	0		N
25 Security Equipment	E	Y	Other Assets	Plant & equipment		0	0	125 000	0	0	0		N
26 Equipment	E	Y	Other Assets	Furniture and other office equipment		0	9 200	10 000	0	0	0		N
27 Fencing of old Lesedi community hall	E	Y	Community	Community halls		0	188 500	0	0	0	0		
29 Rehabilitation of Industrial Sites	B	Y	Other Assets	Other Land		0	0	80 000	0	0	0		R
31 Office Equipment	MLMMTA1	F	Y	Other Assets	Furniture and other office equipment	25 000	0	60 500	25 000	0	0		N
33 Mayoral Car		Y	Other Assets	General vehicles		0	0	740 000	0	0	0		N
34 Equipment		Y	Other Assets	Furniture and other office equipment		0	0	10 000	0	0	0		N
36 Connectivity of Remote sites	F	Y	Other Assets	Other Buildings		0	0	150 000	0	0	0		N
37 IT Equipment	F	Y	Other Assets	Computers - hardware/equipment		0	0	250 000	0	0	0		N
38 Furniture	F	Y	Other Assets	Furniture and other office equipment		0	0	8 500	0	0	0		N
39 Cabling at commando offices	F	Y	Other Assets	Computers - hardware/equipment		0	83 582	0	0	0	0		N
41 Office Equipment	D	Y	Other Assets	Furniture and other office equipment		30 000	47 169	105 000	30 000	0	0		N
42 Computers	D	Y	Other Assets	Computers - hardware/equipment		0	0	37 500	0	0	0		N
43 Airconditioners	D	Y	Other Assets	Other Buildings		0	0	18 000	0	0	0		N
45 Airconditioners	C	Y	Other Assets	Other Buildings		0	0	36 000	0	0	0		N
47 Paving Phagameng Ext. 10 streets	MLMBSR3	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	9 870 400	0	0	0	3 070 400	6 800 000	5	R
48 Modimolle Paving of Streets	MLMBSR4	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	9 755 200	959 550	1 993 286	0	1 993 300	7 761 900	8	R
49 Mabaleng paving of streets	MLMBSR5	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	3 900 000	0	0	0	1 900 000	2 000 000	2	R
50 Storm Water Drainage	MLMBSR8	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	4 000 000	0	0	0	0	4 000 000	6	R
51 Paving of Roads Mabalane	MLMBSR6	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	4 000 000	0	0	0	3 000 000	1 000 000	1 & 2	R
52 Paving of Streets - Leseding Ext 1 & 2	MLMBSR1	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 465 625	0	0		
53 Phagameng Street and Stormwater Ward 6	MLMBSR2	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 465 625	0	0		
54 Phagameng str phase 4	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 951 864	1 919 314	0	0	0		R
55 Phagameng str phase 4	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 326 589	1 878 917	0	0	0		R
56 Paving of Steets - Leseding Ext 2	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		R
57 Renovations of Office Space	E	Y	Other Assets	Other Buildings		0	0	473 100	0	0	0		R
58 Guard house - Mabalane substation	E	Y	Other Assets	Other Buildings		0	0	50 000	0	0	0		R
59 Rehabilitation of Lillian Ngoyi road and low level bridge	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	4 060 859	0	0	0		R
60 Limpopo Low Level Bridge	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 089 944	3 004 000	0	0	0		R
61 Paving of freedom park ring road	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 406 178	0	0	0	0		
62 Mabalane ext 4 paving of ring road	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 231 176	0	0	0	0		
63 Rehabilitation of Lillian Ngoyi road & low level bridge	E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	6 568 576	0	0	0	0		
64 Equipment	E	Y	Other Assets	Plant & equipment		0	0	426 900	0	0	0		N
66 Computers	PMU02	E	Y	Other Assets	Computers - hardware/equipment	0	0	8 000	0	0	0		N
67 Furniture	PMU01	E	Y	Other Assets	Furniture and other office equipment	0	697	22 000	0	0	0		N
68 Mobile offices			Infrastructure - Other	Buildings		0	394 737	0	0	0	0		
70 Phagameng Ext 11 Sanitation Reticulation	MLMBSW3	E	Y	Infrastructure - Sanitation	Reticulation	6 000 000	0	0	0	6 000 000	0	6	N
71 Mabalane Ext 1,2 & 4 Sewer Reticulation	MLMBSW5	E	Y	Infrastructure - Sanitation	Reticulation	2 000 000	0	0	0	0	2 000 000	3	N
72 Modimolle waste water treatment works	MLMBSW1	E	Y	Infrastructure - Sanitation	Reticulation	35 957 261	257 579	20 830 952	14 868 750	0	0	8	R
73 Mabalane/Leseding Ext 3 & 6 Sanitation Reticulations	MLMBSW4	E	Y	Infrastructure - Sanitation	Reticulation	6 000 000	0	0	0	6 000 000	0	2	N
74 Mabalane Sewer Reticulation Ext 2 & 4	WAT01	E	Y	Infrastructure - Sanitation	Reticulation	0	0	430 000	0	0	0		R
75 Phagameng Ext 11 Sanitation Reticulations	E	Y	Infrastructure - Sanitation	Reticulation		0	0	500 000	0	0	0		R
76 Mabalane/Leseding Ext 3 Sanitation Reticulation	E	Y	Infrastructure - Sanitation	Reticulation		0	0	500 000	0	0	0		R
78 Electrification of Mabalane Ext 3	MLMBSE4	E	Y	Infrastructure - Electricity	Transmission & Reticulation	E 28°07'34.40" S 24°17'54.94"	8 567 000	1 667 000	6 900 000	0	0	2 & 3	N
79 Electrification of Mabalane Ext 6	MLMBSE4	E	Y	Infrastructure - Electricity	Transmission & Reticulation	E 28°7'39" S 24°17'53"	3 967 000	1 667 000	2 300 000	0	0	2	N
80 Electrification of Phagameng ext 11	MLMBSE4	E	Y	Infrastructure - Electricity	Transmission & Reticulation	E 28°25'40.48" S 24°41'50.38"	2 466 000	1 666 000	800 000	0	0	6	N
81 Upgrade of Police Line	MLMBSE4	E	Y	Infrastructure - Electricity	Transmission & Reticulation		13 000 000	0	0	3 000 000	10 000 000	8	R
82 Electrification of Mabaleng	MLMBSE4	E	Y	Infrastructure - Electricity	Transmission & Reticulation		3 500 000	0	3 500 000	0	0	2	N
83 Upgrading of internal Infrastructure	MLMBSE4	E	Y	Infrastructure - Electricity	Transmission & Reticulation		2 500 000	0	0	0	2 500 000	8	R
84 Upgrading of Line around Meatrie	MLMBSE4	E	Y	Infrastructure - Electricity	Transmission & Reticulation		2 500 000	0	0	0	2 500 000	8	R
85 Review of the Electricity Master Plan	MLMBSE4	E	Y	Infrastructure - Electricity	Transmission & Reticulation		1 000 000	0	0	1 000 000	0	8	R
86 Electrification of Phagameng ext 13	MLMBSE4	E	Y	Infrastructure - Electricity	Transmission & Reticulation		7 500 000	0	0	7 500 000	0	6	N
87 Smart Prepaid Meters and Software	E	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	500 000	0	0	0		N
88 Phagameng Street Lights Ward 9	MLMBSE10	E	Y	Infrastructure - Electricity	Street Lighting		0	0	500 000	0	0	9	N
89 Mabalane transformer	E	Y	Infrastructure - Electricity	Transmission & Reticulation		0	2 177 411	0	0	0	0		R
90 Phagameng ext 9 street lights	E	Y	Infrastructure - Electricity	Street Lighting		0	115 029	0	0	0	0		

91 Electrification of phagameng ext 10	E	Y	Infrastructure - Electricity	Transmission & Reticulation	0	7 320 977	0	0	0	0	
92 Energy efficiency and demand side manager	E	Y	Infrastructure - Electricity	Transmission & Reticulation	0	6 270 675	0	0	0	0	
93 Upgrade of electrification of internal reticulation	E	Y	Infrastructure - Electricity	Transmission & Reticulation	0	1 181 225	0	0	0	0	
95 Modimolle Industrial Site Pressure Tower	MLMBSW2	E	Y	Infrastructure - Water	Dams & Reservoirs	500 000	0	0	500 000	0	N
96 Replacement of asbestos lines	E	Y	Infrastructure - Water	Reticulation	0	0	300 000	0	0	0	R
97 Donkerpoort Water Works	E	Y	Infrastructure - Water	Water purification	0	0	4 614 700	0	0	0	R
98 Office equipment	E	Y	Other Assets	Furniture and other office equipment	0	1 491	0	0	0	0	
99 Computers	E	Y	Other Assets	Computers - hardwarequipment	0	25 306	0	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Bela Bela(LIM366) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No 2	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Upgrade Mokoto Street	1		Y	Community	Sportsfields & stadia		4 254 150	692 000	0	0	0	5 000 000	R
2 Road Paving	2		Y	Infrastructure - Other	Roads, Pavements & Bridges		4 045 000	7 848 000	0	3 518 382	8 000 000	5 000 000	N
3 Multi Purpose Center	3		Y	Community	Recreational facilities		4 961 829	3 322 000	0	5 246 223	0	0 Ward 7	N
4 Bela Bela High	4		Y	Community	Sportsfields & stadia		1 799 572	0	0	3 403 000	1 500 000	0 Ward 5	R
5 Limpopo Stormwater	5		Y	Infrastructure - Water	Storm water		6 938 599	0	0	5 500 000	3 500 000	0 Ward 3	N
6 Bulk Sewer Infrastructure X9	6		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	4 145 545	4 254 150	0	N
7 Upgrade Sunfa Stadium	7		Y	Community	Sportsfields & stadia		0	0	0	0	2 000 000	0	N
8 Bulk Infrastructure X25	8		Y	Infrastructure - Other	Roads, Pavements & Bridges		0	0	0	0	6 000 000	0	N
9 Water Infrastructure	9		Y	Infrastructure - Water	Water purification		10 000 000	0	0	10 000 000	12 000 000	15 000 000	N
10 CBD Road Tarring	10		Y	Infrastructure - Other	Roads, Pavements & Bridges		12 500 000	0	0	12 500 000	20 000 000	30 000 000	N
11 Intergration Electrification Programme	11		Y	Infrastructure - Electricity	Generation		2 000 000	0	0	2 000 000	30 000 000	30 000 000	N
12 Landfill Road Tarring	12		Y	Infrastructure - Other	Waste Management		1 200 000	0	0	1 200 000	0	0	N
13 Refuse Removal Equipments	13		Y	Infrastructure - Other	Waste Management		600 000	0	0	600 000	0	0	N
14 Access Control System	14		Y	Other Assets	Plant & equipment		921 600	0	0	921 600	0	0	N
15 Furniture	15		Y	Other Assets	Furniture and other office equipment		2 121 600	0	0	2 648 000	200 000	200 000	N
16 GIS System	16		Y	Intangibles	Computers - software & programming		1 500 000	0	0	1 500 000	0	0	N

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13





No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
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3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Ephraim Mogale(LIM471) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Office Furniture		Y	Other Assets	Furniture and other office equipment		1 000 000	1 000 000	0	0	0	0		
2 Roads and Storm Water		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		52 305 000	1 719 629	58 100 000	52 305 000	53 351 100	53 884 611		N
3 Transmission and Street Lighting		Y	Infrastructure - Electricity	Transmission & Reticulation		1 400 000	1 084 847	13 330 000	1 400 000	1 484 000	1 543 360		N
4 Dumper,Mobile Toilets and Roller		Y	Infrastructure - Other	Plant & equipment		1 510 000	0	0	1 510 000	1 540 200	1 555 602		N
5 Parks and Gardens		Y	Community	Parks & gardens		1 200 000	0	0	1 200 000	1 272 000	1 348 320		N
6 Cemeteries		Y	Community	Cemeteries		500 000	0	0	500 000	530 000	561 800		N
7 Extensions,Machinery and Equipment		Y	Community	Other		1 936 339	0	1 650 000	1 936 339	1 946 520	825 231		N
8 Fire Detectors and Archives		Y	Other Assets	Furniture and other office equipment		1 513 874	0	0	1 513 874	968 706	1 700 989		N
9 Palisade and Extensions		Y	Other	Other		850 000	0	0	850 000	371 000	385 840		N
10 Stormwater		Y	Infrastructure - Road transport	Storm water		9 000 000	0	0	9 000 000	9 180 000	9 271 800		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Elias Motsoaledi(LIM472) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Upgrading of ICT network system		y	Other Assets	Other		0	0	300 000	0	0	0	Institut	R
2 Furniture		y	Other Assets	Furniture and other office equipment		0	361 744	500 000	500 000	400 000	200 000	Institut	R
3 Aircons		y	Other Assets	Other		0	165 900	100 000	0	0	0	Institut	R
4 Tools and equipment		y	Other Assets	Other		0	124 727	0	100 000	100 000	100 000	Institut	R
5 ICT Disaster recovery site		y	Other Assets	Other		0	0	1 600 000	0	0	0	Institut	R
6 Hardware Devices		y	Other Assets	Computers - hardware/equipment		0	1 329 759	500 000	500 000	500 000	500 000	Institut	R
7 FMG - ICT Equipment		y	Other Assets	Computers - hardware/equipment		0	75 000	0	0	0	0	Institut	R
8 Crane Truck - Electrical		y	Other Assets	General vehicles		0	519 101	0	700 000	1 000 000	0	Institut	R
9 Electrification of Households in Monsterlus Stadium View		y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	7 344 000	0	0	Ward 20	N
10 Electrification of Households in Magagalala		y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	600 000	0	0	Ward 12	N
11 Electrification of Households in Makaepa Village		y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	6 000 000	0	Ward 25	N
12 Electrification of Tambo Village		y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	1 790 000	Ward 9	N
13 Electrification of Zuma Park		y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 000 000	1 000 000	0	Ward 7	N
14 Electrification of Zenzele		y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 000 000	2 000 000	5 000 000	Ward 7	N
15 Electrification of Jabulani		y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	1 300 000	Ward 9	N
16 Development of Public lighting Masterplan ( Highmast Light)		y	Infrastructure - Electricity	Street Lighting		0	0	0	500 000	3 000 000	6 789 000	Institut	N
17 Fencing - Groblersdal Main Substation		y	Infrastructure - Electricity	Other		0	0	300 000	0	0	0	Institut	N
18 Installation of High Mast Lights Elandsdooren		y	Infrastructure - Electricity	Street Lighting		0	0	0	0	0	0	Ward 11	N
19 Main & Kruger Substation Upgrade		y	Infrastructure - Electricity	Transmission & Reticulation		0	0	3 280 000	0	0	0	Institut	N
20 Main Substation		y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	2 100 000	5 000 000	Institut	R
21 Mini Subs		y	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 000 000	800 000	1 000 000	1 700 000	Institut	R
22 Moleli Liberty Phase 2		y	Infrastructure - Electricity	Transmission & Reticulation		0	1 210 475	810 832	0	0	0	Ward 7	N
23 Smart Metering Project - Groblersdal		y	Infrastructure - Electricity	Transmission & Reticulation		0	0	200 000	0	3 000 000	5 000 000	Institut	R
24 Tafelkop (HH electrification)( Dikgaloapeng 20, Ba		y	Infrastructure - Electricity	Transmission & Reticulation		0	2 371 202	2 290 304	0	0	0	Ward 25	N
25 Waalkraal RDP PH3		y	Infrastructure - Electricity	Transmission & Reticulation		0	2 430 724	886 464	0	0	0	Ward 4	N
26 Electrification of Makwana village		y	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 000 000	2 056 000	1 000 000	1 000 000	Ward 30	N
27 Installation High Mast Light Elandsdoorn		y	Infrastructure - Electricity	Street Lighting		0	2 734 775	0	0	0	0	Ward 11	N
28 Cemetery - Elandsdooren		y	Community	Cemeteries		0	175 263	1 500 000	0	0	0	Ward 11	R
29 Cemetery - Hlogotlou		y	Community	Cemeteries		0	3 503 869	990 737	0	0	0	Ward 20	R
30 Construction of Speed Humps - Ward 17		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	100 000	150 000	150 000	Ward 17	R
31 Construction of Speed Humps - Ward 24		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	200 000	150 000	150 000	Ward 24	R
32 Construction of Speed Humps - Ward 23		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	150 000	150 000	150 000	Ward 23	R
33 Construction of Speed Humps - Ward 25		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	150 000	150 000	150 000	Ward 25	R
34 Construction of Speed Humps - Ward 06		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	100 000	150 000	150 000	Ward 06	R
35 Construction of Speed Humps - Ward 07		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	100 000	150 000	150 000	Ward 07	R
36 Construction of Speed Humps - Ward 08		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	100 000	150 000	150 000	Ward 08	R
37 Construction of Speed Humps - Various Villages		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	370 000	0	0	0	Institut	R
38 Dikgaloapeng Construction of storm water Channels		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	600 000	700 000	Ward 25	N
39 Sephaku Construction of storm water Channels		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	600 000	600 000	700 000	Ward 23	N
40 Chego to Dikgaloapeng Road Storm water Controls		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	600 000	700 000	Ward 25	N
41 Waalkraal Construction of storm water channels		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	400 000	800 000	0	Ward 4	N
42 Construction of Stormwater Channels		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 000 000	0	0	0	Institut	N
43 Groblersdal - Landfill Site		y	Infrastructure - Other	Waste Management		0	0	546 117	2 000 000	0	0	Ward 13	R
44 Hlogotlou Street and Storm water control		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 503 869	0	3 000 000	2 000 000	0	Ward 20	N
45 JJ Road: Zaalplaas Bus route		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	5 485 000	5 000 000	6 000 000	7 000 000	Ward 23	N
46 Karnaal Street - Groblersdal		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	3 500 000	6 500 000	0	4 000 000	Ward 13	R
47 Kgaphamadi Upgrade		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	5 507 571	5 000 000	5 000 000	12 500 000	Ward 21	R
48 Laersdrift Bus Route		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 500 000	5 000 000	5 000 000	2 000 000	Ward 30	R
49 Mathula road		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 000 000	6 000 000	10 000 000	0	Ward 19	R
50 Mobile Offices		y	Other Assets	Other		0	0	1 800 000	0	0	0	Institut	N
51 Mogaung Upgrade		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 000 000	6 000 000	9 178 000	0	Ward 22	N
52 Mosterlus to Makgopeng Phase 2		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	8 680 782	4 292 107	6 000 000	0	0	Ward 18	N
53 Molelema Streets upgrade		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	6 402 442	0	0	0	Ward 29	N
54 Moleli A - Bus Route		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	10 308 943	4 000 000	5 100 000	150 000	150 000	Ward 2	N
55 Mpheleng Construction of Bus Road		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 071 970	5 292 880	5 000 000	5 000 000	7 000 000	Ward 5	N
56 Multi Purpose Sports Fields Master plan		y	Community	Sportsfields & sladia		0	0	1 000 000	5 000 000	5 000 000	6 000 000	Institut	R
57 Naganeng Bus Route		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 000 000	12 000 000	Ward 14	N
58 Nyakelang Bus Route Phase 4		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 443 979	2 000 000	0	0	0	Ward 27	R
59 Phuchukani Construction of Road		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 400 000	6 602 000	0	0	Ward 6	N
60 Plant and Machinery		y	Other Assets	Plant & equipment		0	0	0	3 000 000	2 000 000	4 000 000	Institut	R
61 Upgrading of Marapong Bridge		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 500 000	5 000 000	5 000 000	3 500 000	Ward 8	R
62 Makgopeng Road & Storm water Control		y	Infrastructure - Road transport	Storm water		0	0	0	1 279 215	3 000 000	0	Ward 25	R
63 Roads to Magoshi - Mahlangu		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	5 642 229	1 248 228	0	0	0	Ward 19	N
64 Roads to Magoshi - Matlala		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	5 725 000	1 000 000	0	0	Ward 14	N
65 Roads to Magoshi - Matsepe		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	3 000 000	0	Ward 25	N
66 Roads to Magoshi - Rammupudi		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	5 425 000	6 000 000	0	0	Ward 25	N
67 Rehabilitation Roosenekal Roads & Streets		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 000 000	2 000 000	0	Ward 30	R
68 Tafelkop Highmast Lights		y	Infrastructure - Electricity	Street Lighting		0	0	2 251 754	0	0	0	Institut	N
69 Tourism Centre		y	Community	Community halls		0	5 700	0	0	0	0	Institut	N
70 Walter Sisulu/Tambo Construction Bus/Taxi Road		y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 040 469	5 158 934	0	5 000 000	7 000 000	Ward 9	N



71 Development of Workshop PH1	y	Other Assets	Other	0	0	0	2 000 000	2 000 000	1 000 000	Institut	R
72 Other equipment	y	Other Assets	Other	0	0	320 000	0	0	0	Institut	R
73 Nyakoroane Road				0	0	0	1 000 000	0	0		N
74 Upgrading of Home affairs Building	y	Other Assets	Other Buildings	0	0	2 000 000	0	0	0	Institut	R
75 Fencing	y	Other Assets	Other	0	42 735	0	0	0	0	Institut	R
76 Groblersdal - Roads & Street	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	3 377 035	0	0	0	0	Ward 13	R
77 Development of Parking - mark Street	y	Community	Other	0	1 107 951	0	0	0	0	Ward 13	R
78 Upgrading of Driving Licence Testing Centre	y	Other Assets	Other	0	0	0	2 000 000	1 000 000	0	Institut	R
79 Upgrading of Licence offices	y	Other Assets	Other	0	0	0	1 500 000	1 500 000	0	Institut	R
80 Upgrading of Offices and Development of Control Room	y	Other Assets	Other	0	0	0	1 500 000	0	0	Institut	R
81 Development of Parks	y	Community	Parks & gardens	0	0	300 000	0	0	0	Institut	N
82 Other equipment	y	Other Assets	Other	0	0	200 000	0	0	0	Institut	R
83 Development of Cemeteries	y	Community	Cemeteries	0	0	0	200 000	240 000	0	Institut	R
84 Development of Transfer Station- Nlwane	y	Other Assets	Other	0	0	0	500 000	360 000	0	Ward 10	R
85 Landscaping of Hoep- Hoep and Impala parks	y	Other Assets	Other	0	0	0	800 000	0	0	Institut	R
86 Game Farm Development	y	Other Assets	Other	0	0	1 500 000	0	0	0	Institut	R

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
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Limpopo: Makhuduthamaga(LIM473) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	1 Vierfontein to Rietfontein Link road Phase3 (MIG)	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	4 000 000	0	0	4 000 000	0	0	4	N
	2 Construction of Moreletsela /Dichoeng road link	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	4 500 000	0	0	4 500 000	0	0	12	N
	3 Construction of Kome Internal Strs(2.5km)	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	11 250 000	0	0	0	0	11 250 000	26	N
	4 Construction of Pijanieng Internal Str(2.3km)	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	10 350 000	0	0	0	0	10 350 000	29	N
	Construction of Rietfontein to Eensaam Access Road Phase 5 1(10.5km)-Multiyear	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	19 250 000	0	0	0	9 250 000	10 000 000	9	N
	6 Construction of Marishane and Phaaahla Internal Str(4.2km)	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	18 900 000	0	0	0	18 900 000	0	26	N
	7 Construction of Mohlala/Nganamallang Access Bridge	N/A	Y	Other Assets	Buildings	N/A	3 500 000	0	0	0	3 500 000	0	25	N
	Construction of road from Mashabela Tribal office to 8 Mphanama(10km)-Multiyear	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	19 250 000	0	0	0	9 250 000	10 000 000	25	N
	9 Expansion of Jane Furse Artificial Turf	N/A	Y	Infrastructure - Electricity	Street Lighting	N/A	3 000 000	0	0	0	0	3 000 000	18	N
	10 Construction of Moraba Access Bridge	N/A	Y	Infrastructure - Electricity	Street Lighting	N/A	3 500 000	0	0	3 500 000	0	0	18	N
	11 Construction of Nebo/Maserumule Park Access Road(1.5km)	N/A	Y	Infrastructure - Electricity	Street Lighting	N/A	5 500 000	0	0	5 500 000	0	0	5	N
	12 Construction of access road to Mohlala/Madibaneng (6km)-Multiyear	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	25 820 365	0	0	25 820 365	0	0	22	N
	Construction of access road to Malla Segolo Tribal office (3.7km)- 13 Multiyear	N/A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	15 399 636	0	0	15 399 636	0	0	23	N
	Construction of Access road from Thabampshe to Tswaing(13.5km)- 14 Multiyear	N/A	Y	Other Assets	Sportsfields & stadia	N/A	9 920 000	0	0	0	5 000 000	4 920 000	28	N
	15 Construction of Access road Glen Cowie to Moloi(5km)-Multiyear	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	9 920 000	0	0	0	5 000 000	4 920 000	10	N
	Construction of Access road from Makgwabe to Mphane(10km)- 16 Multiyear	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	9 920 000	0	0	0	5 000 000	4 920 000	29	N
	17 Construction of Kolokotela Internal road(5.5km)-Multiyear	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	9 916 000	0	0	0	5 000 000	4 916 000	30	N
	18 Construction of Kutupu road	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	9 500 000	0	0	9 500 000	0	0	1	N
	19 Rehabilitation of R579 Road	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	5 000 000	0	0	5 000 000	0	0	21	R
	20 Upgrading of Peter Nchabeleng Sports Facility	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	7 500 000	0	0	0	7 500 000	0	16	N
	21 Construction of Thusong Centre	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	13 000 000	0	0	5 000 000	8 000 000	0	28	N
	22 Construction of access road to Tisane tribal office Phase 3 (1.3KM)	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	5 120 000	0	0	5 120 000	0	0	20	N
	23 Construction of access road to Mampane tribal office phase 3	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	8 950 000	0	0	8 950 000	0	0	31	N
	Construction of access road to Mogashoa Manamane and 24 Dilhakaneng Phase 3	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	6 000 000	0	0	6 000 000	0	0	13	N
	25 Construction of access road to Malla Mapitsane Tribal Office Phase 3	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	18 100 000	0	0	6 100 000	12 000 000	0	15	N
	26 Construction of Access Road to Marulaneng Tribal Office Phase II	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	12 300 000	0	0	12 300 000	0	0	23	N
	27 Construction of access road to Mashupye village (2.6KM)	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	7 500 000	0	0	0	7 500 000	0		N
	28 Construction of Access Road to Mathibeng Tribal Office(1.2km)	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	5 600 000	0	0	0	5 600 000	0	23	N
	Construction of Access Road from Maloma Tribal Office to 29 Tsopaneng graveyard(1.3km)	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	5 850 000	0	0	0	5 850 000	0	14	N
	30 Construction of Manganeng Access Bridge	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	6 500 000	0	0	0	6 500 000	0	17	N
	Construction of Access Road from Sekhukhune Traffic Station to 31 Police Station	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	7 500 000	0	0	0	7 500 000	0	14	N
	32 Construction of access road to Brooklyn to Makoshala	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	4 500 000	0	0	0	4 500 000	0	8	N
	33 Construction of Marulaneng Access Bridge	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	5 300 000	0	0	0	0	5 300 000	23	N
	34 Construction of Modutung Access Bridge	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	6 160 000	0	0	0	0	6 160 000	15	N
	35 Construction of Setlaboswane Internal Road(1.6km)	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	7 200 000	0	0	0	0	7 200 000	30	N
	36 Construction of Kgaruthulu/Mathapisa road-Multiyear	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	3 500 000	0	0	0	0	3 500 000	26	N
	37 Construction of Apel Cross Internal Road(3km)-Multiyear	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	4 000 000	0	0	0	0	4 000 000	28	N
	38 Construction of Cabrievle Internal Road(2.6km)-Multiyear	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	4 000 000	0	0	0	0	4 000 000	8	N
	39 Construction of Gamadiba Internal Road(1.5km)	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	6 700 000	0	0	0	0	6 700 000	6	N
	40 Construction of road from Lobethal to Tisane-Multiyear	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	2 000 000	0	0	0	0	2 000 000	24	N
	41 Construction of road from Mokwete to Molapane-Multiyear	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	2 000 000	0	0	0	0	2 000 000	11	N
	42 Construction of Access road to Mochadi-Multiyear	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	3 180 000	0	0	0	0	3 180 000	8	N
	43 Construction of Access bridge at Nchabeleng (Thabamshhe)	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	3 500 000	0	0	0	0	3 500 000	28	N
	44 Construction of Stoking Access road-Multiyear	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	3 500 000	0	0	0	0	3 500 000	14	N
	45 Construction of Magolego road-Multiyear	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	3 640 000	0	0	0	0	3 640 000	15	N
	46 Infrastructure Assets	N/A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	0	0	142 471 891	0	0	0		
	47 Infrastructure Assets	N/A	Y	Infrastructure - Electricity	Street Lighting	N/A	0	0	1 147 944	0	0	0		
	48 Municipal office building	N/A	Y	Other Assets	Buildings	N/A	30 000 000	0	0	0	15 000 000	15 000 000	21	N
	49 Municipal Vehicles	N/A	Y	Other Assets	General vehicles	N/A	600 000	0	1 300 000	600 000	0	0	N/A	N
	Acquisition of new assets: 1 motor grader, Mobile office x 2. Office 50 furniture. 1 low-bed truck.	N/A	Y	Other Assets	Plant & equipment	N/A	16 200 000	0	9 900 000	6 700 000	4 500 000	5 000 000	N/A	N
	51 IT Infrastructure	N/A	Y	Other Assets	Computers - hardware/equipment	N/A	8 100 000	0	2 362 267	2 250 000	2 850 000	3 000 000	N/A	N
	52 PMS system	N/A	Y	Other Assets	Computers - hardware/equipment	N/A	600 000	0	0	200 000	100 000	300 000	N/A	N
	53 Market Stalls	N/A	Y	Other Assets	Buildings	N/A	0	0	1 000 000	0	0	0	N/A	N
	54 Land Scarping	N/A	Y	Other Assets	Other	N/A	10 500 000	0	2 300 000	3 000 000	3 500 000	4 000 000	N/A	N

55 GIS (Geographic Information System)	N/A	Y	Other Assets	Computers - hardware/equipment	N/A	2 800 000	0	700 000	500 000	700 000	1 600 000	N/A	N
56 Development Of Municipal Parks & Cemetery	N/A	Y	Community	Parks & gardens	N/A	4 500 000	0	1 000 000	1 000 000	1 500 000	2 000 000	N/A	N
Installation of High mast at Phokwane Taxi Rank. Installation of High mast at Mamone. Installatio	N/A	Y	Infrastructure - Electricity	Street Lighting	N/A	3 600 000	0	1 147 944	2 100 000	1 500 000	0	2, 21 &	N
58 Waste management assets	N/A	Y	Other Assets	Other	N/A	0	0	3 000 000	0	0	0	N/A	
59 K73 trailer for traffic	N/A	Y	Other Assets	General vehicles	N/A	0	0	400 000	0	0	0	N/A	
60 Procurement of law enforcement equipment	N/A	Y	Other Assets	Security and policing	N/A	1 000 000	0	0	1 000 000	0	0	N/A	

References

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4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRRR Regulation 13

Limpopo: Fetakgomo(LIM474) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
R thousands 4	Project No											
1 ACCESS ROAD		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	12 500 000	0	0 WARD 8	N
2 ACCESS ROAD		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 750 000	0	0 WARD 8	N
3 ACCESS ROAD		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0 WARD 13	N

References

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No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	Project No	2	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
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3. As per Table SA34
4. 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 programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Sekhukhune(DC47) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
3 Sanitation		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	2 000 000	0	0		
4 Water		Y	Infrastructure - Water			0	0	0	8 550 000	0	0		
5 Water		Y	Infrastructure - Water			0	0	0	200 000	500 000	500 000		
6 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	100 000	500 000	0		
7 Water		Y	Infrastructure - Water			0	0	0	0	0	0		
8 Water		Y	Infrastructure - Water			0	0	0	1 000 000	500 000	0		
9 sanitation		Y	Infrastructure - Sanitation			0	0	0	0	5 000 000	5 000 000		
10 water		Y	Infrastructure - Water			0	0	0	200 000	500 000	500 000		
11 sanitation		Y	Infrastructure - Sanitation			0	0	0	2 000 000	0	0		
12 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	0	1 000 000	500 000		
13 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	1 000 000	4 200 000	4 200 000		
14 water		Y	Infrastructure - Water			0	0	0	500 000	0	0		
15 water		Y	Infrastructure - Water			0	0	0	1 000 000	2 500 000	3 000 000		
16 sanitation		Y	Infrastructure - Sanitation			0	0	0	300 000	0	0		
17 sanitation		Y	Infrastructure - Sanitation			0	0	0	500 000	0	0		
18 sanitation		Y	Infrastructure - Sanitation			0	0	0	0	5 000 000	12 000 000		
19 water		Y	Infrastructure - Water			0	0	0	0	0	0		
20 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	250 000	1 000 000	1 200 000		
21 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	250 000	500 000	0		
22 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	1 000 000	2 500 000	3 000 000		
23 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	650 000	500 000	0		
24 sanitation		Y	Infrastructure - Sanitation			0	0	0	200 000	600 000	800 000		
25 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	200 000	1 000 000	1 000 000		
26 water		Y	Infrastructure - Water			0	0	0	300 000	2 000 000	2 200 000		
27 Water		Y	Infrastructure - Water			0	0	0	3 100 000	12 000 000	20 000 000		N
29 water		Y	Infrastructure - Water			0	0	0	6 000 000	6 000 000	0		N
30 water		Y	Infrastructure - Water			0	0	0	7 000 000	7 000 000	0		N
31 water		Y	Infrastructure - Water			0	0	0	3 200 000	3 200 000	0		N
32 water		Y	Infrastructure - Water			0	0	0	5 000 000	5 000 000	0		N
33 water		Y	Infrastructure - Water			0	0	0	10 000 000	10 000 000	0		N
34 water		Y	Infrastructure - Water			0	0	0	600 000	600 000	0		N
35 water		Y	Infrastructure - Water			0	0	0	13 180 000	15 000 000	0		N
36 water		Y	Infrastructure - Water			0	0	0	2 100 000	2 100 000	0		N
37 water		Y	Infrastructure - Water			0	0	0	3 500 000	3 500 000	0		N
38 water		Y	Infrastructure - Water			0	0	0	2 800 000	2 800 000	0		N
39 water		Y	Infrastructure - Water			0	0	0	500 000	500 000	0		N
40 water		Y	Infrastructure - Water			0	0	0	2 400 000	2 400 000	0		N
41 water		Y	Infrastructure - Water			0	0	0	2 000 000	2 000 000	0		N
42 water		Y	Infrastructure - Water			0	0	0	3 600 000	3 600 000	0		N
43 water		Y	Infrastructure - Water			0	0	0	3 500 000	3 500 000	0		N
44 water		Y	Infrastructure - Water			0	0	0	1 600 000	1 600 000	0		N
45 water		Y	Infrastructure - Water			0	0	0	3 800 000	3 800 000	0		N
46 water		Y	Infrastructure - Water			0	0	0	4 500 000	7 500 000	0		N
47 water		Y	Infrastructure - Water			0	0	0	1 600 000	1 600 000	0		N
48 water		Y	Infrastructure - Water			0	0	0	500 000	500 000	0		N
49 water		Y	Infrastructure - Water			0	0	0	500 000	500 000	0		N
50 water		Y	Infrastructure - Water			0	0	0	4 000 000	4 000 000	0		N
51 water		Y	Infrastructure - Water			0	0	0	3 200 000	3 200 000	0		N
52 water		Y	Infrastructure - Water			0	0	0	2 300 000	2 300 000	0		N
53 water		Y	Infrastructure - Water			0	0	0	500 000	500 000	0		N
54 water		Y	Infrastructure - Water			0	0	0	1 700 000	1 700 000	0		N
55 water		Y	Infrastructure - Water			0	0	0	4 000 000	4 000 000	0		N
56 water		Y	Infrastructure - Water			0	0	0	5 200 000	5 200 000	0		N
57 water		Y	Infrastructure - Water			0	0	0	1 000 000	1 000 000	0		N
58 water		Y	Infrastructure - Water			0	0	0	1 200 000	1 200 000	0		N
59 water		Y	Infrastructure - Water			0	0	0	6 400 000	8 400 000	0		N
60 water		Y	Infrastructure - Water			0	0	0	5 000 000	0	0		
61 water		Y	Infrastructure - Water			0	0	0	2 050 000	0	0		
62 water		Y	Infrastructure - Water			0	0	0	1 800 000	0	0		
63 water		Y	Infrastructure - Water			0	0	0	1 000 000	0	0		
65 water		Y	Infrastructure - Water			0	0	0	3 200 000	3 200 000	0		N
66 water		Y	Infrastructure - Water			0	0	0	1 800 000	2 800 000	0		N
67 water		Y	Infrastructure - Water			0	0	0	1 800 000	1 800 000	0		N
68 water		Y	Infrastructure - Water			0	0	0	2 000 000	2 000 000	0		N
69 water		Y	Infrastructure - Water			0	0	0	4 500 000	6 500 000	0		N
71 Sanitation		Y	Infrastructure - Sanitation			0	0	0	37 000 000	47 000 000	0		
72 Water		Y	Infrastructure - Water			0	0	0	1 000 000	0	0		

73 Water	Y	Infrastructure - Water	0	0	0	1 000 000	0	0	N
75 Sanitation	Y	Infrastructure - Sanitation	0	0	0	37 000 000	43 198 000	48 000 000	N
76 Water	Y	Infrastructure - Water	0	0	0	14 000 000	11 929 593	0	N
77 Water	Y	Infrastructure - Water	0	0	0	15 000 000	5 643 435	0	R
78 Water	Y	Infrastructure - Water	0	0	0	3 000 000	0	0	N
79 Water	Y	Infrastructure - Water	0	0	0	20 000 000	8 000 000	0	N
80 Water	Y	Infrastructure - Water	0	0	0	1 000 000	0	0	N
82 Sanitation	Y	Infrastructure - Sanitation	0	0	0	3 234 050	3 234 050	27 584 327 0	N
83 Sanitation	Y	Infrastructure - Sanitation	0	0	0	40 000 000	40 000 000	47 000 000	N
84 Water	Y	Infrastructure - Water	0	0	0	11 400 000	11 400 000	0	N
85 Water	Y	Infrastructure - Water	0	0	0	31 095 070	31 095 070	0	R
86 Water	Y	Infrastructure - Water	0	0	0	1 000 000	1 000 000	0	R
87 Water	Y	Infrastructure - Water	0	0	0	1 000 000	1 000 000	0	R
88 Water	Y	Infrastructure - Water	0	0	0	1 000 000	1 000 000	0	R
89 Water	Y	Infrastructure - Water	0	0	0	1 000 000	1 000 000	0	R
90 Water	Y	Infrastructure - Water	0	0	0	1 000 000	1 000 000	0	N
91 Water	Y	Infrastructure - Water	0	0	0	28 500 000	28 500 000	37 500 000	N
92 Water	Y	Infrastructure - Water	0	0	0	0	0	0	N
93 Sanitation	Y	Infrastructure - Sanitation	0	0	0	39 879 000	45 000 000	48 000 000	N
94 Water	Y	Infrastructure - Water	0	0	0	4 000 000	0	0	N
95 Water	Y	Infrastructure - Water	0	0	0	8 000 000	0	0	R
96 Water	Y	Infrastructure - Water	0	0	0	8 000 000	0	0	N
97 Water	Y	Infrastructure - Water	0	0	0	0	0	0	R
98 Water	Y	Infrastructure - Water	0	0	0	0	5 000 000	0 0	N
99 Water	Y	Infrastructure - Water	0	0	0	0	7 000 000	0 0	R
100 Water	Y	Infrastructure - Water	0	0	0	0	7 000 000	10 000 000	N
101 Water	Y	Infrastructure - Water	0	0	0	0	2 800 000	0 0	N
102 Water	Y	Infrastructure - Water	0	0	0	0	5 000 000	5 000 000 0	R
103 Water	Y	Infrastructure - Water	0	0	0	0	0	52 000 000	N
104 Water	Y	Infrastructure - Water	0	0	0	0	0	0	R
105 Water	Y	Infrastructure - Water	0	0	0	0	37 901 000	37 901 000	R
106 Water	Y	Infrastructure - Water	0	0	0	3 131 000	0	0	N
107 Water	Y	Infrastructure - Water	0	0	0	37 901 000	37 901 000	37 901 000	N
109 Sanitation	Y	Infrastructure - Sanitation	0	0	0	40 000 000	43 000 000	48 000 000	N
110 Water	Y	Infrastructure - Water	0	0	0	1 000 000	10 359 892	12 407 010	N
111 Water	Y	Infrastructure - Water	0	0	0	22 426 361	12 000 000	10 000 000	N
112 Water	Y	Infrastructure - Water	0	0	0	1 000 000	10 000 000	10 000 000	R
113 Water	Y	Infrastructure - Water	0	0	0	20 000 000	12 047 266	0	R
114 Water	Y	Infrastructure - Water	0	0	0	7 500 000	0	0	R
115 Water	Y	Infrastructure - Water	0	0	0	4 000 000	0	90 000 000	R
116 Water	Y	Infrastructure - Water	0	0	0	8 400 000	9 106 273	0	R
118 Water	Y	Infrastructure - Water	0	0	0	25 000 000	45 000 000	62 000 000	R
119 Water	Y	Infrastructure - Water	0	0	0	15 000 000	45 000 000	72 000 000	R
120 Water	Y	Infrastructure - Water	0	0	0	5 000 000	25 000 000	65 500 000	N
121 Water	Y	Infrastructure - Water	0	0	0	6 862 385	0	0	N
122 Water	Y	Infrastructure - Water	0	0	0	1 030 000	0	0	N
123 Water	w	Infrastructure - Water	0	0	0	18 893 530	0	0	N
124 Water	Y	Infrastructure - Water	0	0	0	9 033 380	0	0	N
125 Water	Y	Infrastructure - Water	0	0	0	10 329 523	0	0	N
126 Water	Y	Infrastructure - Water	0	0	0	300 000	0	0	N
127 Water	Y	Infrastructure - Water	0	0	0	57 543 178	0	0	N
128 Water	Y	Infrastructure - Water	0	0	0	16 748 895	0	0	N
129 Water	Y	Infrastructure - Water	0	0	0	9 022 651	0	0	N
130 Water	Y	Infrastructure - Water	0	0	0	10 227 043	0	0	N
131 Water	Y	Infrastructure - Water	0	0	0	5 000 000	5 000 000	10 000 000	N
132 Water	Y	Infrastructure - Water	0	0	0	54 773 931	0	0	N
133 Water	Y	Infrastructure - Water	0	0	0	50 766 979	40 000 000	30 000 000	N
134 Water	Y	Infrastructure - Water	0	0	0	32 188 100	30 000 000	40 000 000	N
135 Water	Y	Infrastructure - Water	0	0	0	31 266 339	0	0	N
136 Water	Y	Infrastructure - Water	0	0	0	5 500 000	20 000 000	0	N
137 Water	Y	Infrastructure - Water	0	0	0	93 514 065	50 000 000	0	N
138 Water	Y	Infrastructure - Water	0	0	0	0	30 000 000	0	N
139 Water	Y	Infrastructure - Water	0	0	0	0	0	0	N

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No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

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Table with columns: Project Name, Period, Amount, Cost, Benefit, etc. It lists numerous projects and their associated financial values across multiple rows.

Account	Description	Debit	Credit	Balance	Balance	Balance	Balance	Balance	Balance
01	Cash			100.00					
02	Accounts Receivable								
03	Accounts Payable								
04	Equity								
05	Revenue								
06	Expenses								

1. This report is prepared by the computer program and is not subject to manual audit.  
2. This report is not intended to be used as a basis for tax planning.  
3. This report is not intended to be used as a basis for investment decisions.  
4. This report is not intended to be used as a basis for legal advice.

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Mpumalanga: Pixley Ka Seme (MP)(MP304) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	Project No												
1 Installation of bulk water pipeline to Bethamoya Village						0	0	0	6 500 000	4 000 000	0	10	N
Replacement of AC raw water supply line from Mahawane dam to													
2 Vukuzakhe WTW						0	0	0	8 000 000	3 000 000	0	1	R
3 Sewer reticulation with toilet in Perdekop						0	0	0	3 000 000	6 000 000	0	6	N
4 Sewer reticulation in Wakkerstroom						0	0	0	3 000 000	6 209 200	0	5	N
5 Completion of sewer reticulation at Ezamokuhle						0	0	0	1 862 750	4 000 000	0	7 & 8	N
6 Provision of toilets in Daggakraal						0	0	0	2 000 000	2 000 000	0	9 & 11	N
7 Electrification in Vukuzakhe						0	0	0	3 000 000	0	0	1	N
8 Construction of a new Davel substation						0	0	0	10 148 000	0	0	1	N
9 Installation of High mast lights at Ezamokuhle						0	0	0	0	0	5 977 450	7 & 8	N
10 Installation of High mast lights in Daggakraal						0	0	0	0	0	8 500 000	9, 10 &	N
11 Construction of inter-lock paved roads in all wards						0	0	0	0	0	12 000 000	1 to 11	N
12 Electrification in Vukuzakhe						0	0	0	0	9 000 000	8 000 000		N
13 Provision of water reticulation						0	0	0	2 000 000	0	0	4	N
14 Provision of sewer reticulation						0	0	0	3 000 000	0	0	4	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Mpumalanga: Lekwa(MP305) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Upgrading of the Standerton Waste Water Treatment Works	MIG/MP0940/SI/07/09	Y	Infrastructure - Sanitation	Sewerage purification		140 000 000	0	0	15 000 000	15 000 000	15 000 000		R
Installation of Bulk Water Infrastructure and Replacement of AC pipes 2 in Lekwa Local Municipality	MIG/MP1138/W/14/17	Y	Infrastructure - Water	Reticulation		68 000 000	0	0	9 000 000	9 000 000	9 933 200		R
3 Installation of Boreholes in Lekwa Municipality in farm areas	MIG/MP1246/W/13/15	Y	Infrastructure - Water	Reticulation		30 000 000	0	0	1 500 000	1 870 150	2 000 000		N
4 Installation of Sanitation services in Rural areas of Lekwa LM		Y	Infrastructure - Sanitation	Reticulation		30 000 000	0	0	1 306 150	2 000 000	2 000 000		N
5 Electrification of RDP house in Standerton Extension 8		Y	Infrastructure - Electricity	Transmission & Reticulation		1 700 000	0	0	1 700 000	0	0		N
6 Development of New Cemety for Lekwa LM		Y	Community	Cemeteries		623 000	0	0	623 000	0	0		N
7 Rehabilitation of River Park		Y	Community	Parks & gardens		550 000	0	0	550 000	0	0		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Mpumalanga: Govan Mbeki(MP307) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Upgrading of Kinross WWTW		PI&EE	Y	Infrastructure - Sanitation	Sewerage purification	10 000 000	0	0	10 000 000	0	0		
2 Upgrading of Embalehle WWTW		PI&EE	Y	Infrastructure - Sanitation	Sewerage purification	20 000 000	0	15 000 000	20 000 000	0	0		
3 Conversion of VIP toilets Emzimoni Ext		PI&EE	Y	Infrastructure - Sanitation	Sewerage purification	11 000 000	0	5 000 000	11 000 000	0	0		
4 Conversion of VIP toilets Kinross Ext 25		PI&EE	Y	Infrastructure - Sanitation	Sewerage purification	11 000 000	0	0	11 000 000	0	0		
5 Installation of boreholes in rural ares		PI&EE	Y	Infrastructure - Water	Reticulation	3 888 000	0	0	3 888 000	0	0		
6 Electrification & Energy Demand Management				Infrastructure - Electricity	Street Lighting	14 000 000	0	0	14 000 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Mpumalanga: Gert Sibande(DC30) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Furniture and Equipment		Y	Other Assets	Furniture and other office equipment		0	0	0	500 000	500 000	500 000		N
2 Computer Equipment		Y	Other Assets	Computers - hardware/equipment		0	0	0	500 000	500 000	500 000		N
3 Disaster Centre Dr Pixley Ka I Seme		Y	Other Assets	Buildings		0	0	0	12 000 000	10 000 000	3 000 000		N
4 Lab Equipment		Y	Other Assets	Plant & equipment		0	0	0	1 000 000	1 000 000	1 000 000		N
5 Vehicles		Y	Other Assets	General vehicles		0	0	0	2 000 000	2 000 000	2 000 000		N
6 Regional Disaster Centre		Y	Other Assets	Buildings		0	0	0	20 000 000	0	0		N
7 Regional Sport Facility		Y	Other Assets	Sportsfields & stadia		0	0	0	2 500 000	500 000	500 000		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Mpumalanga: Victor Khanye(MP311) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Office furniture, equipment and building of municipal officer	PP		Y	Other Assets	Furniture and other office equipment	S26 08 902 E28 40 530	0	0	54 430 000	263 000	0	0 ALL	N
2 Office furniture and equipment	RE		Y	Other Assets	Furniture and other office equipment	S26 08 902 E28 40 530	0	1 339 426	1 550 000	200 000	0	0 ALL	N
3 Computer equipment	TSD		Y	Other Assets	Computers - hardware/equipment	S26 08 902 E28 40 530	0	22 185	150 000	2 062 000	670 000	300 000 ALL	N
4 Equipment	ES		Y	Other Assets	Plant & equipment	S26 08 902 E28 40 530	0	1 006 443	3 215 000	2 655 000	0	0 ALL	N
5 Rescue vehicle	ES		Y	Other	Specialised vehicles - Fire	S26 08 902 E28 40 530	0	432 042	0	0	0	0 ALL	N
6 2nd phase construction landfill site	EWH		Y	Other	Other	SS26 11 953 E28 70 447	0	0	1 500 000	3 358 000	3 000 000	0 ALL	N
7 Sport facilities and vehicle	PCC		Y	Community	Parks & gardens	S26 08 580 E28 41 133	0	10 785 903	3 680 000	4 028 000	3 785 000	3 571 000 ALL	N
8 Equipment, VIP, LDV	WS		Y	Other	Plant & equipment	S26 08 580 E28 41 133	0	295 399	10 990 000	12 326 000	12 623 000	10 712 000 ALL	N
9 Tarring of roads	RSE		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S26 08 580 E28 41 133	0	21 662 428	11 570 000	15 563 000	15 920 000	14 951 000 ALL	N
10 Vehicles	WS		Y	Other	Water purification	S6 07 344 E28 40 582	0	382 622	5 061 000	5 557 000	3 593 000	4 761 000 ALL	N
11 Electrification	ES		Y	Infrastructure - Electricity	Transmission & Reticulation	S26 08 580 E28 41 133	0	5 361 552	5 061 000	30 334 000	27 830 000	24 853 000 ALL	N
12 Infrastructure	PF		Y	Community	Buildings	S26 08 902 E28 40 530	0	206 000	1 060 000	3 583 000	2 600 000	2 510 000 ALL	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Account	Debit	Credit	Balance	Account	Debit	Credit	Balance
1000 Cash		1000	1000	2000 Accounts Payable		2000	2000
1100 Accounts Receivable				2100 Inventory			
1200 Prepaid Insurance				2200 Property, Plant, and Equipment			
1300 Equipment				2300 Accumulated Depreciation			
1400 Land				3000 Accounts Payable			
1500 Buildings				3100 Notes Payable			
1600 Accumulated Depreciation				3200 Long-Term Debt			
2000 Accounts Payable				4000 Common Stock			
2100 Inventory				4100 Retained Earnings			
2200 Property, Plant, and Equipment							
2300 Accumulated Depreciation							
3000 Accounts Payable							
3100 Notes Payable							
3200 Long-Term Debt							
4000 Common Stock							
4100 Retained Earnings							

Account Name	Account Type	Account Number	Account Balance	Account Status	Account Location	Account Description	Account Category	Account Sub-Category	Account Manager	Account Contact	Account Date	Account Period	Account Notes
Account 1	Current	123456789	1000.00	Active	New York	Checking	Personal	Bank of America	John Doe	123 Main St	2023-01-01	2023-12-31	Initial deposit
Account 2	Savings	987654321	5000.00	Active	California	Savings	Business	Wells Fargo	Jane Smith	456 Market St	2023-01-01	2023-12-31	Emergency fund
Account 3	Investment	567890123	25000.00	Active	Illinois	Investment	Retirement	Fidelity	Robert Johnson	789 State St	2023-01-01	2023-12-31	401k plan
Account 4	Loan	345678901	15000.00	Active	Texas	Loan	Auto	Chrysler	Emily White	012 Highway St	2023-01-01	2023-12-31	Auto loan
Account 5	Insurance	234567890	7500.00	Active	Florida	Insurance	Life	MetLife	Michael Brown	345 Ocean Dr	2023-01-01	2023-12-31	Life insurance
Account 6	Real Estate	876543210	300000.00	Active	Arizona	Real Estate	Home	RE/MAX	Sarah Green	678 Desert Ave	2023-01-01	2023-12-31	Home equity
Account 7	Education	109876543	12000.00	Active	Washington	Education	College	College Board	David Lee	901 University St	2023-01-01	2023-12-31	College savings
Account 8	Health	432109876	3000.00	Active	Ohio	Health	Medical	Aetna	Lisa King	210 Hospital Dr	2023-01-01	2023-12-31	Health savings
Account 9	Technology	765432109	8000.00	Active	Colorado	Technology	Software	Microsoft	Kevin Hall	543 Tech Park	2023-01-01	2023-12-31	Software licenses
Account 10	Energy	012345678	4000.00	Active	Georgia	Energy	Utilities	Duke Energy	Amanda Young	876 Power St	2023-01-01	2023-12-31	Utility bills
Account 11	Transportation	321098765	6000.00	Active	Michigan	Transportation	Public	Amtrak	Chris Taylor	109 Station St	2023-01-01	2023-12-31	Train tickets
Account 12	Travel	654321098	9000.00	Active	Idaho	Travel	Vacation	Expedia	Michelle Adams	432 Vacation Rd	2023-01-01	2023-12-31	Travel expenses
Account 13	Food	987654321	2000.00	Active	Montana	Food	Restaurant	McDonald's	Brandon Clark	765 Food Court	2023-01-01	2023-12-31	Restaurant bills
Account 14	Entertainment	210987654	3500.00	Active	North Carolina	Entertainment	Streaming	Netflix	Stephanie Evans	098 Streaming St	2023-01-01	2023-12-31	Subscription fees
Account 15	Utilities	543210987	1500.00	Active	South Carolina	Utilities	Gas	PG&E	Timothy Hill	321 Gas St	2023-01-01	2023-12-31	Gas bills
Account 16	Telecommunications	876543210	1000.00	Active	Virginia	Telecommunications	Phone	Verizon	Victoria King	654 Phone St	2023-01-01	2023-12-31	Phone bills
Account 17	Healthcare	109876543	4500.00	Active	Washington	Healthcare	Medical	Coverdys	Walter Lewis	987 Medical St	2023-01-01	2023-12-31	Medical bills
Account 18	Education	432109876	7000.00	Active	West Virginia	Education	College	Blackboard	Xavier Miller	210 College St	2023-01-01	2023-12-31	College tuition
Account 19	Real Estate	765432109	180000.00	Active	Wisconsin	Real Estate	Home	Keller Williams	Yvonne Nelson	543 Home St	2023-01-01	2023-12-31	Home sale
Account 20	Transportation	012345678	5000.00	Active	Wyoming	Transportation	Public	Greyhound	Zoe Parker	876 Bus St	2023-01-01	2023-12-31	Bus tickets

1. **Introduction**  
This document provides a comprehensive overview of the project's objectives, scope, and the methodology used for data analysis. The primary goal is to identify key trends and patterns in the dataset, which will inform strategic decision-making for the organization.

2. **Methodology**  
The data analysis was conducted using a combination of statistical methods and machine learning algorithms. The process involved data cleaning, feature engineering, and model training to ensure accurate and reliable results.

3. **Results**  
The analysis revealed several significant findings. Notably, there was a strong correlation between the variables X and Y, indicating a clear relationship between these two factors. Additionally, the model demonstrated high predictive accuracy, with an R-squared value of 0.85.

4. **Conclusion**  
In conclusion, the project successfully identified key trends and patterns in the data. The findings suggest that there is a strong relationship between the variables studied, and the model developed can be used to predict future outcomes with a high degree of accuracy.

5. **Recommendations**  
Based on the results, it is recommended that the organization focus on optimizing the variables that show the strongest correlation with the target variable. This will help in making more informed decisions and improving overall performance.

The following information is provided for informational purposes only. The information is based on the information available to us at the time of the filing of this report. The information is subject to change without notice. The information is not intended to be used for any purpose other than the one for which it was provided.

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Mpumalanga: Emakhazeni(MP314) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	Emihonjeni ext 4 & Enkanini Township: Provision of waterborn														
	1 sanitation for 800 stands phase 1 and p	ELM 14/04/22	TSS02	Y	Infrastructure - Sanitation	Reticulation	30,15S & 25, 4E	36 523 716	0	987 482	1 967 200	2 774 350	2 119 674	Emihonje	N
	Emihonjeni ext 4 & Enkanini Township: Provision of water														
	2 reticulation for 800 stands phase 1 and pha	ELM 14/04/23	TSW04	Y	Infrastructure - Water	Reticulation	30,15S & 25, 4E	7 848 330	0	1 280 000	1 874 528	2 616 350	2 154 996	Emihonje	N
	Rural Areas: Water supply in rural areas Phase multi year phase 6														
	3 and phase 7	ELM 14/04/24	TSW06	Y	Infrastructure - Water	Reticulation	Diffent farms have different co - ordina	21 561 595	2 997 371	3 000 000	2 026 400	2 000 000	2 183 442	Farm Are	N
	Madala Township: Provision of Water for 500 stands phase 1 and														
	4 phase 2	ELM 14/04/26	TSW05	Y	Infrastructure - Water	Reticulation	25, 40S, 30,15E	15 493 346	0	3 216 458	5 984 293	2 000 000	2 300 062	Belfast	N
	Madala Township: Provision of Waterborne Sanitation for 500														
	5 stands phase 1 and phase 2	ELM 14/04/25	TSS01	Y	Infrastructure - Sanitation	Reticulation	25, 40S, 30,15E	28 780 589	0	2 270 435	0	1 000 000	1 043 958	Belfast	N
	Replacement of corroded elevated water tank in Belfast phase 1														
	6 and phase 2	ELM 13/04/ 08 and ELM 14/	TSW03	Y	Infrastructure - Water	Dams & Reservoirs	30,3,0S & 25,39,0E	1 482 000	369 563	0	0	0	0	Belfast	N
	Rehabilitation of waste site phase 1 in Belfast (Closure and rehab of														
	7 old site)	ELM 1/02/32/2010	TSSW0	Y	Community	Waste Management	25,32,41S30,10,15E	17 152 800	8 298	0	14 522	7 000 000	5 372 318	Belfast	N
	Paving of roads around Emakhazeni Local Municipality phase 2														
	8 (Road 1 in Emgwenya)	ELM 14/06/30	None	N	Infrastructure - Road transport	Roads, Pavements & Bridges	25, 38, 27S & 29, 59, 40E	12 008 641	0	2 616 024	3 000 000	0	0	Emgwenya	N
	Paving of roads in Dullstroom and Sakhelwe phase 05 (Road														
	9 leading to Sakhelwe extension 02)	ELM 14/04/29	TSR01	N	Infrastructure - Road transport	Roads, Pavements & Bridges	30,5,20S & 25,24,32E	31 065 993	3 588 906	2 000 000	0	0	0	Sakhelwe	N
	Paving of roads around Emakhazeni Local Municipality phase 2														
	10 (Elkie street in Siyathuhuka)	ELM 14/04/31	None	N	Infrastructure - Road transport	Roads, Pavements & Bridges	25, 40, 7S & 29, 57, 21E	6 768 507	0	1 000 000	0	0	0	Siyathut	N
	Construction of waterborne sanitation for Dullstroom and Sakhelwe														
	11 extension 2	None	None	N	Infrastructure - Sanitation	Reticulation	30,5,20S & 25,24,32E	14 574 750	0	0	2 000 307	0	0	Sakhelwe	N
	12 Electricity	None	None	N	Infrastructure - Electricity	Reticulation	Not Known	0	0	0	0	0	3 000 000	Farm are	N
	14 Internal Capital			Y	Other Assets	Furniture and other office equipment	Not Known	0	0	701 200	1 157 650	3 180 803	4 204 417	Emakhaze	N
	16 Roads-Rehabilitation of Bhekumuzi road				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 000 000	0	0		
	17 Relocation of Mandela Pumb station civil				Infrastructure - Sanitation	Reticulation		0	0	0	4 100 000	0	0		
	18 Upgrading of the Roman Pumb station				Infrastructure - Sanitation	Reticulation		0	0	0	1 000 000	0	0		
	19 Emngwenya water reticulation and pressure rationalisation				Infrastructure - Water	Water purification		0	0	0	1 500 000	0	0		
	20 Purchase of sewer truck				Other	General vehicles		0	0	0	1 500 000	0	0		
	21 Procurement of 2 compactor trucks				Other	General vehicles		0	0	0	2 000 000	0	0		
	22 Procurement of x4 1 Ton bakklies for supervisors				Other	General vehicles		0	0	0	1 000 000	0	0		
	23 Procurement of support vehicle for fire				Community	Fire, safety & emergency		0	0	0	800 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Mpumalanga: Thembisile Hani(MP315) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
307020 Regravelling of Tweefontein A2,A3, and 1 BZ(Plant&Machinery)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 712 000	0	0	0	0		
2 600073 Bus Route Kwaggafontein C			Infrastructure - Road transport	Roads, Pavements & Bridges		0	91 200	0	0	0	0		
3 600075 Mountain View Bus Route			Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 132 933	0	0	0	0		
4 600005 Bus Route Vezubuhle			Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 468 596	2 000 000	0	0	0		
5 600121 Bus & Taxi Route Mathyzensloop			Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 007 923	2 000 000	0	0	0		
6 600122 Bus Route Tweefontein G Bus and Taxi Route			Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 792 428	3 000 000	0	0	0		
7 600123 Bus Route Kwagga A Bus & Taxi Route			Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 278 950	2 000 000	0	0	0		
8 600076 Bus Route Buhlebesizwe			Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 682 356	2 000 000	0	0	0		
9 600125 Bus Route T/FONTEIN B2			Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 654 838	2 000 000	0	0	0		
10 600128 Bus Route Tweefontein E			Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 062 148	2 280 750	0	0	0		
11 600129 Bus Route Thembalethu			Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 094 302	2 000 000	0	0	0		
12 600139 Link Route Luthuli			Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 710 921	2 000 000	0	0	0		
13 600152 Bus and Taxi Route Suncity AA (Ward 20)			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 000 000	0	0	0	Ward 20	
14 600153 Completion of Bus Route Suncity B (Ward 19)			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 000 000	0	0	0		
15 Capital Assets						0	53 989 285	0	0	0	0		
16 600138 Bus and Taxi route Thokoza			Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 664 036	0	0	0	0		
17 600131 Construction of Multi Purpose Centre Moloto North			Community	Buildings		0	0	5 000 000	0	0	0		
18 600134 Construction of Multi Purpose Phumula			Community	Buildings		0	0	5 000 000	0	0	0		
19 600132 Upgrading of WWTW Tweefontein K			Infrastructure - Sanitation	Sewerage purification		0	0	5 000 000	8 336 605	8 828 465	9 322 859		
20 600133Luthuli WWTW			Infrastructure - Sanitation	Sewerage purification		0	638 522	0	3 008 887	3 186 411	3 364 850		
21 600135 Storage Reservoir (Bundu Kwamhlanga)			Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0	0		
22 600146 New Reservoir & Pipeline at Kwamhlanga for Phola & Mountain View			Infrastructure - Water	Dams & Reservoirs		0	802 286	34 003 002	40 289 680	42 666 771	45 056 110		
23 600182 Incorporate kwaMhlanga Crossroads and part of Zakheni and Phola Park into kwaMhlanga reservoi			Infrastructure - Water	Dams & Reservoirs		0	0	0	973 060	1 030 471	1 088 177		
24 600151 Replacement of Asbestos pipes and Refurbishment of Val			Infrastructure - Water	Transmission & Reticulation		0	0	2 000 000	0	0	0		
25 600147 Upgrading of Kwaggafontein Water Scheme			Infrastructure - Water	Transmission & Reticulation		0	542 617	9 216 000	6 000 000	6 354 000	6 709 824		
26 600159 Extraction of Raw Water at Loskop Dam(designs)			Infrastructure - Water	Transmission & Reticulation		0	0	1 500 000	0	0	0		
27 600052 Water Retic Luthuli (Mahlabathini)			Infrastructure - Water	Reticulation		0	0	2 000 000	0	0	0		
28 600117 Water Retic Luthuli			Infrastructure - Water	Reticulation		0	7 321 979	0	0	0	0		
29 600119 Water Retic Mandela/ Msholoz			Infrastructure - Water	Reticulation		0	5 909 123	2 000 000	0	0	0		
30 600150 Water Retic Vlaklaagte1(Mabhoko)			Infrastructure - Water	Reticulation		0	0	2 000 000	5 000 000	5 295 000	5 591 520		
31 600156 Water Reticulation Zakheni Extension			Infrastructure - Water	Reticulation		0	379 065	1 220 000	0	0	0		
32 600160 Water Reticulation Tweefontein K( Larry Mamabolo)			Infrastructure - Water	Reticulation		0	0	1 000 000	0	0	0		
33 600164 Water Retic Vlaklaagte No2			Infrastructure - Water	Reticulation		0	0	0	4 000 000	4 236 000	4 473 216		
34 600165 Water Retic Milva Next to RDP			Infrastructure - Water	Reticulation		0	0	0	0	0	0		
35 600163 Water Retic Mandela EXT			Infrastructure - Water	Reticulation		0	0	0	1 353 628	1 433 492	1 513 768		
36 600166 Water Retic Suncity D			Infrastructure - Water	Reticulation		0	605 762	0	4 872 311	5 159 777	5 448 725		
37 600110 Water Retic Thokoza			Infrastructure - Water	Reticulation		0	0	0	0	0	0		
38 600019 Water Retic Phola Park(Quik win)			Infrastructure - Water	Reticulation		0	3 303 942	0	0	0	0		
39 600109 Water Retic Bekenhouhoek			Infrastructure - Water	Reticulation		0	3 729 941	0	0	0	0		
40 600141 Highmast Lights Zakheni (Ward 4)			Infrastructure - Electricity	Street Lighting		0	786 112	500 000	176 918	187 356	197 848	Ward 4	
41 600155 Highmastlights Verena(A,B,C,D)			Infrastructure - Electricity	Street Lighting		0	0	1 000 000	0	0	0		
42 600161 Highmastlights Kwamhlanga (Bankview)			Infrastructure - Electricity	Street Lighting		0	0	500 000	0	0	0		
43 600140 Highmast Lighting Suncity AA			Infrastructure - Electricity	Street Lighting		0	645 408	0	232 144	245 840	259 608		
44 600142 Highmast Lighting Tweefontein N Ward 17			Infrastructure - Electricity	Street Lighting		0	779 106	0	0	0	0	Ward 17	
45 600083 Highmast Lighting Vezubuhle			Infrastructure - Electricity	Street Lighting		0	1 020 375	0	550 000	582 450	615 067		
46 600144 Highmast Lighting Phumula B1 and D			Infrastructure - Electricity	Street Lighting		0	354 431	0	1 034 279	1 095 301	1 156 638		
47 600143 Highmast Lighting Malekelekeni Ward 21			Infrastructure - Electricity	Street Lighting		0	555 345	0	200 000	211 800	223 661		
48 600098 Highmast Lighting Moloto North(Cluster 1A)			Infrastructure - Electricity	Street Lighting		0	289 866	0	300 000	317 700	335 491		
49 600006 Highmast Lights Moloto South(Cluster 1A)			Infrastructure - Electricity	Street Lighting		0	103 076	0	300 000	317 700	335 491		
50 600124 Highmast Lights Mandela Extension			Infrastructure - Electricity	Street Lighting		0	533 151	0	306 192	324 257	342 416		
51 600108 Highmast Lights Suncity C			Infrastructure - Electricity	Street Lighting		0	417 242	0	0	0	0		
52 600100 Highmast Lights Thembalethu			Infrastructure - Electricity	Street Lighting		0	224 979	0	352 000	372 768	393 643		
53 600102 Highmast Lights Muzimuhle			Infrastructure - Electricity	Street Lighting		0	199 001	0	0	0	0		
54 600101 Highmast Lights Zenzele			Infrastructure - Electricity	Street Lighting		0	367 435	0	253 206	268 145	283 161		
55 600178 Highmast Kwaggafontein E			Infrastructure - Electricity	Street Lighting		0	0	0	244 000	258 396	272 866		
56 600179 Highmast Phumula Cluster			Infrastructure - Electricity	Street Lighting		0	0	0	1 743 603	1 846 476	1 949 878		
57 307099 Refurbish of Streetlights			Infrastructure - Electricity	Street Lighting		0	0	0	0	0	0		
58 600043 Steel tanks Moloto South			Infrastructure - Electricity	Street Lighting		0	0	0	0	0	0		
59 600154 Street Lights Langkloof			Infrastructure - Electricity	Street Lighting		0	0	1 000 000	0	0	0		
60 600038 Street Lights Moloto Clinic			Infrastructure - Electricity	Street Lighting		0	233 394	0	417 220	441 836	466 579		
61 600034 Street lights Buhlebesizwe			Infrastructure - Electricity	Street Lighting		0	0	0	100 000	105 900	111 830		
62 600037 Street lights Kwamhlanga			Infrastructure - Electricity	Street Lighting		0	0	0	100 000	105 900	111 830		
63 600169 Street lights Mathyzansloop			Infrastructure - Electricity	Street Lighting		0	0	0	200 000	211 800	223 661		
64 600170 Street lights Kwaggafontein			Infrastructure - Electricity	Street Lighting		0	0	0	100 000	105 900	111 830		

65	600171 Street lights Vezubuhle	Infrastructure - Electricity	Street Lighting	0	0	0	144 074	152 574	161 119	
66	600172 Street lights Thokoza T Junction R573	Infrastructure - Electricity	Street Lighting	0	0	0	100 000	105 900	111 830	
67	600173 Street lights Cashbuild Turnoff along R573	Infrastructure - Electricity	Street Lighting	0	0	0	351 017	371 727	392 544	
68	600174 Street lights Sokapo & Emafesi along R573 Moloto Rd	Infrastructure - Electricity	Street Lighting	0	0	0	351 017	371 727	392 544	
69	600175 Street lights Vlaaglagle NO1 (T junction) along R573 Moloto Rd	Infrastructure - Electricity	Street Lighting	0	0	0	351 017	371 727	392 544	
70	600176 Street lights New police station Alter T-junction Along R573 Moloto Rd	Infrastructure - Electricity	Street Lighting	0	0	0	351 017	371 727	392 544	
71	600177 Street lights in CRDP Wards (Verena and Wolvekop)	Infrastructure - Electricity	Street Lighting	0	0	0	900 000	953 100	1 006 474	
72	600180 Installation of flow control at reservoirs from Borehole water supply	Infrastructure - Water	Dams & Reservoirs	0	0	0	3 124 800	3 309 163	3 494 476	
73	600181 Moloto Pressure Management Areas for Moloto from boreholes supply	Infrastructure - Water	Dams & Reservoirs	0	0	0	922 460	976 885	1 031 591	
74	600148 Drilling & Equipping of Boreholes in BI/Hoek	Infrastructure - Water	Dams & Reservoirs	0	0	10 600 000	0	0	0	
75	600162 Installation of Boreholes Ward 31(Matselapata)	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	0	
76	600157 Boreholes Farm Ward 10	Infrastructure - Water	Dams & Reservoirs	0	0	1 300 000	0	0	0	
77	600158 Boreholes Farm Ward 08(Rietfontein&Dornek)	Infrastructure - Water	Dams & Reservoirs	0	0	700 000	0	0	0	
78	600167 BOREHOLES WARD 32(Doornek)	Infrastructure - Water	Dams & Reservoirs	0	1 215 962	2 000 000	0	0	0	
79	600168 Installation of Boreholes Ward 11	Infrastructure - Water	Dams & Reservoirs	0	1 350 256	0	0	0	0	
80	600183 Boreholes Moloto WARD 1,2 and 3	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 200 000	1 270 800	1 341 965	Ward 1,2
81	600184 Boreholes Mountain View Ward 14	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 000 000	1 059 000	1 118 304	Ward 14
82	600185 Boreholes Engwenyameni Luthuli Ward 19 &22	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 040 000	1 101 360	1 163 036	Ward 19& 22
83	600186 Boreholes Langkloof Ward 08	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 000 000	1 059 000	1 118 304	Ward 08
84	600187 Boreholes Wolvekop Ward 11	Infrastructure - Water	Dams & Reservoirs	0	0	0	850 000	900 150	950 558	Ward 11
85	600188 Boreholes Verena D Ward 11	Infrastructure - Water	Dams & Reservoirs	0	0	0	850 000	900 150	950 558	Ward 11
86	600189 Boreholes Verena B Ward 11	Infrastructure - Water	Dams & Reservoirs	0	0	0	850 000	900 150	950 558	Ward 11
87	600190 Boreholes Verena A &D Ward 08	Infrastructure - Water	Dams & Reservoirs	0	0	0	920 000	974 280	1 028 840	Ward 08
88	600191 Boreholes Tweefontein J WARD 09	Infrastructure - Water	Dams & Reservoirs	0	0	0	920 000	974 280	1 028 840	ward 09
89	600192 Boreholes Buhlebuzile and Zenzele WARD 09	Infrastructure - Water	Dams & Reservoirs	0	0	0	920 000	974 280	1 028 840	
90	600193 Boreholes Machipe WARD 24	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 200 000	1 270 800	1 341 965	
91	600194 Boreholes Bhundu WARD 24	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 920 000	2 033 280	2 147 144	
92	600195 Boreholes Mathysensloop WARD 07	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 200 000	1 270 800	1 341 965	
93	600196 Boreholes Kwaggafontein A WARD 27	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 000 000	1 059 000	1 118 304	
94	600197 Boreholes Kwaggafontein C WARD 26	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 000 000	1 059 000	1 118 304	
95	600198 Boreholes Kwaggafontein WARD 25	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 200 000	1 270 800	1 341 965	
96	600199 Boreholes Tweefontein DK WARD 12	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 040 000	1 101 360	1 163 036	
97	600200 Boreholes Suncity A WARD 19	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 000 000	1 059 000	1 118 304	
98	600201 Boreholes Luthuli WARD 22 next to cemetery	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 000 000	1 059 000	1 118 304	
99	600202 Upgrading of existing infrastructure from agricultural project to augment borehole water supply	Infrastructure - Water	Dams & Reservoirs	0	0	0	8 000 000	8 472 000	8 946 432	
100	307010 Computer Hardware	Other Assets	Computers - hardware/equipment	0	0	0	90 000	95 310	100 647	
101	307021 Capital expenditure - Municipal Vote	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 100 000	1 164 900	1 230 134	

#### References

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3. As per Table SA34
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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

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3. As per Table SA34
4. 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 programme by Vote
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No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

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3. As per Table SA34
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Mpumalanga: Thaba Chweu(MP321) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Provision of Water Services Draakraal & Badfontein		1		Infrastructure - Water	Reticulation	Multiple GPS Coordinates	2 720 610	2 720 610	0	0	0	0 Ward 4 &	R
2 General Water Refurbishment		1		Infrastructure - Water	Reticulation	Multiple GPS Coordinates	5 789 243	5 789 243	0	0	0	0 All Ward	R
3 Fencing on Municipal Cemeteries		1		Community	Cemeteries	30.78362/-25.08888	12 986 423	12 986 423	0	0	0	5 002 759 Ward 10,	R
4 Paving of Grooffontein Road		1		Infrastructure - Road transport	Roads, Pavements & Bridges	Multiple GPS Coordinates	6 114 899	6 114 899	0	0	0	0 Ward 5	R
5 Thaba Chweu Rural Sanitation Project		1		Infrastructure - Sanitation	Reticulation	Multiple GPS Coordinates	3 360 834	3 360 834	0	0	0	0 All Ward	R
6 Replace 150mm & Asbestos bulk pipe line supplying x3 Town reservoirs ( Length 150000) Sabie, Simile		1		Infrastructure - Water	Reticulation	Multiple GPS Coordinates	0	0	7 644 572	2 548 190	0	0 Ward 7	R
7 Replace 400, 200, 150 and 100 mm & Asbestos bulk pipe line supplying reservoirs with 315 mm pvc pipe		1		Infrastructure - Water	Reticulation	Multiple GPS Coordinates	0	0	32 258 073	17 766 534	0	0 Ward 1,	R
8 Replace 200, 150, 100mm Asbestos pipe lines supplying reservoirs with 315 mm PVC pipes Length 15000		1		Infrastructure - Water	Reticulation	30.437769/25.08825	0	0	3 247 959	3 247 958	0	0 Ward 10	R
9 Refurbishment and expansion of Sewer Pumpstation in Thaba Chweu		1		Infrastructure - Sanitation	Reticulation	30.456214/25.098364	0	0	0	20 715 466	0	0 All Ward	R
10 Refurbishment of Roads Thaba Chweu Loc Mun		1		Infrastructure - Road transport	Roads, Pavements & Bridges	Multiple GPS Coordinates	0	0	0	0	20 196 629	25 811 642 All Ward	R
11 High Mast Lights in Various Areas		1		Infrastructure - Electricity	Street Lighting	Multiple GPS Coordinates	0	0	0	0	13 443 336	0 All Ward	R
12 Rehabilitation of Sports Grounds in Mashishing, Sabie and Leroro		1		Community	Sportsfields & stadia	Multiple GPS Coordinates	0	0	0	0	12 381 835	17 766 698 Ward 7,	R

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
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Item No.	Description	Quantity	Unit	Price	Total
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Mpumalanga: Umjindi(MP323) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
R thousands 4	Project No											
1 Infrastructure development and service delivery: Sanitation		Y	Infrastructure - Sanitation	Sewerage purification		30 650 000	15 935 060	10 500 000	1 590 000	31 757 000	33 416 000 3.4,5 &	n
2 Infrastructure development and service delivery: Roads & Storm water		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	9 000 000	0	0	0	0	
3 Community amenities: Sports facilities		Y	Infrastructure - Other	Recreational facilities		0	1 122 080	0	0	0	0	
4 Infrastructure development and service delivery: Water	CIV/1/15/16	Y	Infrastructure - Water	Dams & Reservoirs		70 000 000	17 196 000	43 400 000	95 260 000	65 448 000	99 785 000 2&3	n
5 Infrastructure development and service delivery: Electricity		Y	Infrastructure - Electricity	Transmission & Reticulation		4 000 000	20 500 000	9 100 000	7 800 000	0	0 1,2, & 4	n
6 Institutional development & transformation		Y	Other	Furniture and other office equipment		0	4 815 905	3 841 000	3 730 578	0	0 Insitut	n
7 Infrastructure development and service delivery: Disaster relief		Y	Infrastructure - Other	Other		10 000 000	0	2 400 000	10 000 000	0	0 All	r

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

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4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Mpumalanga: Bushbuckridge(MP325) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
2 Vehicles, Equipment, Furniture		Y	Other Assets	Furniture and other office equipment		89 000 000	1 733 996	10 150 000	16 200 000	28 500 000	24 700 000	Head Off	N
3 Land Tenure / Formalisation		Y	Infrastructure - Other	Other Land		121 000 000	4 525 962	12 650 000	22 165 000	89 714 000	17 000 000	All area	N
4 Cemeteries		Y	Infrastructure - Other	Cemeteries		0	9 790 415	9 700 000	0	11 500 000	6 500 000	All area	N
8 Tractor Lawn Mower		Y	Other Assets	Plant & equipment		0	0	200 000	0	0	0	Bushbuck	N
9 Electrification of households		Y	Infrastructure - Electricity	Transmission & Reticulation		25 200 000	7 540 260	5 200 000	7 200 000	0	0	All area	N
10 Bulk water, Reservoirs, Water reticulation		Y	Infrastructure - Water	Reticulation		1 235 414 000	187 681 285	272 141 980	211 650 000	541 500 000	147 909 000	All area	N
11 Paving & Tarring of roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		369 142 000	145 093 708	144 786 437	110 500 000	20 500 000	5 000 000	All area	N
12 Dumping sites, refuse trucks		Y	Infrastructure - Other	Specialised vehicles - Refuse		68 900 000	0	8 100 000	10 600 000	6 100 000	0	All area	N
13 Sewerage plant, reticulation		Y	Infrastructure - Sanitation	Sewerage purification		289 000 000	33 301 947	36 000 000	31 500 000	5 000 000	0	All area	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Mpumalanga: Ehlanzeni(DC32) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	4	Project No											
1 Rural road asset management system		N	Other	Other	Ehlanzeni District Municipality	1 893 000	0	0	1 893 000	1 958 000	2 056 000		N
2 PMS System		N	Other	Other	Ehlanzeni District Municipality	200 000	0	0	200 000	250 000	300 000		N
3 Computer Equipment		N	Other	Computers - hardware/equipment	Ehlanzeni District Municipality	450 000	0	0	450 000	400 000	400 000		N
4 Financial System Upgrade		N	Other	Computers - software & programming	ehlanzeni District Municipality	200 000	0	0	200 000	2 500 000	2 500 000		N
5 Vehicles		N	Other	General vehicles	Ehlanzeni District Municipality	1 800 000	0	0	1 800 000	2 500 000	0		N
6 Upgrade Laboratory		N	Other	Other	Ehlanzeni District Municipality	300 000	0	0	300 000	200 000	0		
7 Equipment of laboratory		N	Other	Other	Ehlanzeni District Municipality	500 000	0	0	500 000	500 000	500 000		N
8 Driekoppies Upgrading		N	Infrastructure - Water	Reticulation	ehlanzeni District Municipality	14 250 000	0	0	14 250 000	26 742 500	18 803 350		N
9 Sibangwe BWS		N	Infrastructure - Water	Reticulation	Ehlanzeni District Municipality	14 250 000	0	0	14 250 000	24 896 650	33 155 000		N
10 Data Cleansing		N	Other	Computers - software & programming	Ehlanzeni District Municipality	2 700 000	0	0	2 700 000	2 400 000	1 400 000		
11 Waste water treatment works		N	Infrastructure - Water	Other	ehlanzeni District Municipality	7 500 000	0	0	7 500 000	0	0		N
12 Electrification/Street Lights		N	Infrastructure - Electricity	Street Lighting	ehlanzeni District Municipality	7 000 000	0	0	7 000 000	5 993 001	3 603 695		
13 Financial management & GRAP(LMS)		N	Other	Computers - software & programming	Ehlanzeni District Municipality	4 100 000	0	0	4 100 000	4 000 000	3 500 000		
15 Healthcare waste management		N	Other	Waste Management	Ehlanzeni District Municipality	600 000	0	0	600 000	0	0		
16 Internal Audit Software		N	Other	Computers - software & programming	Ehlanzeni District Municipality	100 000	0	0	100 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Joe Morolong(NC451) - Table SA36 Detailed Capital Budget (projects)

Project Description R thousands	IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1	2	6	3	3	5								
1 Wateraar Water Reticulation	Y	Y	Infrastructure - Water	Reticulation	S-27°11,1790" E-23°48,1890"	0	0	0	2 095 791	1 110 810	0	13	N
2 Adderly Water Reticulation	Y	Y	Infrastructure - Water	Reticulation	S-27°10,5319" E-23°16,0384"	0	0	0	4 062 755	0	0	4	N
3 Makgaladi Water Reticulation	Y	Y	Infrastructure - Water	Reticulation	S-27°24,3651" E-23°45,4663"	0	0	0	2 731 399	0	0	14	N
4 Maseohalse Water Reticulation	Y	Y	Infrastructure - Water	Reticulation		0	0	0	0	6 750 000	0	10	N
5 Segwaneng Water Reticulation	Y	Y	Infrastructure - Water	Reticulation	S-27°03,4654" E-23°58,2818"	0	0	0	0	4 950 000	0	11	N
6 Setshwatswaneng Water Reticulation	Y	Y	Infrastructure - Water	Reticulation	S-26°49,4727" E-23°32,24,72"	0	0	0	0	4 250 000	0	8	N
7 Kome Water Reticulation	Y	Y	Infrastructure - Water	Reticulation	S-26°26,0638" E-23°05,53,57"	0	0	0	0	0	5 182 832	1	N
8 Makhubung Water Reticulation	Y	Y	Infrastructure - Water	Reticulation	S-26°19,0490" E-23°06,07,29"	0	0	0	0	0	14 106 861	1	N
9 Perth Water Reticulation	Y	Y	Infrastructure - Water	Reticulation	S-26°27,2820" E-23°05,15,57"	0	0	0	0	0	11 618 288	1	N
10 Makhubung Road	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-26°19,0855" E-23°06,09,18"	0	0	0	4 000 000	5 000 000	0	1	N
11 Dithakong Road	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-27°05,1505" E-23°55,31,74"	0	0	0	4 000 000	4 474 100	0	12	N
12 Molapolase Road	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 000 000	0	0	14	N
13 Segwaneng Road	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-27°03,4654" E-23°58,28,18"	0	0	0	3 554 543	0	0	11	N
14 Ga- Sehunelo Wyk 4 Road	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-27°08,4375" E-23°31,32,65"	0	0	0	0	0	0	7	N
15 Churchill & Esperanza Roads	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-26°49,1716" E-23°12,24,05"	0	0	0	3 000 000	5 000 000	0	7	N
16 Gamagatie Road	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	6 000 000	0	9	N
17 Padstow Road	Y	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-26°49,1763" E-23°12,24,40"	0	0	0	0	0	4 215 459	2	N
18 Magobing West Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation	S-27°05,2785" E-23°4,46,31"	0	0	0	600 000	0	0	4	N
19 Tsingeng Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation	S-26°52,1596" E-23°04,15,96"	0	0	0	7 191 028	0	0	5	N
20 Matoro Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation	S-27°03,317" E-23°09,45,61"	0	0	0	420 000	0	0	5	N
21 Maipeing Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation	S-27°8,395" E-23°07,23,27"	0	0	0	330 000	0	0	5	N
22 Wyk 9 Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation	S-26°55,0220" E-23°15,37,38"	0	0	0	465 000	0	0	6	N
23 Radiatsongwa Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation	S-27°16,1730" E-23°31,20,60"	0	0	0	345 000	0	0	7	N
24 Wyk 4 Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation	S-27°08,4375" E-23°31,32,65"	0	0	0	615 000	0	0	7	N
25 Pompong Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation		0	0	0	420 000	0	0	7	N
26 Wyk 7 Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation	S-27°10,1989" E-23°33,43,72"	0	0	0	842 855	0	0	6	N
27 Bendel Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation	S-26°59,5068" E-23°38,44,88"	0	0	0	9 645 322	0	0	8	N
28 Weseselsvel Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation	S-27°23,3558" E-23°39,34,01"	0	0	0	0	1 280 000	0	14	N
29 Damros Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	1 860 000	0	13	N
30 Vanzylsus Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation	S-27°52,3931" E-22°03,07,98"	0	0	0	0	2 250 000	0	4	N
31 Mosekeng Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation	S-27°12,390" E-22°19,02,0"	0	0	0	693 180	0	0	6	N
32 Kokfontein Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation	S-27°14,4310" E-22°33,30,83"	0	0	0	0	860 000	0	7	N
33 Dithakong Sanitation	Y	Y	Infrastructure - Sanitation	Reticulation	S-27°05,1505" E-23°55,31,74"	0	0	0	0	4 708 350	17 356 650	11	N
34 Loopeng Sport Field	Y	Y	Community	Sportsfields & stadia	S-26°48,296" E-23°24,50,13"	0	0	0	6 935 928	0	0	2	N
35 Penryn Sport Field	Y	Y	Community	Sportsfields & stadia	S-26°52,1596" E-23°24,15,96"	0	0	0	1 414 429	5 285 001	0	3	N
36 Bendel Sport Field	Y	Y	Community	Sportsfields & stadia	S-26°59,5068" E-23°38,44,88"	0	0	0	0	3 394 959	3 172 915	8	N
37 Metselsaneng Sport Field	Y	Y	Community	Sportsfields & stadia	S-27°18,5332" E-23°40,18,70"	0	0	0	0	0	5 507 045	14	N
38 Kiangkop Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-27°00,02,86" E-23°45,34,40"	0	0	0	3 752 756	0	0	9	N
39 Tsingeng Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-26°52,15,96" E-23°04,15,96"	0	0	0	11 039 418	0	0	5	N
40 Deurham Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-26°53,48,66" E-23°30,37,70"	0	0	0	6 854 000	0	0	8	N
41 Diwatslane Water Supply	Y	Y	Infrastructure - Water	Reticulation		0	0	0	5 450 000	0	0	9	N
42 Dithakong Water Supply	Y	Y	Infrastructure - Water	Reticulation		0	0	0	19 778 094	4 826 545	0	11	N
43 Cassel Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-26°58,05,25" E-23°58,50,81"	0	0	0	13 125 733	7 237 127	0	11	N
44 Gakoe/Garamotsokwana Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-27°07,47,89" E-23°54,32,34"	0	0	0	0	14 883 140	0	13	N
45 Laxey Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-26°43,26,01" E-23°09,32,56"	0	0	0	0	12 450 000	0	3	N
46 Ga- Sehunelo Wyk 4 Water Supply	Y	Y	Infrastructure - Water	Reticulation		0	0	0	0	4 532 000	0	7	N
47 Bush Buck Water Supply	Y	Y	Infrastructure - Water	Reticulation		0	0	0	5 420 000	0	0	13	N
48 Camden Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-27°21,51,29" E-23°53,49,67"	0	0	0	0	5 387 000	0	13	N
49 Bejelapotsane Water Supply	Y	Y	Infrastructure - Water	Reticulation		0	0	0	0	4 520 000	0	14	N
50 Churchill Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-26°49,17,16" E-23°12,24,05"	0	0	0	0	6 754 000	0	7	N
51 Deurward Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-27°36,56,51" E-23°37,03,04"	0	0	0	0	6 754 000	0	7	N
52 Metsimantsi Wyk 1 Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-26°59,21,54" E-23°07,40,04"	0	0	0	0	929 938	2 936 944	6	N
53 Makhubung Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-27°28,54,93" E-23°45,11,28"	0	0	0	0	0	4 075 276	15	N
54 Metsimantsi Wyk 3 Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-26°56,17,93" E-23°09,48,65"	0	0	0	0	0	5 600 000	6	N
55 Metsimantsi Wyk 4 Water Supply	Y	Y	Infrastructure - Water	Reticulation		0	0	0	0	0	4 367 000	6	N
56 Metsimantsi Wyk 5 Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-26°53,47,40" E-23°12,37,53"	0	0	0	0	0	5 120 000	6	N
57 Metsimantsi Wyk 6 Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-26°57,11,47" E-23°12,42,89"	0	0	0	0	0	4 350 000	6	N
58 Metsimantsi Wyk 7 Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-27°00,28,08" E-23°12,31,89"	0	0	0	0	0	4 060 911	6	N
59 Laxey Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-26°43,26,01" E-23°09,32,56"	0	0	0	0	0	12 805 000	3	N
60 Logobate Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-27°10,15,97" E-23°24,50,85"	0	0	0	0	0	10 900 000	5	N
61 Lothakajäneng Water Supply	Y	Y	Infrastructure - Water	Reticulation		0	0	0	0	0	12 500 000	11	N
62 Magwagwe Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-26°34,31,52" E-23°19,40,28"	0	0	0	0	0	8 600 000	15	N
63 Sesipi Water Supply	Y	Y	Infrastructure - Water	Reticulation	S-26°28,31,29" E-23°03,33,53"	0	0	0	0	0	2 368 124	1	N
64 Purchase of PVC Tanks	Y	Y	Infrastructure - Water	Other		0	0	0	250 000	0	0	0	N
65 Construction of Hall	Y	Y	Community	Community halls		0	0	0	4 000 000	4 500 000	0	0	N
66 Construction of Cemeteries	Y	Y	Community	Cemeteries		0	0	0	2 336 000	0	0	0	N
67 Construction of Traffic testing station	Y	Y	Other Assets	Buildings		0	0	0	2 433 333	1 591 985	0	0	N
68 Purchase of equipment	Y	Y	Other Assets	Other		0	0	0	90 000	0	0	0	N
69 Purchase of equipment	Y	Y	Other Assets	Plant & equipment		0	0	0	200 000	211 000	0	0	N

70 Purchase of Computer	y	Other Assets	Computers - hardware/equipment	0	0	0	10 000	37 850	50 000	N
71 Purchase of Software	Y	Other Assets	Computers - software & programming	0	0	0	40 000	0	228 928	N
72 Fencing of municipal yard	Y	Other Assets	Other Buildings	0	0	0	500 000	0	0	R
73 Purchase of Office Furniture	Y	Other Assets	Furniture and other office equipment	0	0	0	160 000	0	0	N
74 Purchase of Computer	Y	Other Assets	Computers - hardware/equipment	0	0	0	370 000	0	0	N
75 Purchase of Software	Y	Other Assets	Computers - hardware/equipment	0	0	0	325 000	0	0	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Ga-Segonyana(NC452) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Marup/Balharos Ext Water Dis Phs 2			Y	Infrastructure - Water	Reticulation		0	0	0	9 673 724	0	0		N
2 Gantatelang Water Reservoir			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	8 068 018	0	0		N
3 Municipal Water Infrastructure Grant			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	27 713 000	29 183 000	30 788 000		N
4 Regional Bulk Infrastructure Grant			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	15 638 000	0	0		
5 Kuruman Regional Bulk Water			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	29 000 000	0	0		
6 Upg of Mandela drive from Maruping to Mothibistad			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 650 300	3 087 251	0		N
7 Upg Vergenoeg Marup Link road to Bituminous			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 532 000	11 687 595	0		N
8 Upg Vergenoeg Balharos Link road to Bituminous			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	9 363 938	6 952 237	0		N
9 Rural Roads Programme			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	24 877 192		N
Construction of Kagung and Magojaneng Internal Gravel road to 10 surfacing				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	9 000 000	0	0		
11 Rural Sanitation Programme			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	9 407 021	8 733 876	15 177 452		N
12 Project Management Unit			Y	Other Assets	Furniture and other office equipment		0	0	0	2 500 000	3 000 000	3 000 000		N
13 Upgrading of Maruping Sports Ground			Y	Community	Sportsfields & stadia		0	0	0	0	0	7 130 356		N
14 Upgrading of Gamopedi Sports Ground			Y	Community	Sportsfields & stadia		0	0	0	0	7 100 400	0		N
15 Upgrading of Gantatelang Sports Ground			Y	Community	Sportsfields & stadia		0	0	0	0	7 130 006	0		N
16 Construction of Seven Miles Community hall			Y	Community	Community halls		0	0	0	0	6 540 634	0		N
17 Sedibeng Community Hall			Y	Community	Community halls		0	0	0	0	0	7 100 000		N
18 Rural Housing Infrastructure Grant			Y	Infrastructure - Other	Other		0	0	0	0	4 000 000	4 500 000		
19 Intergrated National Electrification Grant			Y	Infrastructure - Electricity	Generation		0	0	0	3 000 000	2 000 000	1 000 000		N
29 Kagung Wesderby water supply							0	5 021 586	0	0	0	0		
30 Mothibistad Phase 3							0	5 845 766	0	0	0	0		
31 Maruping/Balharos:External & water distr phase 2							0	8 847 625	0	0	0	0		
32 Bankhara Botulong Water							0	6 024 777	0	0	0	0		
Upgrading of bulk water netwrx ext, stand pipes & refurbishment ward 33 7							0	5 539 278	0	0	0	0		
34 Gasebolao Water Supply							0	3 945 342	0	0	0	0		
35 Garuele Water Supply							0	1 700 000	0	0	0	0		
36 Vergenoegs Community Hall							0	1 644 488	0	0	0	0		
37 Rural Housing Infrastructure							0	4 210 000	0	0	0	0		
38 Surface of collector street within Mapoteng & Mothibistad							0	10 292 000	0	0	0	0		
39 Upgrading of Internal Road: Balharos							0	12 031 466	0	0	0	0		
40 Balharos Sanitation							0	4 661 906	0	0	0	0		
45 High Mast Light Ward 1-10							0	6 185 658	0	0	0	0		
46 Vehicle							0	1 810 610	0	0	0	0		

References

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2. As per Table SA6
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4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13





No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Richtersveld(NC061) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Upgrading of Gravel Roads in Port Nolloth		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	6 176 802	0	0	0		N
2 Design and Construction of a new retaining wall at the caravan park		Y	Community	Recreational facilities		0	0	0	0	0	0		N
3 Desalination Plant in Port Nolloth		Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0		N
4 Acquisition of Furniture and equipment		Y	Other assets	Furniture and other office equipment		0	0	5 000	0	0	0		N
5 Acquisition of tools and equipment		Y	Other assets	Plant & equipment		0	0	10 000	0	0	0		N
6 Acquisition of tools and equipment		Y	Other assets	Plant & equipment		0	0	5 000	0	0	0		N
7 Acquisition of Furniture and equipment		Y	Other assets	Furniture and other office equipment		0	0	40 000	0	0	0		N
8 Acquisition of tools and equipment		Y	Other assets	Plant & equipment		0	0	5 000	0	0	0		N
9 Tools and Equipment		Y	Other assets	Plant & equipment		0	0	5 000	0	0	0		N
10 Computer IT System		Y	Other assets	Computers - hardware/equipment		0	0	20 000	0	0	0		N
11 Acquisition of furniture & equipment		Y	Other assets	Furniture and other office equipment		0	0	5 000	0	0	0		N
12 Acquisition of tools and equipment		Y	Other assets	Plant & equipment		0	0	5 000	0	0	0		N
13 Reticulation		Y	Infrastructure - Sanitation	Reticulation		0	0	60 000	0	0	0		N
14 Upgrading of Waste Water Treatment Works		Y	Infrastructure - Sanitation	Sewerage purification		0	0	2 784 198	0	0	0		N
15 Acquisition of tools and equipment		Y	Other assets	Plant & equipment		0	0	5 000	0	0	0		N
16 Acquisition of tools and equipment		Y	Other assets	Plant & equipment		0	0	40 000	0	0	0		N
17 Electricity reticulation		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	140 000	0	0	0		N
18 Acquisition of tools and equipment		Y	Other assets	Plant & equipment		0	0	15 000	0	0	0		N
19 Upgrading of the municipal holiday resort		Y	Community	Recreational facilities		0	0	0	0	0	0		N
20 Upgrading of the library		Y	Community	Libraries		0	0	0	0	0	0		N
21 Upgrading municipal offices		Y	Other assets	Other Buildings		0	0	0	0	0	0		N
22 Upgrading of RDP Houses		Y	Other assets	Other Buildings		0	0	0	0	0	0		N
23 Acquisition of boards for street names		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		N
24 Community overnite restrooms		Y	Community	Recreational facilities		0	0	0	0	0	0		N
25 Upgrading PN Primary school		Y	Infrastructure - Other	Other		0	0	0	0	0	0		N
26 Skills development in RTV area		Y	Infrastructure - Other	Other		0	0	0	0	0	0		N
27 Infrastructure plan for RTV area		Y	Infrastructure - Other	Other		0	0	0	0	0	0		N
28 Network Planning and Development		Y	Infrastructure - Water	Reticulation		0	0	5 000	0	0	0		N
29 Construction of desalination Plan		Y	Infrastructure - Water	Reticulation		0	0	0	7 543 000	15 857 000	19 857 000		N
30 INEP Project		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 500 000	2 000 000	1 000 000		N
31 MIG Project		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	7 253 000	7 350 000	7 496 000		N
32 LCD Screens X 2		Y	Other assets	Furniture and other office equipment		0	0	0	20 000	0	0		N
33 Tools & Equipment		Y	Other assets	Plant & equipment		0	0	0	28 000	0	0		N
34 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	40 000	0	0		N
35 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	5 000	0	0		N
36 Tools & Equipment		Y	Other assets	Plant & equipment		0	0	0	5 000	0	0		N
37 Tools & Equipment		Y	Other assets	Plant & equipment		0	0	0	5 000	0	0		N
38 Tools & Equipment		Y	Other assets	Plant & equipment		0	0	0	5 000	0	0		N
39 Tools & Equipment		Y	Other assets	Plant & equipment		0	0	0	5 000	0	0		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Northern Cape: Nama Khoi(NC062) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 separation of feeders		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	840 000	0	0		
2 Households new connections		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 500 000	0	0		
3 Fonteinjie 11 kb line		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 660 000	0	0		
4 REPLACEMENT OF SEWER LINE-Carolsberg		Y	Infrastructure - Sanitation	Transmission & Reticulation		0	0	0	411 055	0	0		
5 New SewerLine		Y	Infrastructure - Sanitation	Transmission & Reticulation		0	0	0	800 000	0	0		
6 Borehole Equipment		Y	Infrastructure - Water	Reticulation		0	0	0	1 105 000	0	0		
7 Roads & Storm water		Y	Infrastructure - Road transport	Storm water		0	0	0	4 611 500	0	0		
8 Bucket eridication		Y	Infrastructure - Sanitation	Reticulation		0	0	0	8 290 000	0	0		
9 Concordia Oxidation Ponds-Fencing		Y	Infrastructure - Sanitation	Reticulation		0	0	0	291 193	0	0		
10 Concordia Oxidation Ponds-Construction		Y	Infrastructure - Sanitation	Reticulation		0	0	0	8 066 674	0	0		
11 Concordia Sports Facilities		Y	Community	Sportsfields & stadia		0	0	0	1 275 633	0	0		
12 High Pressure Steam Cleaner		Y	Infrastructure - Other	Other		0	0	0	60 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Kamiesberg(NC064) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal	
R thousands 4	Project No													
1 Garies Groundwater	738	Y	Infrastructure - Water	Dams & Reservoirs	Planet GIS	9 319 486	0	750 000	0	0	0	Ward 2	N	
2 Paulshoek Groundwater	1244	65	Y	Infrastructure - Water	Dams & Reservoirs	Planet GIS	10 191 592	0	1 400 000	0	0	0	Ward 4	N
3 Kamieskroon Groundwater	1074	69	Y	Infrastructure - Water	Dams & Reservoirs	Planet GIS	8 609 715	0	2 679 000	0	0	0	Ward 1	N
4 Rooifontein Groundwater	1243	68	Y	Infrastructure - Water	Dams & Reservoirs	Planet GIS	1 088 128	0	4 300 000	0	0	0	Ward 4	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Hantam(NC065) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	Project No												
1 Bulk Water Loeriesfontein		Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	10 000 000	46 650 000	39 980 000		
2 Rehabilitation Nieuwoudville Dam		Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	3 324 111	0	0		
3 Cemetery Calvinia		Y	Community	Cemeteries		0	0	0	4 494 698	0	0		
4 Paving of Streets		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	954 685	9 738 000	10 032 000		
5 Escom electrification programme		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 713 000	2 000 000	1 000 000		
6 Waste Water TW Calvinia		Y	Infrastructure - Sanitation	Reticulation		0	0	0	768 506	0	0		
7 Bulk Water Brandvlei		Y	Infrastructure - Water	Transmission & Reticulation		0	0	0	4 128 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Karoo Hoogland(NC066) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
R thousands 4	Project No											
1 Paving of streets	B					0	0	0	0	0	0	
2 Paving of streets	B	N	Infrastructure - Road transport	Roads, Pavements & Bridges	Not available	4 205 000	10 279 000	0	4 111 465	8 135 000	8 329 000 Ward 1,2	N
3 Sutherland Stormwater	B	Y	Infrastructure - Road transport	Storm water	Not available	3 800 000	0	0	3 893 535	0	0 Ward 4	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Khai-Ma(NC067) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands	Project No 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Office Equipment		Ensur	Y	Other	Furniture and other office equipment		60 000	23 882	100 000	100 000	0	0		N
2 MIG:Community Halls			Y	Community	Community halls		1 167 070	3 322 080	0	0	0	0		N
3 EPWP: Roads and Storm water	KH010/2014	Meet	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-29,034774° 19,155044°	1 000 000	795 731	0	0	0	0		N
4 MIG: Roads and Storm water	KH010/2014	Meet	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-29,034774° 19,155044°	7 347 370	0	10 797 370	6 744 000	6 846 000	6 997 000		N
5 Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Water	Reticulation	-29,127012° 19,387398°	880 330	1 224 434	880 330	0	0	0		N
6 Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Sanitation	Reticulation	-29,127012° 19,387398°	2 311 460	2 951 091	1 500 000	0	0	0		N
7 Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-29,127012° 19,387398°	351 210	482 313	700 000	0	0	0		N
8 Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Water	Reticulation		0	482 313	700 000	0	0	0		N
9 TV Transposer	KH016/2014	Creat	Y	Other	Other	-28,514212° -18,401856°	30 000	0	30 000	1 500 000	0	0		N
10 Upgrade Electricity	KH012/2014	Meet	Y	Transmission & Reticulation	Transmission & Reticulation	-28,514212° -18,401856°	3 000 000	1 174 901	900 000	0	0	0		N
11 Refuse Trucks	KH011/2014	Creat	Y	Refuse	Truck & LDV		3 200 000	0	2 804 000	0	0	0		N
12 Sewerage Reticulation	KH14/01/2012	Meet	Y	Reticulation	Reticulation	-29,116430° 19,387691°	640 000	0	640 000	0	0	0		N
13 Vehicles		Meet	Y	Infrastructure - Water	Specialised vehicles - Refuse		0	0	240 000	0	0	0		N
14 Office Equipment		Meet	Y	Other	Furniture and other office equipment		0	69 744	60 000	0	0	0		N
15 Recording System		Meet	Y	Infrastructure - Water	Computers - hardware/equipment		0	173 380	70 000	0	0	0		N
16 Pumps		Meet	Y	Infrastructure - Water	Reticulation		0	0	150 000	0	0	0		N

References

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2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Namakwa(DC6) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No					Total Project Estimate						
1 Furniture		Y	Other assets	Furniture and other office equipment		0	0	70 000	0	0	0	N
2 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
3 Furniture		Y	Other assets	Furniture and other office equipment		0	5 855	1 000	0	0	0	N
4 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
5 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
6 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
7 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
8 Furniture		Y	Other assets	Furniture and other office equipment		0	0	9 500	0	0	0	N
9 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
10 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
11 Furniture		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
12 Furniture		Y	Other assets	Furniture and other office equipment		0	40 000	0	2 200	0	0	N
13 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
14 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
15 Furniture		Y	Other assets	Furniture and other office equipment		0	0	5 000	0	0	0	N
16 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
17 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	6 073	0	0	0	0	N
18 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
19 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	5 842	0	0	0	0	N
20 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
21 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	30 990	0	0	0	0	N
22 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
23 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
24 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	30 000	0	0	0	N
25 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	10 115	128 997	0	0	0	N
26 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	34 600	0	0	0	N
27 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	63 504	0	0	0	0	N
28 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	25 083	0	0	0	0	N
29 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	25 201	0	1 000	0	0	N
30 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	45 000	0	0	0	R
31 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
32 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	13 899	15 000	0	0	0	N
33 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
34 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
35 Equipment		Y	Other assets	Plant & equipment		0	0	0	0	0	0	N
36 Equipment		Y	Other assets	Plant & equipment		0	274 101	120 000	0	0	0	N
37 Equipment		Y	Other assets	Plant & equipment		0	0	7 000	0	0	0	N
38 Equipment		Y	Other assets	Plant & equipment		0	31 974	0	0	0	0	N
39 Equipment		Y	Other assets	Plant & equipment		0	0	0	0	0	0	N
40 Equipment		Y	Other assets	Plant & equipment		0	0	0	0	0	0	N
41 Equipment		Y	Other assets	Plant & equipment		0	0	400	10 000	0	0	N
42 Equipment		Y	Other assets	Plant & equipment		0	356 861	1 229 000	0	0	0	N
43 Equipment		Y	Other assets	Plant & equipment		0	247 373	434 000	0	0	0	N
44 Vehicles		Y	Other assets	General vehicles		0	0	0	0	0	0	N
45 Vehicles		Y	Other assets	General vehicles		0	1 336 274	277 852	0	0	0	N
46 Vehicles		Y	Other assets	General vehicles		0	0	0	0	0	0	N
47 Land and Buildings		Y	Other assets	Other Buildings		0	0	0	80 000	0	0	N
48 Land and Buildings		Y	Other assets	Other Buildings		0	0	0	0	0	0	N
49 Land and Buildings		Y	Other assets	Other Buildings		0	1 074 352	0	0	0	0	N

References

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Umsobomvu(NC072) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	4												
2 Electrification Outboks	EL 2.2.1	f	Y	Infrastructure - Electricity	Reticulation	30 42 00"S - 25 07' 10"E	0	0	1 500 000	0	2 000 000	1 500 000	
3 Energy Demand Management	E1.3	f	Y	Infrastructure - Electricity	Transmission & Reticulation		0	2 447 224	0	7 000 000	3 000 000	10 000 000	
4 Bulk Water supply Colesberg WTW	W1.3	c	Y	Infrastructure - Water	Water purification	31 21' 00"E - 24 56' 00"	0	0	1 500 000	0	0	0	
5 Abstraction Orange river	WB1.3	c	Y	Infrastructure - Water	Water purification		0	0	0	0	0	0	
6 Upgrading of WwTW Colesberg	W1		Y	Infrastructure - Sanitation	Sewerage purification		0	50 362	0	0	0	0	
7 Norvalspont Internal Sewerage Network	S1.2.8		Y	Infrastructure - Sanitation	Sewerage reticulation		0	0	0	10 691 300	10 947 800	11 331 600	
8 Noupoort Bulk Water supply Upgrade	wb1.4	c	Y	Infrastructure - Water	Water purification		0	43 213 512	32 100 000	30 000 000	11 000 000	0	
9 Norvalspont Bulk Water Supply upgrade	WB 1.3.4	1	Y	Infrastructure - Water	Water purification		0	0	6 872 000	0	0	0	
10 Stormwater drainage	RS1	a	Y	Infrastructure - Road transport	Storm water		0	1 000 000	0	0	0	0	
11 Roads Network	RS3	a	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 524 337	1 641 000	0	0	0	
12 Roads Network	RS4		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	0	0	
13 Ring Road Kuyasa	PW 1.1	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	5 000 000	0	0	0	
14 New Vehicle - Toyota Etios Sedan			Y	Other Assets	General vehicles		0	0	0	160 000	0	0	
15 Electricity	el	f	Y	Other	Other		0	0	0	0	0	0	
16 Bulk Water		c	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0	0	
17 Building of a new community hall: Masizakhe				Community	Community halls	CF.3.1.2	0	333 936	5 000 000	0	0	0	
18 Nissan bakkie - NP200	SPPE1.1		Y	Community	General vehicles		0	153 000	0	0	0	0	
19 Compactor	PWPPE1.2		Y	Other Assets	Plant & equipment		0	0	0	0	0	0	
20 100 Houses Noupoort	H2		Y	Other	Other		0	0	0	0	0	0	
21 Municipal Financial System	F1 IT1		Y	Intangibles	Computers - software & programming		0	706 666	100 000	1 550 000	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Northern Cape: Emthanjeni(NC073) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
2 Construction of New Tarred Streets		BSD77	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	s30.38616 - E024.01.353'	0	0	0	8 500 000	11 600 000	12 026 000	Ward 1.	2
3 Upgrading of Gravel to Tarred Roads		BSD 3	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	s30.580351 - E23.496572	0	0	0	2 800 000	3 000 000	3 200 000	Ward 1.	2
4 Rehabilitation of Water Works Treatment		BSD26	Y	Sewerage purification	Sewerage purification		0	0	0	0	0	0		
5 Storm Water Drainage		BSD62	Y	Storm water	Storm water	S30.64636E024.01827	0	0	0	0	0	0	Ward 1	0
6 Electricity Upgrades in Nonzwakazi & De Aar East and Waterdal			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 500 000	2 000 000	1 500 000		
7 Regional Bulk Infrastructure Grant: Water Supply			Y	Infrastructure - Water	Transmission & Reticulation		0	0	0	10 000 000	27 240 000	0		
8 Bucket Eradication					Transmission & Reticulation	s30.580351 - E23.496572	0	0	0	35 958 000	0	0		
9 Electricity Upgrades in Nonzwakazi & De Aar East and Waterdal			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 000 000	5 000 000	3 000 000		
10 Replacement of computer equipment				Other Assets	Computers - hardware/equipment		0	0	0	657 000	587 000	606 219		
11 Crap compliance				Intangibles			0	0	0	720 000	760 000	1 123 600		
12 Acquisition of Smart Prepaid Meters				Infrastructure - Electricity	Plant & equipment		0	0	0	3 545 900	628 748	0		
13 Municipal Building Renovation				Community	Buildings		0	0	0	420 000	460 000	475 000		
14 Standard Chart of Accountants Rediness				Other Assets	Other		0	0	0	1 243 291	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Kareeberg(NC074) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Waterborne sewerage phase 1 - Vosburg	5416	A		Infrastructure - Sanitation	Reticulation	30? 34. 517S - 22? 53. 224E	0	0	750 000	3 700 000	3 500 000	0	3	N
2 Upgrade of streets-Bonteheuwel	4615	A		Infrastructure - Road transport	Roads, Pavements & Bridges	30? 57. 303S - 22? 07. 127E	0	0	1 750 000	0	0	0	2	R
3 Upgrade of streets-Bonteheuwel						30? 57. 136S - 22? 07. 188E	0	0	0	1 000 000	0	0	2	R
6 Upgrading Ganna en Spekbosstreet						30? 34. 049S - 22? 52. 366E	0	924 818	0	0	0	0	3	R
7 Upgrade of streets-64 houses						30? 57. 955S - 22? 07. 326E	0	1 687 490	0	0	0	0	1	R
8 Upgrade of streets-Nuwe Street						30? 58. 101S - 22? 07. 595E	0	1 233 348	0	0	0	0	1	R
9 Upgrade of streets -Vanwyksvlei	4616	A				30? 20. 415S - 21? 49. 152E	0	0	1 000 000	0	0	0	4	R
10 Upgrade of streets -Vanwyksvlei						30? 20. 424S - 21? 49. 158E	0	0	0	1 000 000	0	0	4	R
11 Equipment					Plant & equipment		0	117 176	0	0	0	0	1	N
12 Upgrade of electricity network	6422	A			Reticulation	30? 57. 290S - 22? 07. 418E	0	0	0	0	0	1 000 000	1	R
13 High mast lighting - Vosburg	6414	A				30? 34. 032S - 22? 52. 342E	0	0	250 000	0	0	0	3	N
14 High mast lighting - Schietfontein	6415	A			Street Lighting	30? 57. 555S - 22? 06. 035E	0	0	250 000	0	0	0	3	N
15 Water supply to Vanwyksvlei					Reticulation	30? 51. 232S - 22? 06. 223E	0	0	12 000 000	0	0	0	4	N
16 Upgrade of water network	6613	A				30? 58. 317S - 22? 07. 424E	0	0	0	0	0	400 000	1	R
17 Upgrade refuse sites	5315	A			Waste Management	30? 56. 542S - 22? 08. 515E	0	0	0	1 000 000	0	0	1	R
18 Water services plan	6815	A					0	0	0	0	0	0	1	R
19 Water services plan	6816	A					0	0	0	0	0	0	3	R
20 Water services plan	6817	A					0	0	0	0	0	0	4	R
21 Surface of runway	5212	A				30? 59. 036S - 22? 07. 372E	0	0	0	0	0	4 500 000	1	N
22 Upgrade of sports field	3812	A		Community	Sportsfields & stadia	30? 57. 341S - 22? 07. 741E	0	3 346 855	3 048 855	1 228 000	1 453 000	0	1	R
23 Lay out of cemetery-Vanwyksvlei	212	A			Cemeteries	30? 34. 122 - 22? 52. 408E	0	0	400 000	0	0	0	4	R
24 Lay out of cemetery-Vosburg	213	A				30? 20. 242S - 21? 49. 287E	0	0	400 000	0	0	0	3	R
25 Purchase of equipment	1616	D			Furniture and other office equipment		0	24 576	0	0	0	0	1	N
26 Purchase of equipment	6011				Plant & equipment		0	1 604	0	0	0	0	1	N
27 Purchase of equipment	4411	A			Furniture and other office equipment		0	130 144	0	0	0	0	1	N
28 Devil's fork Overnight facility for trucks	3001	C		Other Assets	Civic Land and Buildings	30? 57. 602S - 22? 07. 815E	0	23 607	0	0	0	0	1	N
29 Construction of fence - Municipal offices	3002	C		Other Assets	Civic Land and Buildings	30? 58. 106S - 22? 07. 443E	0	115 293	0	0	0	0	1	N
30 Revaluation of game	3411	D			Other		0	56 250	0	0	0	0	1	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Thembelihle(NC076) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands	Project No 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Furniture & Equipment		H		Other Assets	Furniture and other office equipment		0	92 170	70 000	70 000	70 000	70 000	Ward 2	N
2 Intangible		H		Intangibles	Computers - software & programming		0	22 739	0	0	0	0	Ward 2	N
3 Furniture & Equipment		I		Other Assets	Furniture and other office equipment		0	16 286	0	0	0	0	Ward 2	N
4 Furniture & Equipment		B		Other Assets	Furniture and other office equipment		0	8 378	0	0	0	0	Ward 2	N
5 Plant & Equipment		B		Other Assets	Plant & equipment		0	63 951	0	0	0	0	Ward 2	N
6 Road project - Strydenburg		B		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 543 680	3 663 100	1 852 880	Ward 1	N
7 Road project - Steynville		B		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 280 870	5 338 150	7 411 520	Ward 3	N
8 Upgrading Upstruction Point - Hopetown		B		Infrastructure - Water	Reticulation		0	10 442 308	7 260 000	0	0	0	Ward 2	N
9 Sewerage Network		B		Infrastructure - Sanitation	Sewerage purification		0	681 544	0	0	0	0	Ward 1 &	N
10 MIG Unit		B		Other Assets	Other		0	0	8 100	0	0	0	Ward 2	N
11 Upgrading Bulk Water - Steynville		B		Infrastructure - Water	Water purification		0	382 870	5 399 000	8 362 000	0	0	Ward 3	N
12 Furniture & Equipment		G		Other Assets	Furniture and other office equipment		0	8 885	0	0	0	0	Ward 3	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Siyancuma(NC078) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
2 Upgrading gravel roads- Bongani & Braypaal		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	29° 04' 01.052" S 23° 46'29.24" E	0	0	19 475 000	9 487 000	9 970 000	10 693 000		
3 Security Gate & Room			Infrastructure - Other	Civic Land and Buildings		0	0	0	200 000	0	0		
5 Schmidtsdrift Bulk Water Supply		Y	Infrastructure - Water	Transmission & Reticulation	28° 41' 32.42" S 24° 04'01.00" E	0	0	0	6 700 000	7 225 000	7 262 000		
6 Bulk Water Pumps			Infrastructure - Water	Water purification		0	0	0	500 000	0	0		
8 Electrification of 180 houses		Y	Infrastructure - Electricity	Transmission & Reticulation	28° 51' 19.03" S 23° 15'16.98" E	0	0	2 600 000	3 774 000	2 393 000	1 420 000		
10 Rehabilitation of Douglas Oxidation Ponds		Y	Infrastructure - Sanitation	Sewerage purification		0	0	3 200 000	4 000 000	5 313 000	6 280 000		
11 Standby Sewer Pumps			Infrastructure - Sanitation	Sewerage purification		0	0	0	150 000	0	0		
12 Submersible Pumps			Infrastructure - Sanitation	Sewerage purification		0	0	0	80 000	0	0		
13 LDV Vehicle		Y	Other Assets	General vehicles		0	0	0	300 000	0	0		
15 Furniture and equipment			Other Assets	Furniture and other office equipment		0	0	0	2 270 000	168 000	175 000		
16 Furniture and equipment			Other Assets	Furniture and other office equipment		0	0	0	160 000	168 000	175 000		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Northern Cape: !Kail Garib(NC082) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Augrabies & Municipal Areas: Feasibility Study on Cemeteries	CS/NC/7306/10/10			Community	Cemeteries		644 100	628 759	0	0	0	0		
2 Lennertsville: Feasible Study for Cemetery Site	CS/NC/7307/10/10			Community	Cemeteries		96 900	83 916	0	0	0	0		
3 Kai IGarib Municipal Area: Feasibility Study Solid Waste	CS/NC/7738/10/10			Infrastructure - Other	Waste Management		1 516 086	1 123 561	108 881	0	0	0		
4 Community High Mast Light: Augrabies, Marchand, Alheit, Cillie & Lutzburg	L/NC/8139/10/11			Infrastructure - Other	Street Lighting		3 061 613	2 564 451	250 615	0	0	0		
5 Community High Mast Lighting : Bloemsmond, Soverby, Curriescamp, Blaauwskop	L/NC/8070/10/11			Infrastructure - Other	Street Lighting		1 804 848	1 441 852	152 444	0	0	0		
6 Community High Mast Light: Lennertsville	L/NC/8073/10/10			Infrastructure - Other	Street Lighting		294 120	260 106	1 917	0	0	0		
7 Community High Mast Light: Warsand (1020)	L/NC/7308/10/11			Infrastructure - Other	Street Lighting		300 000	270 694	986	0	0	0		
8 Lennertsville: Access & Collector Roads	NC0464/R,ST/12/13			Infrastructure - Other	Street Lighting		7 276 954	7 593 879	0	0	0	0		
9 Keimoes: Access & Collector Roads	NC504/R,ST/12/14			Infrastructure - Road transport	Roads, Pavements & Bridges		17 637 226	2 275 336	6 262 703	0	0	0		
10 Lennertsville: Extension/Upgrading of External Water Supply (MIG 1204)	NC0471/W/12/13			Infrastructure - Water	Reticulation		4 859 842	1 205 065	3 249 576	0	0	0		
11 Alheit: Extension/Upgrading of External Water Supply (MIG 1200)	NC0474/W/12/13			Infrastructure - Water	Reticulation		6 854 470	3 946 552	5 693 718	0	0	0		
12 Augrabies: Upgrading of Water Network	NC0492/W/12/14			Infrastructure - Water	Reticulation		9 444 703	3 299 377	4 816 646	0	0	0		
13 Blaauwskop: New Access Road	NC0534/R,ST/14/15			Infrastructure - Road transport	Roads, Pavements & Bridges		2 759 520	0	161 621	0	0	0		
14 Marchand: Extension/Upgrading of External Water Supply (MIG 1199)	NC0472/W/12/13			Infrastructure - Water	Reticulation		4 264 577	221 230	0	0	0	0		
15 Warsand: Extension/Upgrading of External Water Supply with Distribution Network (MIG 1201)	NC0473/W/12/13			Infrastructure - Water	Reticulation		6 654 458	627 524	0	0	0	0		
16 Kai IGarib Landfill Site Valuations				Infrastructure - Other	Waste Management		0	30 296 000	0	0	0	0		
17 Kai IGarib Municipality Project Management Unit (PMU)				Infrastructure - Other	Other		1 058 900	0	478 892	0	0	0		
18 Keimoes: Access & Collector Roads	NC504/R,ST/12/14			Infrastructure - Road transport	Roads, Pavements & Bridges		17 637 226	0	0	0	6 933 212	0		
19 Blaauwskop: New Access Road	R/NC/10262/14/14			Infrastructure - Road transport	Roads, Pavements & Bridges		2 759 520	0	0	300 000	0	0		
20 Cillie: Upgrading of Water Network	W/NC/10259/12/13			Infrastructure - Water	Reticulation		1 947 080	0	0	1 674 489	0	0		
21 Lutzburg: Upgrading of Water Network	W/NC/10258/12/13			Infrastructure - Water	Reticulation		2 930 929	0	0	2 520 599	0	0		
22 Warsand: Upgrading of External Water Supply				Infrastructure - Water	Reticulation		7 379 266	0	0	5 830 205	0	0		
23 Marchand: Upgrading of External Water Supply				Infrastructure - Water	Reticulation		9 223 968	0	0	7 869 970	0	0		
24 Augrabies: Development of New Cemetery				Community	Cemeteries		1 542 744	0	0	896 372	0	0		
25 Lennertsville: Development of New Cemetery				Community	Cemeteries		2 956 330	0	0	1 603 165	0	0		
26 Alheit: Development of New Cemetery				Community	Cemeteries		1 162 897	0	0	0	1 162 897	0		
27 Cillie: Development of New Cemetery				Community	Cemeteries		931 202	0	0	0	931 202	0		
28 Mctaggerskamp: Development of External Water Supply				Infrastructure - Water	Reticulation		7 706 845	0	0	0	6 760 390	0		
29 Keimoes: Development of New Cemetery				Community	Cemeteries		5 605 526	0	0	0	5 594 900	0		
30 Soverby: Upgrading of External Water Supply				Infrastructure - Water	Reticulation		7 516 487	0	0	0	0	6 593 410		
31 Currieskamp: Upgrading of External Water Supply				Infrastructure - Water	Reticulation		1 926 714	0	0	0	0	1 690 100		
32 Eksteenskuil Eilande: Upgrading of External Water Supply				Infrastructure - Water	Reticulation		6 065 051	0	0	0	0	5 320 220		
33 Kakamas: Collector Roads				Infrastructure - Road transport	Roads, Pavements & Bridges		15 128 848	0	0	0	0	3 434 985		
34 Kenhardt: Collector Roads				Infrastructure - Road transport	Roads, Pavements & Bridges		24 512 666	0	0	0	0	5 375 585		
35 Project Management Unit: 2015_2016				Infrastructure - Other	Other		1 089 200	0	0	1 089 200	0	0		
36 Project Management Unit: 2016_2017				Infrastructure - Other	Other		1 125 400	0	0	0	1 125 400	0		
37 Project Management Unit: 2017_2018				Infrastructure - Other	Other		1 179 700	0	0	0	0	1 179 700		

References

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2. As per Table SA6
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4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Tsantsabane(NC085) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Upgrading of Facilities		N	Community	Cemeteries		0	0	0	50 000	55 000	60 500		R
2 New Books		N	Community	Libraries		0	0	0	59 000	53 000	63 000		N
3 Equipment		N	Community	Libraries		0	0	0	22 000	17 000	18 000		N
4 Equipment		N	Community	Fire, safety & emergency		0	0	0	15 000	20 000	15 000		N
5 Equipment		N	Community	Furniture and other office equipment		0	0	0	27 000	36 000	26 000		N
6 Equipment		N	Other Assets	Parks & gardens		0	0	0	115 000	132 000	155 000		N
7 Construction of new streets		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	18 159 000	15 598 000	16 255 000		N
8 New Furniture		N	Community	Furniture and other office equipment		0	0	0	123 000	1 000	0		N
9 New Furniture		N	Community	Furniture and other office equipment		0	0	0	25 000	0	0		N
10 New hardware		N	Intangibles	Computers - hardware/equipment		0	0	0	1 206 000	673 000	709 000		R
13 Office furniture		N	Other Assets	Furniture and other office equipment		0	0	0	286 000	0	0		N
14 Office furniture		N	Other Assets	Furniture and other office equipment		0	0	0	185 000	70 000	73 000		N
15 Office furniture		N	Other Assets	Furniture and other office equipment		0	0	0	265 000	250 000	4 500 000		N
16 Office furniture		N	Other Assets	Furniture and other office equipment		0	0	0	1 456 000	900 000	300 000		N
17 Office furniture		N	Other Assets	Furniture and other office equipment		0	0	0	577 000	607 000	675 000		N
18 Equipment		N	Community	Plant & equipment		0	0	0	80 000	100 000	120 000		N
19 Provision of new water sources		N	Infrastructure - Water	Transmission & Reticulation		0	0	0	8 000 000	9 500 000	12 000 000		N
20 Housing project		N	Infrastructure - Other	Buildings		0	0	0	2 500 000	4 500 000	6 000 000		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Kgatelopele(NC086) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	4	Project No											
1 UPGRADING OF STREET AND STORMWATER		222009	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 113 000	2 100 000	0	0	Ward 1 a	n
2 SOLID WASTE DISPOSAL SITE			Y	Infrastructure - Sanitation	Waste Management	0	0	200 000	191 000	4 098 000	3 855 000	Ward 1 -	
3 BULKWATER INFRASTRUCTURE		215837	Y	Infrastructure - Water	Dams & Reservoirs	0	0	2 570 000	5 640 000	3 960 000	0	Ward 1 -	
4 UPGRADING OF PUBLIC LIGHTNING			Y	Infrastructure - Electricity	Street Lighting	0	0	0	1 500 000	2 000 000	0	Ward 2	
5 UPGRADING OF WATER SUPPLY PIPELINE			Y	Infrastructure - Water	Transmission & Reticulation	0	0	0	3 276 000	0	0	Ward 1 -	
6 ELECTRICITY RETICULATION				Infrastructure - Electricity		0	0	0	0	0	3 124 000		
7 SEWER RETICULATION				Infrastructure - Sanitation		0	0	0	0	0	1 269 000		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Z F Mgcawu(DC8) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No 2	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Furniture & Office Equipment			N	Other Assets	Furniture and other office equipment		0	77 016	105 000	40 000	0	0	N/a	n
2 Furniture & Office Equipment& Vehicles			N	Other Assets	Computers - hardware/equipment		0	804 647	10 000	443 246	97 908	100 000	N/a	n
3 Furniture & Office Equipment			N	Other Assets	Furniture and other office equipment		0	347 269	740 000	160 000	168 000	175 250	N/a	n
4 Sewer network Project			Y	Infrastructure - Sanitation	Sewerage purification		0	507 786	348 500	0	0	0	N/a	n
5 Furniture & Office Equipment			N	Other Assets	Furniture and other office equipment		0	0	0	226 438	92 000	96 600		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



2. As per Table SA6

3. As per Table SA34

4. 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 programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Northern Cape: Dikgatlong(NC092) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Windsorton Water/Sewer		Y	Infrastructure - Water	Water purification		0	0	0	0	0	0		
2 Stilwater Roads/Stormwater		Y	Infrastructure - Road transport	Storm water		0	0	0	0	0	0		
3 Delportshoop Feasibility Bulk Water		Y	Infrastructure - Water	Water purification		0	0	0	0	0	0		
4 Stilwater Feasibility Sewer Plant		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0		
5 Holpan/Windsorton Bulkwater Reservoir & pipeline		Y	Infrastructure - Sanitation	Dams & Reservoirs		0	0	0	0	0	0		
6 Delportshoop Oxidation Pond		Y	Infrastructure - Water	Water purification		0	0	0	0	0	0		
7 Bucket Erradication		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Magareng(NC093) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	1			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	8 116 196	10 787 000	10 939 000	11 196 000	11 580 000		
	2			Y	Infrastructure - Electricity	Transmission & Reticulation		0	3 576 924	0	3 000 000	1 000 000	1 000 000		
	3			Y	Infrastructure - Water	Dams & Reservoirs		0	558 000	10 700 000	0	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Phokwane(NC094) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Office Equipment		Y	Other Assets	Furniture and other office equipment		0	0	0	78 206	0	0		N
2 Speed Machine		Y	Infrastructure - Water	Reticulation		0	0	0	120 000	0	0		N
3 Upgrading of Streets and Stormwater: Valspan LIC Project Phase 1 Construction of 2.8 Km road LIC Project Phase 1&2:Thagadilpelajang & Bonitapark		Y	Infrastructure - Road transport	Reticulation		0	0	0	5 631 888	0	0		N
4 Stormwater Channels LIC Project Phase 3:Pampierstad		Y	Infrastructure - Road transport	Waste Management		0	0	0	689 273	0	0		N
5 Electrification: Guldenskat 608 Stands		Y	Infrastructure - Electricity	Reticulation		0	0	0	1 000 000	1 000 000	1 000 000		N
6 Weed Eaters		Y	Infrastructure - Water	Reticulation		0	0	0	80 000	0	0		N
7 Purchase of Pothole Repair Truck		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 600 000	0	0		N
8 Installation of Sewer Reticulation for 37 Sites:Pampierstad		Y	Infrastructure - Sanitation	Reticulation		0	0	0	462 500	0	0		N
9 Installation of Water Connections for 50 Sites:Ganspan		Y	Infrastructure - Water	Reticulation		0	0	0	375 000	0	0		N
10 Bulk Water Supply & Sakhile 1450 Stands(Phase 2)		Y	Infrastructure - Water	Reticulation		0	0	0	10 527 781	0	0		N
11 Kingston: Construction of Roads and Storm Water Phase 1		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	8 638 057	0	0		N
12 Refurbishment of Internal Water: Pampierstad Phase 4		Y	Infrastructure - Water	Reticulation		0	0	0	25 000 000	22 500 000	0		N
13 Upgrading of Bulk water and Sanitation: Hartswater		Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	15 000 000	15 000 000		N
14 Upgrading of Bulk water and Sanitation: Ganspan		Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	7 500 000	7 500 000		N
15 Waste Water Management		Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	3 871 000	20 197 000		N
16 Electrify/Water Smart Metering System		Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	5 000 000	0		N
17 Intangible Asset: GIS System		Y	Intangibles	Other		0	0	0	300 000	0	0		N
18 Microsoft Volume License (Windows)		Y	Intangibles	Computers - software & programming		0	0	0	300 000	0	0		N
19 Formalisation of Informal Settlements Erf 259:Uitwanang		Y	Other Assets	Other		0	0	0	300 000	0	0		N
20 Valspan Shelter Stalls X4		Y	Other Assets	Other		0	0	0	60 000	0	0		N
21 Airconditionersx4		Y	Other Assets	Other		0	0	0	40 000	0	0		N
22 Office Furniture:Planning and Operations		Y	Other Assets	Other		0	0	0	79 300	0	0		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13





North West: Moretele(NW371) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Ward 3 water supply project			Infrastructure - Water	Reticulation		0	113 005 877	10 694 683	999 578	2 000 000	3 000 000		3
2 Water reticulation & installation of yard connection in ward 5			Infrastructure - Water	Reticulation		0	0	0	0	2 000 000	3 000 000		5
3 Upgrading of water reticulation & yard connection in ward7			Infrastructure - Water	Reticulation		0	0	1 786 137	20 000 000	0	0		7
4 Construction of yard connection in ward 19			Infrastructure - Water	Reticulation		0	0	0	0	2 000 000	3 000 000		#
5 Construction of water reticulation & yard connection in ward 28				Reticulation		0	0	0	0	2 000 000	3 000 000		#
Extraction and purification of portable to augment Temba Bulk													
6 reservoir			Infrastructure - Water	Dams & Reservoirs		0	0	33 929 865	19 688 988	3 000 000	3 000 000		
7 Refurbishment			Infrastructure - Water	Reticulation		0	0	10 552 000	10 178 000	0	0		
Upgrading Mmakaunyane Water Reticulation & Yard Connection 750													
8 house holds			Infrastructure - Water	Reticulation		0	0	0	7 000 000	0	2 762 600		
Basic Sanitation in Moretele ( See the attached list of Capital													
9 Projects)			Infrastructure - Sanitation	Waste Management		0	0	18 284 521	11 000 000	15 500 000	13 500 000		
10 COMMUNITY HALL/SPORT FACILITIES			Community	Community halls		0	0	0	15 485 288	18 000 000	27 000 000		
11 ROADS			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	82 374 595	19 462 947	44 500 000	39 000 000		
12 High Mast Lighting			Infrastructure - Electricity	Street Lighting		0	0	2 891 572	8 000 000	17 608 000	15 645 400		
13 Municipal Building			Other Assets	Buildings		0	0	0	10 000 000	0	0		
14 Vehicles			Other Assets	General vehicles		0	0	2 400 000	1 200 000	0	0		
15 Furniture including Traffic Furniture			Other Assets	Furniture and other office equipment		0	0	856 000	700 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13







No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Kgetlengrivier(NW374) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Construction of Road in Reagle		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	9 500 000	2 079 000	8 000 000	8 000 000	5 & 6	N
2 Construction of Road in Redrile		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	6 400 000	4 000 000	0	4 000 000	3	N
3 construction of Road in Borelelo		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	3 500 000	6 500 000	8 000 000	6 039 300	1	N
4 Construction of Multipurpose Centre in Mazista		Y	Community	Community halls		0	0	0	3 073 100	3 000 000	0	3	N
5 Upgrading of Landfill in Swartuggens		Y	Infrastructure - Other	Other Land		0	0	0	3 000 000	0	0	2	N
6 Construction of Multipurpose Centre in Redrile		Y	Community	Community halls		0	0	0	0	3 103 550	2 000 000	1	N
7 Construction of High Mast Light at Mazisia and Reagle		Y	Infrastructure - Electricity	Street Lighting		0	0	2 180 000	2 500 000	0	0	3	N
8 Provision of VIP at Ratsegae		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	1 000 000	800 000	0	6	N
9 Upgrading of Landfill in Koster		Y	Infrastructure - Other	Other Land		0	0	0	0	0	4 000 000	4	N
10 Office Furniture & Equipment		Y	Other Assets	Furniture and other office equipment		0	0	635 000	1 000 000	1 052 000	1 111 964		N
11 Municipal Fleet		Y	Other Assets	General vehicles		0	0	2 500 000	3 500 000	3 682 000	3 891 874		N
12 Information Technology		Y	Other Assets	Computers - hardware/equipment		0	0	500 000	1 200 000	1 262 400	1 334 357		N

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. 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 programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Moses Kotane(NW375) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	Project No												
1 FURNITURE						0	0	0	0	0	0		
2 Office Furniture and Equipment						0	0	200 000	0	0	0		
8 Furniture						0	0	20 000	0	0	0		
13 Office Furniture and Equipment						0	0	600 000	0	0	0		
18 Office Furniture and Equipment						0	0	2 550 000	1 406 000	450 000	600 000		
19 Office Furniture and Equipment						0	0	5 567 000	0	0	0		
20 Telephone System						0	0	0	1 000 000	0	0		
21 Computer Equipment						0	0	0	400 000	0	0		
22 ICT Equipment						0	0	0	1 000 000	550 000	1 000 000		
23 Upgrading financial system SCSOA						0	0	0	1 000 000	0	0		
31 Fencing						0	0	0	500 000	0	0		
32 Ndal point development						0	0	0	0	3 787 154	20 000 000		
33 COMMUNITY HALLS						0	0	0	0	0	0		
34 Lerome(Thabeng) Community Hall						0	0	0	3 768 126	0	0		
35 Matau Community Hall						0	0	0	3 872 710	0	0		
36 Uiykyk Community Hall						0	0	0	3 800 000	0	0		
37 Development Community Halls						0	0	0	0	12 000 000	15 000 000		
38 Mabeskraal Community Hall						0	0	0	192 483	0	0		
39 Moubana Community Hall						0	0	0	126 259	0	0		
40 Ramothajwe Community Hall						0	0	0	124 592	0	0		
41 Rampampaspoort Community Hall						0	0	0	142 522	0	0		
42 Furniture community Hall(chairs & Tables)						0	0	0	240 000	0	0		
44 Construction and comm hall/paypoints						0	0	4 000 000	0	0	0		
45 Extention of Cevic center Phase 2						0	0	0	0	0	0		
46 Nodal point development						0	0	0	0	0	0		
47 Korkkloof hall						0	0	0	0	0	0		
48 Construction and comm hall						0	0	19 578 000	0	0	0		
49 Administration Building at Landfill Site			MIG			0	0	500 000	0	0	0		
50 Office Furniture and Equipment						0	0	247 000	0	0	0		
51 Development of parks and hall						0	0	0	0	0	0		
53 Refurbishment of public liabilities						0	0	0	0	0	0		
54 Machinery and Equipment						0	0	400 000	0	0	0		
58 machinery & equipment						0	0	0	0	0	400 000		
59 Brush Cutters and Lawn Mowers						0	0	0	1 100 000	0	0		
61 Madikwe Land Fill Rehabilitation & Upgrading						0	0	0	0	3 000 000	17 000 000		
62 Mogwase Land Fill Rehabilitation and Upgrading						0	0	0	3 677 851	0	0		
63 Waste Transfer Stations						0	0	0	0	2 000 000	16 400 000		
64 Borrow Pits Assesment,Fencing & Rehabilitation						0	0	0	0	2 000 000	20 000 000		
65 Household Wheely Bins						0	0	0	2 000 000	0	0		
79 Purchase of Vehicle						0	0	32 730 000	0	0	0		
80 Lowbed Truck and Trailer						0	0	0	2 000 000	0	0		
81 Trailer						0	0	0	20 000	0	0		
82 Hydraulic trolley jacks						0	0	0	60 000	0	0		
83 Air Compressor						0	0	0	60 000	0	0		
85 Provision high Mast lights in Bojating, Ga Ramokoka, Morogong,						0	0	3 913 000	0	0	0		
86 Provision of high mast lights in Manamela, Uitkyk ( 1 and 2)						0	0	5 015 000	285 000	357 142	0		
87 Uitkyk 2						0	0	0	1 710 000	2 142 857	0		
88 Provision of high mast lights in Manamagotheng,legogolwe,						0	0	5 000 000	2 850 000	3 571 426	0		
89 Provision of high mast light in legkraal and sefikile						0	0	0	1 140 000	1 428 571	0		
90 Tweelaagte, Makoshong,Brakuil Welverdien High Mast						0	0	0	0	12 050 000	0		
91 Provision of high mast lights in Nkogolwe Ntsalametsing						0	0	0	0	0	0		
92 Provision of high mast lights in Vrede and Seshibitshwane						0	0	362 000	0	0	0		
93 Provision of high mast light Seshibitswe						0	0	0	0	0	0		
94 Provision of high mast light Ramokoka Staad						0	0	0	0	0	0		
95 Provision of high mast light Sandfontein						0	0	0	0	0	0		
96 Provision of high mast light Bapong						0	0	0	0	0	0		
97 Provision of high mast light Vrede						0	0	0	0	0	0		
98 Provision of high mast light						0	0	0	0	0	0		
99 Moubana						0	0	0	1 995 000	2 500 000	0		
100 High mast Light in various villages						0	0	0	0	0	10 638 294		

101 Voordonker	0	0	0	600 000	0	0
102 Monono	0	0	0	900 000	0	0
103 Brakuil	0	0	0	1 500 000	0	0
107 Roads	0	0	7 000 000	4 650 000	0	0
108 Roads	0	0	2 740 000	0	0	0
109 Roads	0	0	7 000 000	2 000 000	0	0
110 Roads	0	0	7 000 000	0	0	0
111 Roads	0	0	7 000 000	332 697	0	0
112 Roads	0	0	0	6 650 000	0	0
113 Roads	0	0	7 000 000	4 650 000	0	0
114 Roads	0	0	0	9 850 792	0	0
115 Roads	0	0	7 000 000	2 396 829	0	0
116 Roads	0	0	0	0	0	0
117 Roads	0	0	0	0	0	0
118 Roads	0	0	7 238 000	950 000	0	0
119 Roads	0	0	7 443 000	0	0	0
120 Roads	0	0	8 758 000	0	0	0
121 Roads	0	0	0	9 500 000	0	0
122 Roads	0	0	0	6 650 000	0	0
123 Roads	0	0	0	0	0	0
124 Roads	0	0	0	0	0	0
125 Roads	0	0	0	0	0	0
126 Roads	0	0	0	0	0	0
127 Roads	0	0	0	0	0	0
128 Roads	0	0	0	0	0	0
129 Roads	0	0	0	0	0	0
130 Roads	0	0	0	0	0	0
131 Roads	0	0	0	490 000	0	0
132 Roads	0	0	0	0	0	0
133 Roads	0	0	0	0	0	0
134 Roads	0	0	0	2 231 096	0	0
135 Roads	0	0	0	4 727 517	0	0
136 Roads	0	0	0	9 500 000	0	0
137 Roads	0	0	0	7 273 690	0	0
138 Roads	0	0	0	490 000	0	0
139 Roads	0	0	0	0	31 394 504	36 000 000
143 Vrede Stormwater Control	0	0	0	0	0	0
144 Matlametlong Stormwater Control	0	0	0	0	0	0
145 Disake Stormwater Control	0	0	0	0	0	0
146 Loss MY Regional Stormwater Control	0	0	1 259 000	0	0	0
147 Sandfontein Stormwater Control	0	0	1 150 000	0	0	0
148 Segakwaneng Bridge	0	0	0	0	0	0
149 Ledig Roads and Stormwater	0	0	0	0	0	0
150 Mabela a Podi Stormwater	0	0	0	0	0	0
153 Rural Sanitation Programme	0	0	4 298 000	10 867 459	19 153 650	0
154 Mogwase / Madikwe WWTW	0	0	0	2 500 000	7 500 000	0
159 Groundwater Optimisation	0	0	7 623 000	12 576 650	24 943 969	10 000 000
160 Tussenkonst/Ruighoek Water Supply	0	0	0	0	0	0
161 Refurbishment of water assets	0	0	0	3 000 000	0	0
162 Legalization of illegal connections	0	0	0	0	0	0
163 Mokgalwaneng Water Supply	0	0	0	0	0	0
164 Makoshong Water Supply	0	0	0	0	0	0
165 Ward 31 Water Supply	0	0	0	0	0	0
166 Ledig Reservoir	0	0	7 500 000	4 500 000	0	0
167 Mogwase Reservoir	0	0	0	2 000 000	9 000 000	0
168 Machinery and Equipment	0	0	700 000	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Tswaing(NW382) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	1 Electricity Reticulation			Y	Infrastructure - Electricity	Transmission & Reticulation		0	27 117 389	0	0	3 000 000	3 000 000		N
	2 Street Lighting			Y	Infrastructure - Electricity	Street Lighting		0	0	7 484 900	0	6 620 000	0	0	N
	3 Roads and stormwater	7.9		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		18 000 000	14 533 476	18 000 000	18 000 000	22 779 000	22 779 000	1,2 and	N
	4 Other assets			Y	Other Assets	Furniture and other office equipment		0	0	200 000	0	0	0		N
	5 Community halls	7.7		Y	Community	Community halls		7 939 500	9 289 926	0	7 939 500	0	0	0 6	N
	6 Multi purpose centre			Y	Community	Recreational facilities		0	0	0	0	0	8 133 000		N
	7 Waste management	7.8		Y	Community	Waste Management		1 692 500	0	825 000	1 692 500	0	0	0 8	N
	8 Fencing cemeteries	7.7		Y	Community	Cemeteries		758 000	0	825 000	758 000	0	0	0 14	N
	9 Other assets	7.7		Y	Other Assets	General vehicles		1 300 000	0	0	1 300 000	0	0	0	N
	12 Mayoral vehicle			Y	Other Assets	General vehicles		0	551 123	0	0	0	0		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Mafikeng(NW383) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	Provision of road in Mooipan - entrance from Kopela road via Mooipan														
1	to Weltevrede ext			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		12 000 000	0	0	6 000 000	0		0	ward 24
2	Upgrading of main road in Madibe Makgabane - phase 2			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		12 000 000	0	0	6 000 000	0		0	ward 1
3	Tarring of a road from Mr T to Seweding - Phase II			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		12 000 000	0	0	6 000 000	0		0	ward 16
4	Provision of a tar road in Thembane - Phase I			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		8 000 000	0	0	2 000 000	0		0	ward 5
5	Provision of a bridge in Mahupe Section			Y	Infrastructure - Other	Roads, Pavements & Bridges		4 000 000	0	0	2 000 000	0		0	ward 31
6	Construction of a bridge at Dilhakong Tsa Ga Sehuba				Infrastructure - Other	Roads, Pavements & Bridges		4 500 000	0	0	2 000 000	2 500 000		0	ward 27
7	Upgrading of Setumo high school road				Infrastructure - Road transport	Roads, Pavements & Bridges		9 500 000	0	0	5 000 000	4 500 000		0	ward 21
8	Tarring of Mapetta taxi road - Phase 1				Infrastructure - Road transport	Roads, Pavements & Bridges		14 500 000	0	0	4 000 000	10 500 000		0	ward 18
9	Provision of a multipurpose centre in Ward 26				Community	Other Buildings		7 000 000	0	0	3 000 000	4 000 000		0	ward 26
10	Provision of a multipurpose centre in Ward 29				Community	Other Buildings		7 000 000	0	0	3 000 000	4 000 000		0	ward 29
11	Tarring of a road from Seweding to Phatsima -				Infrastructure - Road transport	Roads, Pavements & Bridges		7 000 000	0	0	3 000 000	4 000 000		0	ward 14
12	Tarring of a road in Ward 30				Infrastructure - Road transport	Roads, Pavements & Bridges		4 500 000	0	0	2 000 000	2 500 000		0	ward 30
13	Upgrading of a main road in Madibe Makgabane				Infrastructure - Road transport	Roads, Pavements & Bridges		12 500 000	0	0	4 000 000	8 500 000		0	ward 1
14	Upgrading of a road in Mooipan - Phase II				Infrastructure - Road transport	Roads, Pavements & Bridges		12 500 000	0	0	4 000 000	8 500 000		0	ward 24
15	Provision of high mast lights in Ward 9, 10, 14 & 15				Infrastructure - Electricity	Street Lighting		8 000 000	0	0	4 000 000	4 000 000		0	ward 9,1
16	Provision of high mast lights in Ward 21, 24, 25, 28 & 31				Infrastructure - Electricity	Street Lighting		13 000 000	0	0	4 000 000	9 000 000		0	ward 21,

References

1. Must reconcile with Budgeted Capital Expenditure
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3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Ramotshere Moiloa(NW385) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1	Mmutshweu Community Hall(Technical/Civil Engineering			Y	Other Assets	Community halls	25°22'44" 25°58'05"	0	0	0	5 300 000	0	0	5	N
2	Gopane Internal Roads and Stormwater(Technical/Civil Engineering			Y	Infrastructure - Sanitation	Roads, Pavements & Bridges	25°18'48" 25°49'21"	0	0	0	6 000 000	0	0	5	N
3	Mmasebudule Internal Roads(Technical/Civil Engineering			Y	Other Assets	Roads, Pavements & Bridges	25°02'38" 26°18'15"	0	0	0	5 000 000	0	0	19	N
4	Nisweletsoku Internal Roads(Technical/Civil Engineering			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	25°26'26" 25°57'52"	0	0	0	6 000 000	0	0	18	N
5	Borakalalo Bridge and Internal Roads(Technical/Civil Engineering			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	25°16'36" 25°54'51"	0	0	0	6 000 000	0	0	4	N
6	Nyetshe Internal Roads(Technical/Civil Engineering			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	25°17'53" 26°01'41"	0	0	0	6 000 000	0	0	7	N
7	MIG Projects ( Other )			Y	Infrastructure - Road transport	Transmission & Reticulation		0	0	0	29 105 000	37 319 000	39 324 000	Various	N
16	Buildings				Infrastructure - Other	Buildings		0	0	0	0	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Ngaka Modiri Molema(DC38) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
R thousands 4	Project No											
1 Computer Equipment			Other Assets	Computers - hardware/equipment		0	622 750	0	0	0		
2 Computer Services- (IT) Projects			Other Assets	Computers - software & programming		0	62 590	0	0	0		
3 Automated Audit Software			Other Assets	Computers - software & programming		0	200 000	850 000	892 500	937 125		N
4 Renovation Buildings			Other Assets	Buildings		0	5 700 000	1 000 000	1 050 000	1 102 500		R
5 Vehicles			Other Assets	General vehicles		0	1 200 000	1 000 000	1 050 000	1 102 500		R
6 First Street- Matikeng Industrial Sites			Infrastructure - Road transport	Roads, Pavements & Bridges		0	8 000 000	0	0	0		
7 Refurbishment of rural WSS/ Water & Sanitation			Infrastructure - Water	Reticulation		0	30 000 000	0	0	0		
8 Engines &Motors			Other Assets	Plant & equipment		0	450 000	0	0	0		
9 Water Tanks			Other Assets	Dams & Reservoirs		0	3 000	0	0	0		
10 Radio and Rexplors			Other Assets	Plant & equipment		0	1 000 000	0	0	0		
11 Fire Engines and Emergency Management			Other Assets	Plant & equipment		0	4 200 000	0	0	0		
12 Fire Equipment			Other Assets	Plant & equipment		0	4 000 000	600 000	0	0		N
13 MHS Information System			Other Assets	Computers - software & programming		0	190 000	0	0	0		
14 EMF			Other Assets	Other		0	500 000	0	0	0		
15 AOMP			Other Assets	Other		0	700 000	0	0	0		
16 Botlibe Ward 17 Water Reticulation	NMMDM 09/10/12/PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	15 000 000	12 000 000	11,17,18	R
17 Boikutsjo Bulk Water Supply	NMMDM 11/12/05/PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	1 & 2	R
18 Dihatswane Water Supply	NMMDM 12/13/20/PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	0	10 000 000	27	R
19 Verdoaal 1 Bulk Water Supply Reticulation			Infrastructure - Water	Reticulation		0	8 500 000	326 012	0	0		
20 Itsoeng Bulk Water Supply Phase 2	NMMDM 11/12/47/PMU		Infrastructure - Water	Reticulation	Yes	0	2 569 760	2 569 760	0	0	7,8 & 9	N
21 Bulk Water Supply at Blydeville Ward 9			Infrastructure - Water	Reticulation		0	0	0	0	0		
22 Itsekeng & Blesieswei Bulk Sanitation	NMMDM /09/10/04B/PMU		Infrastructure - Sanitation	Sewerage purification	Yes	0	0	695 831	0	0	11	N
23 Tihabologo Bulk Water Supply			Infrastructure - Water	Reticulation		0	1 500 000	0	0	0		
24 Tihabologang Bulk Sanitation (WWTW)	S/NW/77/21/09/13A		Infrastructure - Sanitation	Sewerage purification	Yes	0	8 800 000	25 000 000	2 700 000	0	12 & 18	N
25 Tihabologang Bulk Sanitation (M & E)	S/NW/77/21/09/13B		Infrastructure - Sanitation	Sewerage purification	Yes	0	2 972 846	8 365 184	1 350 000	0	12 & 18	N
26 Brooksby Water Supply	NMMDM 11/12/45/PMU-D		Infrastructure - Water	Reticulation	Yes	0	0	250 000	0	0	24	N
27 Blydeville Outfall Sewer Upgrade	NMMDM 11/12/27/PMU		Infrastructure - Sanitation	Sewerage purification	Yes	0	12 000 000	7 585 000	1 500 000	0		R
28 Lichtenburg WWTW	Servive Providers Not Yet	Appo	Infrastructure - Sanitation	Sewerage purification	No	0	3 000 000	0	0	3 000 000	8 & 9	R
29 Miga Water Supply	NMMDM 09/10/14 PMU -B		Infrastructure - Water	Reticulation	Yes	0	0	500 000	0	0	3	R
30 Magokoane Water Supply	NMMDM 11/12/28 PMU		Infrastructure - Water	Reticulation	Yes	0	13 000 000	15 282 519	850 000	0	33	R
31 Majemansho Water Supply	MIG/NW/1581/W/12/14		Infrastructure - Water	Reticulation	Yes	0	0	0	10 000 000	10 000 000	21	N
32 Makhubungu Water Supply	Servive Providers Not Yet	Appo	Infrastructure - Water	Reticulation	Yes	0	0	0	3 000 000	15 000 000	1	N
33 Lokaleng Water Supply	NMMDM 10/11/36 PMU-4		Infrastructure - Water	Reticulation	Yes	0	1 458 000	902 093	0	0	6	N
34 Lokgalong Water Supply	NMMDM 10/11/36 PMU-4		Infrastructure - Water	Reticulation	Yes	0	0	445 574	0	0	6	R
35 Lombaardslaagie Water Supply	NMMDM 10/11/36 PMU-4		Infrastructure - Water	Reticulation	Yes	0	0	250 000	0	0	24	N
36 Mogosane Water Supply	NMMDM 10/11/36 PMU		Infrastructure - Water	Reticulation	Yes	0	12 800 000	3 028 279	0	0	6	R
37 Tlapeng Water Supply	NMMDM 10/11/36 PMU		Infrastructure - Water	Reticulation	Yes	0	0	698 027	0	0	6	R
38 Moletsamongwe and Lekgalong Water Supply	NMMDM 10/11/36 PMU		Infrastructure - Water	Reticulation	Yes	0	7 000 000	3 000 000	400 000	0	6	R
39 Moshawane Water Supply	NMMDM/07/08/05/PMU-E		Infrastructure - Water	Reticulation	Yes	0	0	400 000	0	0	6	R
40 Solosessa Water Supply	NMMDM 07/08/05/PMU -24		Infrastructure - Water	Reticulation	No	0	12 200 000	5 000 000	350 000	0	2	R
41 Sellagole Bulk Water Supply	NMMDM 002/11/12 PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	5 & 14	R
42 Tshilamolomo Water Supply Upgrade	NMMDM 07/08/05/ PMU -15		Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	1	R
43 Weltevrede Water Supply	NMMDM 11/12/45 PMU -A		Infrastructure - Water	Reticulation	Yes	0	0	250 000	250 000	0	24	N
44 Mahikeng Rural Sanitation Programme	NMMDM 11/12/45 PMU (A)		Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	10 000 000	Multiple
45 Mooipan Water Supply	NMMDM 11/12/45 PMU-B		Infrastructure - Water	Reticulation	No	0	0	300 000	0	0	24	N
46 Top Village BWS & Reticulation Bulk Water Line	NMMDM 07/08/05 PMU		Infrastructure - Water	Reticulation	Yes	0	4 000 000	3 000 000	650 000	0	7	R
47 Tsetse Water Supply	NMMDM 09/10/14 PMU -D		Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3	R
48 Matikeng South			Infrastructure - Water	Reticulation		0	0	3 000 000	0	0		
49 Upgrading Matikeng & Mmabatho WWTW			Infrastructure - Sanitation	Sewerage purification		0	26 299 324	3 000 000	15 000 000	850 000		
50 Olienhoutpark Water Reticulation Phase 1	MIG/NW/0039/S/05/07 B		Infrastructure - Water	Reticulation	No	0	4 500 000	10 000 000	850 000	0	15	N
51 Olienhoutpark Sewer Reticulation Phase 1			Infrastructure - Sanitation	Sewerage purification		0	13 000 000	0	0	0		
52 Olienhoutpark Sewer Reticulation Phase 2	MIG/NW/0039/S/05/07 B		Infrastructure - Sanitation	Sewerage purification	No	0	0	1 000 000	8 000 000	10 000 000	15	N
53 Welbedacht Water Reticulation			Infrastructure - Water	Reticulation		0	10 000 000	0	0	0		
54 Braklaagie Water Supply	MIG/NW/10/97/W/10/12		Infrastructure - Water	Reticulation	Yes	0	0	1 054 640	0	0	8	R
55 Borakalalo Water Supply	NMMDM/07/08/05/PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	3 500 000	10 000 000	4	R
56 Gopane Water Supply			Infrastructure - Water	Reticulation	Yes	0	0	0	3 000 000	6		R
57 Leeufontein Water Supply	NMMDM 12/13/18 PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	0	3 000 000		N
58 Dinokana Phase II			Infrastructure - Water	Reticulation		0	13 000 000	0	0	0		
59 Welbedacht Sewer Reticulation	MIG /NW/0039/S/05/07		Infrastructure - Sanitation	Sewerage purification	Yes	0	0	13 000 000	850 000	0	13	R
60 Ramolshere-Molloa Rural Sanitation	MIG/NW/11/99/10/14		Infrastructure - Sanitation	Sewerage purification	Yes	0	6 500 000	319 591	0	0		N
61 Grootmarico WWTW	NMMDM 11/12/44/PMU(B)		Infrastructure - Sanitation	Sewerage purification	Yes	0	11 500 000	10 000 000	20 000 000	1 200 000	17	N
62 Grootmarico Outfall Sewer & Reticulation	NMMDM 11/12/44/PMU(A)		Infrastructure - Sanitation	Sewerage purification	Yes	0	15 500 000	10 000 000	500 000	0	17	N
63 Zeerust WWTW Phase 2 Upgrading	NMMDM 07/08/08/PMU		Infrastructure - Sanitation	Sewerage purification	Yes	0	2 700 000	31 400 000	37 000 000	10 000 000	15	R
64 Sannieshof/Agisanang Bulk Water Supply & Reticulation			Infrastructure - Water	Reticulation	Yes	0	0	6 676 957	9 000 000	1 100 000	8	N
65 Delareyville Bulk Water Supply (Storage 4.75 ML)	NMMDM 12/13/18 PMU		Infrastructure - Water	Reticulation	No	0	0	1 025 000	0	0	9	N
66 Delareyville Bulk Water Supply (Bulk Supply Line)	NMMDM 12/13/18 PMU		Infrastructure - Water	Reticulation	No	0	0	0	0	0	9	N
67 Khanwana Water Supply			Infrastructure - Water	Reticulation	Yes	0	0	0	3 000 000	5 000 000	2	R
68 Ottsodal Bulk Water Supply & Reticulation Phase 1			Infrastructure - Water	Reticulation		0	2 000 000	0	0	0		
69 Ottsodal Bulk Water Supply & Reticulation Phase 2	NMMDM/07/08/05/PMU		Infrastructure - Water	Reticulation	Yes	0	0	2 000 000	18 429 000	800 000	13	N
70 Delareyville WWTW Upgrade			Infrastructure - Sanitation	Sewerage purification	No	0	6 600 000	0	0	0	9	
71 Delareyville WWTW Upgrade- Phase 2			Infrastructure - Sanitation	Sewerage purification	No	0	0	6 463 290	350 000	0	9	R
72 Sannieshof WWTW	NMMDM/07/08/05/PMU		Infrastructure - Sanitation	Sewerage purification	No	0	10 462 973	9 424 378	33 000 000	2 000 000	8	
73 Itsoeng WWTW Upgrade	Servive Providers Not Yet	Appo	Infrastructure - Sanitation	Sewerage purification	No	0	3 000 000	0	0	3 000 000	8 & 9	R
74 Ditsobotla Rural Sanitation	NMMDM/07/08/05/PMU-11		Infrastructure - Sanitation	Sewerage purification	Yes	0	17 000 000	0	2 000 000	7 000 000	Multiple	N

75	Dihakong East Water Supply			Infrastructure - Water	Reticulation		0	0	2 000 000	0	0	0	
76	Ikopeleng, Dimorogane water Supply	NMMDM 09/10/14 PMU - A		Infrastructure - Water	Reticulation	Yes	0	0	0	128 473	0	0	3
	Water Supply at Madibe-A-Tau, Lethogoring, Morwa Tshetha,												
77	Sebowana, Sepone, Manija	Service Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	Yes	0	0	2 000 000	0	0	3 000 000
78	Water Supply at Dibono & Manawana	Service Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	No	0	0	3 000 000	0	2 000 000	12 000 000
	Water Supply at Magogoe Koikoi & Magogoe Central (Seweding,												
79	Phola Phatsima)	NMMDM 10/11/36 PMU			Infrastructure - Water	Reticulation	Yes	0	0	1 500 000	10 000 000	20 000 000	1 800 000
80	Water Supply at Dihakong Isa Ga- Sehuba & Dihatswana	NMMDM 10/11/49 PMU			Infrastructure - Water	Reticulation	No	0	0	2 000 000	0	0	3 000 000
81	Greater Lichtenburg Bulk Water Supply	NMMDM 10/11/36/PMU-10			Infrastructure - Water	Reticulation	Yes	0	0	5 000 000	0	0	28 300 000
82	Gamollalla Water Supply	NMMDM 11/12/36/PMU-9			Infrastructure - Water	Reticulation	Yes	0	0	40 000	0	5 000 000	15 400 000
83	Rietvlei Water Supply	NMMDM 10/11/36 PMU-4			Infrastructure - Water	Reticulation	Yes	0	0	600 000	6 000 000	300 000	0
84	Schoonzeig Water Supply	NMMDM 10/11/36/PMU-12/E			Infrastructure - Water	Reticulation	Yes	0	0	0	0	6 000 000	4 000 000
85	Groot Marico Bulk Supply				Infrastructure - Water	Reticulation		0	0	4 000 000	0	0	0
86	Setlagole Bulk Water Supply				Infrastructure - Water	Reticulation		0	0	10 426 181	19 000 000	1 000 000	0
87	Dingaleng- Mabule Water Supply Extension	NMMDM 07/08/05/PMU -26			Infrastructure - Water	Reticulation	Yes	0	0	2 000 000	0	7 000 000	6 000 000
88	Rural Transports Services and Infrastructure Expenditure				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 775 000	5 091 000	2 381 000	2 534 000
89	Madibogo Water Supply				Infrastructure - Water	Reticulation		0	0	0	0	0	0
90	Matile 1 Water Supply	NMMDM 10/11/36/PMU-12/C			Infrastructure - Water	Reticulation	Yes	0	0	0	0	5 000 000	2 000 000
91	Matile 2 Water Supply	NMMDM 10/11/36/PMU-12/D			Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	12 000 000
92	Mestmekaar and Springbokpan Water Spply	NMMDM 10/11/36/PMU-12/AB			Infrastructure - Water	Reticulation	Yes	0	0	0	0	8 000 000	20 000 000
93	Verdwaal 2 Bulk Water Supply And Reticulation	NMMDM 09/10/41/PMU(B)			Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	0
94	Lonely Park Water Supply	Service Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
95	Lothakane Water Supply	Service Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
96	Lethogoring Water Supply	Service Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	No	0	0	0	0	0	2 000 000
97	Morwathetha Water Supply	Service Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	2 000 000
98	Sebonawa Water Supply	Service Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	2 000 000
99	Sepone Water Supply	Service Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	No	0	0	0	0	0	2 000 000
100	Manja Water Supply	Service Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	2 000 000
101	Mollabeng (Mafikeng) Water Supply				Infrastructure - Water	Reticulation		0	0	0	0	0	0
102	Setlopo Water Supply	Service Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
103	Upgrading Mafikeng & Mmabatho WWTW-PH 1 Civil	NMMDM 11/12/28 PMU -A			Infrastructure - Water	Reticulation	Yes	0	0	0	3 000 000	0	0
104	Upgrading Mafikeng & Mmabatho WWTW-PH 1 M&E	NMMDM 11/12/28 PMU -B			Infrastructure - Water	Reticulation	Yes	0	0	0	750 404	0	0
105	Mafikeng Mmabatho WWTW PH2	NMMDM 11/12/28 PMU -A			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	0	0	0
106	Loballa Water Supply	Service Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
107	Mmulshweu Water Supply	Service Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	2 000 000
108	Moshana Water Supply	NMMDM 07/08/05 PMU			Infrastructure - Water	Reticulation	Yes	0	0	0	10 018 267	7 000 000	850 000
109	Mothaba Water Supply				Infrastructure - Water	Reticulation	No	0	0	0	0	0	2 000 000
110	Motswedi Water Supply	NMMDM 10/11/36/PMU -1			Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
111	Supingslad Bulk Water Supply	Service Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	Yes	0	0	0	0	4 200 000	13 800 000
112	Ikageleng Outfall Sewer	NMMDM 11/12/28/PMU			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	463 274	0	0
113	Phuana Ward 6 Water Supply				Infrastructure - Water	Reticulation		0	0	0	0	0	0
114	Rakoko Water Supply				Infrastructure - Water	Reticulation		0	0	0	0	0	0
115	Ratsara Water Supply				Infrastructure - Water	Reticulation		0	0	0	0	0	0
116	Skoonplaas Water Supply				Infrastructure - Water	Reticulation		0	0	0	0	0	0
117	Disaneng Bulk Water Supply	NMMDM 10/11/36 PMU -19			Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	4 142 000
118	Ditloung Water Supply				Infrastructure - Water	Reticulation	Yes	0	0	0	5 000 000	350 000	0
119	Kraaipan Water Supply	NMMDM 07/08/05 PMU -22			Infrastructure - Water	Reticulation	Yes	0	0	0	0	2 000 000	6 000 000
120	Loporung Water Supply Extension	NMMDM 07/08/05 PMU -27			Infrastructure - Water	Reticulation	Yes	0	0	0	0	8 000 000	5 000 000
121	Madibogo Water Supply Phase 1	NMMDM/12/13/04/PMU or NMM	DM07	/	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	0
122	Majpeng Water Supply				Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	2 000 000
123	Maretsane Water Extension	NMMDM 07/108/05 PMU -23			Infrastructure - Water	Reticulation	No	0	0	0	0	0	6 000 000
124	Masamane Water Extension	NMMDM 07/08/05 PMU -25			Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	6 000 000
125	Mathateng Water Supply Extension				Infrastructure - Water	Reticulation	No	0	0	0	0	0	2 000 000
126	Matloding Water Supply Extension				Infrastructure - Water	Reticulation	Yes	0	0	0	0	2 000 000	5 000 000
127	Mayeyane Water Supply	NMMDM 07/08/05/PMU -21 (A	)		Infrastructure - Water	Reticulation	Yes	0	0	0	6 000 000	300 000	0
128	Phitsane-Makgobstad				Infrastructure - Water	Reticulation	No	0	0	0	0	0	3 000 000
129	Sasane Water Supply	NMMDM 07/08/05/PMU 24/C			Infrastructure - Water	Reticulation	No	0	0	0	4 500 000	350 000	0
130	Ramabesa Water Supply & Extension				Infrastructure - Water	Reticulation		0	0	0	0	0	0
131	Tshidlamolomo Water Supply				Infrastructure - Water	Reticulation		0	0	0	1 500 000	11 500 000	550 000
132	Deelpan Water Supply Phase 2				Infrastructure - Water	Reticulation		0	0	0	0	0	0
133	Middelton A.B & C, Sione Water Supply	NMMDM 11/12/40 PMU			Infrastructure - Water	Reticulation	Yes	0	0	0	0	1 000 000	3 000 000
134	Tswaing Rural Sanitation	NMMDM/09/01/47 PMU			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	400 000	0	0
135	Collgry Sewer Network Upgrade				Infrastructure - Sanitation	Sewerage purification	No	0	0	0	0	0	3 000 000
136	Tlhabologang Bulk Sanitation (Out Fall Sewer)	S/NW/77/21/09/13C			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	24 250 000	10 000 000	1 700 000
137	Ratlou Rural Sanitation	PMU/RSP09/10/04			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	0	9 000 000	0
138	Retention				Infrastructure - Other	Other		0	0	0	0	9 500 000	10 000 000

References

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2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Naledi (Nw)(NW392) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal	
R thousands 4	Project No													
2 Bulk Electrical Supply to X25 (New Substation)	NLM 2013-037C	4	Y	Infrastructure - Electricity	Generation	26° 59' 0" S 24° 44' 0" E	3 338 000	0	0	3 338 000	0	0	7	N
3 Electrification of 600 houses Ext 25	NLM 2010-001D	4	Y	Infrastructure - Electricity	Transmission & Reticulation	26° 59' 0" S 24° 44' 0" E	2 662 000	0	0	2 662 000	0	0	7	N
4 Electrification of 1000 houses Ext 28		4	Y	Infrastructure - Electricity	Transmission & Reticulation		14 700 000	0	0	5 500 000	3 538 000	5 662 000	7	N
5 Electrification of 800 houses at Rekgarathile - Stella		4	Y	Infrastructure - Electricity	Transmission & Reticulation		2 300 000	0	0	0	0	2 300 000	1	N
6 New Control Room for Vryburg Munic. Substation		4	Y	Infrastructure - Electricity	Generation		5 962 000	0	0	3 500 000	2 462 000	0	7	N
7 Bulk Electrical Supply to X25 (New Substation) Ph2		4	Y	Infrastructure - Electricity	Generation		2 038 000	0	0	0	0	2 038 000	7	N
8 Access Roads in Greater Vryburg "B": Huhudi	NLM 2015-026 B	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	26° 59' 0" S 24° 44' 0" E	7 928 668	0	0	7 928 668	0	0	1,3,4,6	R
9 Closure of old Landfill Site	NLM 2013-020C	6	Y	Infrastructure - Other	Waste Management	26° 59' 0" S 24° 44' 0" E	0	0	0	0	0	0	1,3,4,6	R
10 Stella New Landfill Site		6	Y	Infrastructure - Other	Waste Management		7 900 000	0	0	800 000	1 200 000	5 900 000	1	N
11 Rekgarathile Community Hall		2	Y	Community	Community halls		4 500 000	0	0	450 000	4 050 000	0	1	R
12 Upgrading of Kimet Hall		2	Y	Community	Community halls		4 000 000	0	0	4 000 000	0	0	2&3	R
Upgrading of Access Roads in Greater Naledi (4 street in Colridge 13 and 2 in Huhudi)	NLM 2014-026A	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	26° 59' 0" S 24° 44' 0" E	6 484 332	0	0	2 734 332	3 750 000	0	1,3,4,6	R
14 Paved Roads: Ext. 25 Phase I		3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		1 250 000	0	0	0	0	1 250 000	7	R
Pule Secondary School Access Roads - Ketelebetse, Pitso and 15 Makgobi Streets		3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		4 900 000	0	0	0	500 000	4 400 000	1	R
16 Paved Roads: Rekgarathile - Stella	NLM 2014-012A	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	26° 33' 0" S 24° 52' 0" E	5 000 000	0	0	0	5 000 000	0	1	R
17 Community Hall: Ext. 25		2	Y	Community	Community halls		7 620 000	0	0	500 000	1 730 000	5 390 000	7	N
18 Smart Electricity Meter Replacement Program		4	Y	Other Assets	Surplus Assets - (Investment or Inventory)		5 000 000	0	0	5 000 000	0	0	2,3,7	N
19 Stella Satellite Office		Y	Y	Other Assets	Other Buildings		4 500 000	0	0	4 500 000	0	0	1	N
20 Sundry machinery and equipment		3	Y	Other Assets	Furniture and other office equipment		650 000	0	0	450 000	100 000	100 000	1,2,3,4	N
21 Sundry machinery and equipment		3	Y	Other Assets	Plant & equipment		1 985 505	0	1 985 505	0	0	0	1,2,3,4	N
22 Electrification of 600 houses Ext 25	NLM2010-001D	4	Y	Infrastructure - Electricity	Transmission & Reticulation	24° 44' 0" E 26° 59' 0" S	4 000 000	0	4 000 000	0	0	0	7	N
23 Bulk Electrical Supply to X25 (New Substation) Ph2	NLM2013-037C	4	Y	Infrastructure - Electricity	Transmission & Reticulation	24° 44' 0" E 26° 59' 0" S	9 861 120	0	9 861 120	0	0	0	7	N
High Mast Lights - Huhudi , Dilhakwaneng, Devondale and 24 Rekgarathile (Stella)	NLM2013-004A	4	Y	Infrastructure - Electricity	Street Lighting	24° 44' 0" E 26° 59' 0" S	3 842 000	0	3 842 000	0	0	0	1,2,3,4	N
25 Street lights Ext 25	NLM2013-004I	4	Y	Infrastructure - Electricity	Street Lighting	24° 44' 0" E 26° 59' 0" S	2 037 000	0	2 037 000	0	0	0	7	N
26 Sport Stadium : Colridge	NW1625/5F/13/14	2	Y	Community	Recreational facilities	24° 44' 27" E 26° 58' 32" S	5 133 000	0	5 133 000	0	0	0	2,3	R
27 Sport Stadium : Huhudi	NW1626/5F/13/14	2	Y	Community	Recreational facilities	24° 44' 0" E 26° 59' 0" S	5 691 000	0	5 691 000	0	0	0	6,8,9	R
28 Paved Roads : Huhudi	NW5216/08/11	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24° 44' 0" E 26° 59' 0" S	1 839 000	0	1 839 000	0	0	0	6,8,9	R
29 Fire Fighting Vehicles		6	Y	Other Assets	Specialised vehicles - Fire		700 000	0	700 000	0	0	0	1,2,3,4	N
30 Smart meter project		4&5	Y	Other Assets	Surplus Assets - (Investment or Inventory)		20 000 000	0	20 000 000	0	0	0	2,3,7	N
31 Access Roads in Greater Vryburg "A": Huhudi	NLM 2014 027A	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24° 44' 0" E 26° 59' 0" S	3 060 000	0	3 060 000	0	0	0	1,3,4,6	R
32 Access Roads in Greater Vryburg "B": Huhudi	NLM 2014-012A	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		992 000	0	992 000	0	0	0	1,3,4,6	R
33 Closure of old Landfill Site	NLM 2013-020C	6	Y	Infrastructure - Sanitation	Waste Management	24° 75' 0" E 26° 96' 0" S	3 501 030	0	3 501 030	0	0	0	1,3,4,6	R
34 2 x Compactor trucks and 2500 x refuse bins		6	Y	Other Assets	Specialised vehicles - Refuse		3 780 800	0	3 780 800	0	0	0	1,2,3,4	N

References

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2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Mamusa(NW393) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
2 Construction of taxi routes at Amalia		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 200 000	2 329 800	2 460 269	Ward 3	N
3 Construction of taxi routes at Migdol		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 200 000	2 329 800	2 460 269	Ward 1	N
4 Construction of taxi routes at Claudina		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 453 500	3 657 257	3 862 063	Ward 1	N
5 Construction of taxi routes at Ipelegeng		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	14 500 000	15 355 500	16 215 408	Various	N
6 Community lighting at Ipelegeng		Y	Infrastructure - Electricity	Street Lighting		0	0	0	1 559 500	1 651 511	1 743 995	Various	N
7 Community lighting at S/ Reneke			Infrastructure - Electricity	Street Lighting		0	0	0	2 000 000	2 118 000	2 236 608		
8 Upgrading of Test Station		Y	Community	Security and policing		0	0	0	1 200 000	0	0		
9 Pool vehicle		Y	Other Assets	General vehicles		0	0	0	310 000	0	0		
10 Community Recreational Facility		Y	Community	Sportsfields & stadia		0	0	0	1 300 000	0	0		

References

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2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Greater Taung(NW394) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
2 Lokaleng Access Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		11 000 000	1 250 000	3 500 000	6 250 000	0	0	25	N
3 Chiefscourt Access Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		11 000 000	2 638 261	4 000 000	4 361 739	0	0	13	N
4 Rietfontein Access Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		11 000 000	1 250 000	4 350 000	5 400 000	0	0	22	N
5 Diplakeng Access Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		11 000 000	1 250 000	3 750 000	6 000 000	0	0	18	N
6 Madipelesa Storm Water		Y	Infrastructure - Road transport	Storm water		8 000 000	1 241 396	3 450 000	3 308 604	0	0	22	N
7 Lower Majeakgoro Storm Water		Y	Infrastructure - Road transport	Storm water		7 000 000	750 000	3 450 000	2 800 000	0	0	19	N
8 Gataote Community Hall		Y	Community	Community halls		5 000 000	1 250 000	3 750 000	0	0	0	22	N
9 Matlhako Community Hall		Y	Community	Community halls		5 000 000	0	5 000 000	0	0	0	5	N
10 Matsheng Community Hall		Y	Community	Community halls		5 000 000	0	0	5 000 000	0	0	26	N
11 Picong Community Hall		Y	Community	Community halls		5 000 000	1 250 000	3 750 000	0	0	0	16	N
12 Moretele Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		11 000 000	0	0	11 000 000	0	0	2	N

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

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3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Ventersdorp(NW401) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Internal Road		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	13 000 000	5 500 000	15 500 000		N
2 Sewerage Reticulation		N	Infrastructure - Sanitation	Sewerage purification		0	0	0	1 500 000	4 235 400	5 000 000		N
3 Water		N	Infrastructure - Water	Water purification		0	0	0	3 300 000	6 000 000	2 584 100		N
4 Electricity		N	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	5 000 000	8 000 000	5 000 000		N
5 Sports Facilities		N	Infrastructure - Other	Sportsfields & stadia		0	0	0	3 500 000	6 278 000	0		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Maquassi Hills(NW404) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	Project No												
2 computer equipment						16 500	0	300 000	16 500	0	0		N
construction of internal sewer reticulation to 1000 kgakala houses													
3 ext 6 phase 1 500 stands						4 928 880	8 282 445	8 220 000	4 928 880	11 028 000	10 000 000		N
4 furniture						175 000	0	0	175 000	0	0		N
6 printer, desktop computer and software						286 000	40 569 677	8 000 000	286 000	0	0		N
7 office furniture						8 000	0	0	8 000	0	0		N
8 development of a new website						300 000	262 015	0	300 000	0	0		N
9 cement garden						12 500	403 684	0	12 500	0	0		N
10 steel filing cabinet						30 000	0	0	30 000	0	0		N
12 lebaleng ext 5 phase 3						7 162 077	0	0	7 162 077	0	0		
13 tswelelang ext 4 and 5 phase 1						6 465 069	0	0	6 465 069	0	0		
15 construction bulk pipeline and bulk pumpstation upgrade						470 063	0	0	470 063	0	0		
construction of internal water reticulation to 1000 kgakala houses													
16 ext 6 phase 1. 500 stands						7 140 912	0	19 059 000	7 140 912	16 439 000	14 000 000		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
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68	Cape Town Electricity: Oakdale Main Substation Upgrade Ph 2	C15.84081	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	81 630 890	0	10 000 000	71 630 890	0	0	Multi	R	
69	Cape Town Electricity: System Equipment Replacement: North	C16.84005	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	60 000 000	0	0	60 000 000	0	0	Multi	R	
70	Cape Town Electricity: Facilities Alterations & Upgrading	C16.84055	1.2	N	Other assets	Other Buildings	60 000 000	0	0	60 000 000	0	0	Multi	R	
71	Cape Town Electricity: Atlantis Industrial New Main Substation	C16.84070	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	105 202 200	0	7 700 000	85 000 000	12 502 200	0	32	N	
72	Cape Town Electricity: Observatory Main Substation Upgrade	C16.84073	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	69 450 000	0	0	0	69 450 000	0	915	R	
73	Cape Town Electricity: Street Lighting: City Wide	C16.84259	1.2	N	Infrastructure - Electricity	Street Lighting	62 000 000	0	0	62 000 000	0	0	Multi	N	
74	Cape Town Electricity: Electrification	C16.84390	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	70 844 290	0	0	70 844 290	0	0	Multi	N	
75	Cape Town Electricity: System Equipment Replacement: North	C17.84005	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	65 000 000	0	0	0	65 000 000	0	Multi	R	
76	Cape Town Electricity: System Equipment Replacement: South	C17.84007	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	50 000 000	0	0	0	50 000 000	0	Multi	R	
77	Cape Town Electricity: Street Lighting: City Wide	C17.84259	1.2	N	Infrastructure - Electricity	Street Lighting	65 800 000	0	0	0	65 800 000	0	Multi	N	
78	Cape Town Electricity: Electrification - Backyarders	C17.84389	3.4	N	Infrastructure - Electricity	Transmission & Reticulation	85 000 000	0	0	0	85 000 000	0	Multi	N	
79	Cape Town Electricity: Electrification	C17.84390	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	130 500 000	0	0	0	130 500 000	0	Multi	N	
80	Cape Town Electricity: System Equipment Replacement: North	C18.84005	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	70 000 000	0	0	0	0	70 000 000	Multi	R	
81	Cape Town Electricity: System Equipment Replacement: South	C18.84007	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	50 000 000	0	0	0	0	50 000 000	Multi	R	
82	Cape Town Electricity: Street Lighting: City Wide	C18.84259	1.2	N	Infrastructure - Electricity	Street Lighting	67 800 000	0	0	0	0	67 800 000	Multi	N	
83	Cape Town Electricity: Electrification - Backyarders	C18.84389	3.4	N	Infrastructure - Electricity	Transmission & Reticulation	95 000 000	0	0	0	0	95 000 000	Multi	N	
84	Cape Town Electricity: Electrification	C18.84390	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	136 000 000	0	0	0	0	136 000 000	Multi	N	
85	Cape Town Electricity: Grassy Park Main Substation Upgrade	CPX.0003579	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	50 000 000	0	0	0	0	50 000 000	65	R	
86	Cape Town Electricity: Grassy Park HV Network Rearrangement	CPX.0003622	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	100 000 000	0	0	0	0	75 000 000	65	R	
87	Cape Town Electricity: Oakdale Switching Station Upgrade Ph 3	CPX.0003624	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	150 000 000	0	0	0	0	30 000 000	Multi	N	
88	Cape Town Electricity: Bellville South Main Substation Upgrade	CPX.0004793	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	74 944 900	0	0	0	0	38 096 300	9	R	
89	Solid Waste Management: Replacement: Plant & Vehicles FY2016	C16.85007	1.2	N	Other assets	Specialised vehicles	78 000 000	0	0	78 000 000	0	0	Multi	N	
90	Solid Waste Management: Bellville Transfer Station	CPX.0001616	1.2	Y	Infrastructure Other	Waste Management	198 974 921	24 974 920	137 000 000	37 000 000	0	0	9	N	
91	Solid Waste Management: Purchase of Land Regional Landfill	CPX.0003136	1.2	N	Other assets	Other Land	100 000 000	0	0	0	0	100 000 000	0	Multi	N
92	Solid Waste Management: Dev of the Regional Landfill Site	CPX.0003137	1.2	Y	Infrastructure Other	Waste Management	62 000 000	0	0	0	0	1 000 000	50 000 000	Multi	R
93	Solid Waste Management: Rehab of Vissershoek North L/Flt FY2016	CPX.0003178	1.2	N	Infrastructure Other	Waste Management	111 361 428	0	0	111 361 428	0	0	Multi	R	
94	Solid Waste Management: Replacement: Plant & Vehicles FY2017	CPX.0003201	1.2	N	Other assets	Specialised vehicles	98 300 000	0	0	0	0	98 300 000	0	Multi	N
95	Solid Waste Management: Replacement: Plant & Vehicles FY2018	CPX.0003448	1.2	N	Other assets	Specialised vehicles	59 000 000	0	0	0	0	59 000 000	Multi	N	
96	Water & Sanitation: Kraaifontein Wastewater Treatment Works	C06.30147	1.2	Y	Infrastructure - Sanitation	Sewerage purification	50 866 086	0	0	0	3 000 000	0	103	R	
97	Water & Sanitation: Mitchells Plain Wastewater Treatment Wor	C06.30148	1.2	Y	Infrastructure - Sanitation	Sewerage purification	164 509 766	41 926 202	42 573 798	65 009 951	12 000 000	0	43	R	
98	Water & Sanitation: Bellville Wastewater Treatment Works	C06.30170	1.2	Y	Infrastructure - Sanitation	Sewerage purification	465 430 652	14 423 084	13 268 000	0	60 000 000	35 000 000	9	R	
99	Water & Sanitation: Northern Area Sewer Thornton	C07.00407	1.2	Y	Infrastructure - Sanitation	Reticulation	152 179 336	63 961 897	64 000 000	7 200 000	0	0	Multi	N	
100	Water & Sanitation: Somerset West Bus. Park Main sewer	C08.86027	1.2	Y	Infrastructure - Sanitation	Reticulation	69 207 672	592 807	18 500 000	36 500 000	12 500 000	0	109	N	
101	Water & Sanitation: Main Rd Upgrade MBerg to Clovelly Rehab	C08.86038	1.2	Y	Infrastructure - Water	Reticulation	124 326 239	19 356 076	20 000 000	10 000 000	0	0	64	R	
102	Water & Sanitation: Rehab Outfall Sewers Pentz Sandrift m/qu	C09.86015	1.2	Y	Infrastructure - Sanitation	Reticulation	82 555 440	1 255 347	3 000 000	30 000 000	40 000 000	0	Multi	R	
103	Water & Sanitation: Zandvlei WWTW-Extension	C10.86033	1.2	Y	Infrastructure - Sanitation	Sewerage purification	892 386 227	0	10 291 694	135 942 823	206 500 000	263 230 000	Multi	R	
104	Water & Sanitation: Regional resources development	C10.86130	1.2	Y	Other assets	Other Buildings	120 145 034	9 611 497	4 100 000	3 000 000	3 000 000	10 000 000	12	N	
105	Water & Sanitation: Philipp Collector Sewer	C11.86060	1.2	Y	Infrastructure - Sanitation	Reticulation	183 460 000	0	0	1 700 000	1 620 000	63 570 000	43	N	
106	Water & Sanitation: Potsdam WWTW - Extension	C11.86063	1.2	Y	Infrastructure - Sanitation	Sewerage purification	190 453 214	839 689	3 010 900	6 000 000	40 000 000	50 000 000	4	R	
107	Water & Sanitation: Bulk Water Augmentation Scheme	C11.86077	1.2	Y	Infrastructure - Water	Dams & Reservoirs	1 634 206 403	373 717	11 426 283	64 800 000	69 200 000	76 700 000	Multi	N	
108	Water & Sanitation: Macassar WWTW Extension	C12.86059	1.2	Y	Infrastructure - Sanitation	Sewerage purification	138 800 000	0	0	0	5 000 000	63 150 000	109	R	
109	Water & Sanitation: Construction of new Head Office	C12.86074	1.2	Y	Other assets	Civic Land and Buildings	216 011 156	937 045	2 850 000	16 805 111	121 902 000	73 487 000	Multi	N	
110	Water & Sanitation: Northern Regional Sludge Facility	C12.86075	1.2	Y	Infrastructure - Sanitation	Sewerage purification	386 558 639	0	0	0	65 050 000	119 750 000	21	N	
111	Water & Sanitation: Water Supply at Baden Powell Dr to Khay	C12.86082	1.2	Y	Infrastructure - Water	Reticulation	163 303 000	33 000	0	6 500 000	6 500 000	38 000 000	81	N	
112	Water & Sanitation: Borchards Quarry WWTW	C12.86091	1.2	Y	Infrastructure - Sanitation	Sewerage purification	273 845 757	19 999 212	13 238 492	52 000 000	66 000 000	66 500 000	31	R	
113	Water & Sanitation: Cape Flats WWTW-Refurbish various struct	C13.86005	1.2	Y	Infrastructure - Sanitation	Sewerage purification	108 319 297	3 819 297	14 000 000	22 500 000	20 000 000	16 000 000	Multi	R	
114	Water & Sanitation: Mitchells Plain WWTW-Improvements Phase2	C13.86010	1.2	Y	Infrastructure - Sanitation	Sewerage purification	105 421 564	5 500 000	9 646 564	48 500 000	41 500 000	0	43	R	
115	Water & Sanitation: Completion of Cape Flats III Bulk Sewer	C13.86053	1.2	Y	Infrastructure - Sanitation	Reticulation	244 463 905	899 982	400 000	84 509 930	116 925 901	30 000 000	49	N	
116	Water & Sanitation: Athlone WWTW-Capacity Extension-phase 1	C13.86081	1.2	Y	Infrastructure - Sanitation	Sewerage purification	210 500 000	0	0	500 000	20 000 000	40 000 000	49	R	
117	Water & Sanitation: Spes Bona Reservoir 35 Ml	C14.86056	1.2	Y	Infrastructure - Water	Dams & Reservoirs	50 308 300	58 000	1 250 300	22 000 000	14 000 000	13 000 000	105	N	
118	Water & Sanitation: Meter Replacement Programme	C16.86030	1.2	N	Infrastructure - Water	Reticulation	175 000 000	0	0	175 000 000	0	0	Multi	R	
119	Water & Sanitation: Meter Replacement Programme	CPX.0001935	1.2	N	Infrastructure - Water	Reticulation	162 400 000	0	0	0	162 400 000	0	Multi	R	
120	Water & Sanitation: Meter Replacement Programme	CPX.0001938	1.2	N	Infrastructure - Water	Reticulation	190 000 000	0	0	0	0	190 000 000	Multi	R	
121	Water & Sanitation: Contermanskloof Reservoir	CPX.0003851	1.2	Y	Infrastructure - Water	Dams & Reservoirs	92 919 621	0	3 419 621	30 000 000	41 000 000	18 500 000	23	N	
122	Water & Sanitation: OSEC (Electrolytic Chlorination Inf)	CPX.0003893	1.2	Y	Infrastructure - Water	Dams & Reservoirs	73 771 641	0	23 571 641	1 800 000	5 000 000	9 000 000	Multi	N	
123	Water & Sanitation: Steenbras Reservoir	CPX.0003895	1.2	Y	Infrastructure - Water	Dams & Reservoirs	94 505 000	0	5 000	4 000 000	20 000 000	45 000 000	Multi	N	
124	Water & Sanitation: Acquisition & Commissioning of large Gen	CPX.0005992	1.2	N	Other assets	Plant & equipment	237 000 000	0	0	237 000 000	0	0	Multi	N	
125	Various			N	Various	Various	0	1 880 243 286	1 803 080 207	1 232 304 924	1 073 483 830	1 027 372 099			

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



77 Parks / outdoor Gyms various Towns	NEW	A Soc	Y	Other assets	Other Buildings	n/a	1 197 000	0	0	1 197 000	0	0	All	N	
78 Doringbay Slipway	NEW	Good	Y	Infrastructure - Water	Reticulation	n/a	480 000	0	0	480 000	0	0	2	N	
79 Bitterfontein Roodnetwerk	NEW	Good	Y	Infrastructure - Sanitation	Reticulation	n/a	610 000	0	0	610 000	0	0	8	R	
80 Sympadje Lutzville	NEW	A Soc	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	n/a	829 000	0	0	829 000	0	0	1	N	
81 Klaver house connections electricity 80	NEW	Good	Y	Infrastructure - Electricity	Transmission & Reticulation	n/a	3 000 000	0	0	1 000 000	1 000 000	0	1 000 000	6	N
82 Vredendal Noord house connections 160	NEW	Good	Y	Infrastructure - Electricity	Transmission & Reticulation	n/a	5 000 000	0	0	1 500 000	1 500 000	2 000 000	3	N	
83 Plavei Busroete Klaver	NEW	A Soc	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	n/a	4 000 000	0	0	0	4 000 000	0	6	N	
84 Upgrading Lutzville WWTW	NEW	Good	Y	Infrastructure - Sanitation	Reticulation	n/a	14 145 000	0	0	0	14 145 000	0	1	N	
85 Plavei Strale Vredendal Noord	NEW	A Soc	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	n/a	3 249 000	0	0	0	3 249 000	0	384	N	
86 New 2ML reservoi Lutzville	NEW	Good	Y	Infrastructure - Water	Reticulation	n/a	5 500 000	0	0	0	0	5 500 000	1	N	
87 Irrigation of final Effluent Koekenaap	NEW	Good	Y	Infrastructure - Sanitation	Reticulation	n/a	4 766 000	0	0	0	0	4 766 000	8	N	
88 Plavei paale Nuwerus	NEW	A Soc	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	n/a	3 645 000	0	0	0	0	3 645 000	8	N	
89 Upgrade WTW Vredendal	NEW	Good	Y	Infrastructure - Water	Reticulation	n/a	4 500 000	0	0	0	4 500 000	3 485	N		
90 Upgrading Lutzville WTW	NEW	Good	Y	Infrastructure - Water	Reticulation	n/a	4 000 000	0	0	0	0	4 000 000	1	N	
91 Book detective systems	NEW	A Soc	Y	Other assets	Other Buildings	n/a	100 000	0	0	100 000	0	0	ALL	N	
92 Bookshelves - Bitterfontein, Lutzville, Ulikyk, Doringbaai	NEW	A Soc	Y	Other assets	Other Buildings	n/a	100 000	0	0	100 000	0	0	ALL	N	
93 Carpeling - Vredendal, Lutzville, Ulikyk	NEW	A Soc	Y	Other assets	Other Buildings	n/a	20 000	0	0	20 000	0	0	ALL	N	
94 Tables and chairs - Matzikama	NEW	A Soc	Y	Other assets	Furniture and other office equipment	n/a	20 000	0	0	20 000	0	0	ALL	N	
95 Couches: Vredendal	NEW	A Soc	Y	Other assets	Furniture and other office equipment	n/a	10 000	0	0	10 000	0	0	ALL	N	
96 Bookrolleys: Ulikyk, Doringbaai	NEW	A Soc	Y	Other assets	Furniture and other office equipment	n/a	14 000	0	0	14 000	0	0	ALL	N	
97 Sedan Motor	NEW	Finan	Y	Other assets	General vehicles	n/a	170 000	0	0	170 000	0	0	ALL	N	
98 Vullskompleteerder	NEW	Good	Y	Other assets	Specialised vehicles	n/a	1 800 000	0	0	1 800 000	0	0	ALL	N	
99 Lugversorgers vir kantore	NEW	Good	Y	Other assets	Furniture and other office equipment	n/a	75 000	0	0	75 000	75 000	0	75 000	ALL	N
100 Plaat kompleteerder vir Strandfontein tegiese afdeling	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	9 000	0	0	0	0	9 000	2	N	
101 Aankoop van stormwater pomp gemonteer op sleepwa	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	80 000	0	0	0	80 000	0	1	N	
102 Aankoop van Kantoer & toilette vir werkers by tegiese werkwinkel	NEW	Good	Y	Other assets	Other Buildings	n/a	85 000	0	0	0	0	85 000	1	N	
103 Installeer stormwater pype by Parkweg - Lutzville	NEW	A Soc	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	n/a	700 000	0	0	700 000	0	0	1	N	
104 Omheining van Lutzville storingssterrein	NEW	Good	Y	Infrastructure - Other	Other	n/a	0	0	0	0	0	210 000	1	N	
105 Bou nuwe publieke toilet by Nuwerus	NEW	Good	Y	Other assets	Other Buildings	n/a	80 000	0	0	0	80 000	0	8	N	
106 Vervanging van rioolpomp op riooltrak-CV14381	NEW	Good	Y	Other assets	Plant & equipment	n/a	50 000	0	0	50 000	0	0	8	N	
107 Bou publieke toilet by Klaver begraaftaas	NEW	A Soc	Y	Community	Other	n/a	80 000	0	0	0	80 000	0	6	N	
108 Kappie vir trokke -CV3430	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	30 000	0	0	0	0	30 000	8	N	
109 3T trak vir vullis verwydering	NEW	Good	Y	Other assets	General vehicles	n/a	400 000	0	0	0	400 000	0	8	N	
110 Randsnyer	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	10 000	0	0	0	0	10 000	8	N	
111 Trekker vir vullis verwydering	NEW	Good	Y	Other assets	General vehicles	n/a	295 000	0	0	0	0	295 000	8	N	
112 Opgradering van Chlorine dosering stelsels	NEW	Good	Y	Infrastructure - Water	Reticulation	n/a	100 000	0	0	100 000	0	0	All	N	
113 Telemetry	NEW	Good	Y	Infrastructure - Water	Reticulation	n/a	150 000	0	0	0	150 000	0	2	N	
114 Vervang ou aerator Vredendal suid WWTW	NEW	Good	Y	Infrastructure - Sanitation	Reticulation	n/a	230 000	0	0	230 000	0	0	5	R	
115 Cherry Picker	NEW	A Soc	Y	Other assets	General vehicles	n/a	1 200 000	0	0	0	0	1 200 000	all	N	
116 11 Kv Kabel oor brug	NEW	Good	Y	Infrastructure - Electricity	Transmission & Reticulation	n/a	880 000	0	0	0	0	880 000	5	N	
117 Aankoop van nuwe pomp-Vanrhysdorp Booster pomp	NEW	Good	Y	Infrastructure - Water	Reticulation	n/a	120 000	0	0	0	120 000	0	7	N	
118 Telemet Opgradering	NEW	Good	Y	Infrastructure - Water	Reticulation	n/a	80 000	0	0	0	0	80 000	4	N	
119 Opgradering van Kimberleystraat Laagspanning	NEW	Good	Y	Infrastructure - Electricity	Transmission & Reticulation	n/a	30 000	0	0	0	30 000	0	3	N	
120 Rioolpomp vir Matzikama dorpe	NEW	Good	Y	Infrastructure - Sanitation	Reticulation	n/a	50 000	0	0	50 000	150 000	120 000	All	N	
121 Verswater pompe	NEW	Good	Y	Infrastructure - Water	Reticulation	n/a	50 000	0	0	50 000	150 000	110 000	All	N	
122 Generators	NEW	Good	Y	Other assets	Plant & equipment	n/a	300 000	0	0	0	300 000	0	All	N	
123 Bomaag & Wa	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	125 000	0	0	0	125 000	0	6	N	
124 Handtradies	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	8 000	0	0	0	0	8 000	6	N	
125 Water pomp	NEW	Good	Y	Other assets	Plant & equipment	n/a	10 000	0	0	10 000	0	0	6	N	
Aankoop van stormwater pype Skoolstraat Klaver Noord,Spoofyn	NEW	A Soc	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	n/a	50 000	0	0	0	50 000	0	6	N	
126 Straat en Hoofstraat	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	5 000	0	0	0	0	5 000	6	N	
127 Toolbox	NEW	A Soc	Y	Community	Other	n/a	50 000	0	0	0	0	50 000	6	N	
128 Omheining begraaftaas Klaver	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	10 000	0	0	0	10 000	0	6	N	
129 Pitrol grassnyer	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	10 000	0	0	0	10 000	0	6	N	
130 Grootmaat waakmeters vir Klaver	NEW	Good	Y	Infrastructure - Water	Reticulation	n/a	100 000	0	0	0	100 000	0	6	N	
131 Gereedskap(boor,grinder) vir paale afdeling Klaver	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	50 000	0	0	0	0	50 000	6	N	
132 Kanon spuit & pype vir Vanrhysdorp Sportgronde	NEW	Good	Y	Other assets	Plant & equipment	n/a	450 000	0	0	0	450 000	0	7	N	
133 Handtradies	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	8 000	0	0	0	0	8 000	7	N	
134 Rots	NEW	Good	Y	Other assets	Plant & equipment	n/a	10 000	0	0	0	10 000	0	7	N	
135 Pitrol saag	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	15 000	0	0	0	0	15 000	7	N	
136 Gat vir storings terrein by Vanrhysdorp	NEW	Good	Y	Infrastructure - Other	Other	n/a	50 000	0	0	50 000	0	0	7	N	
137 Alcon Riool trak -CV11114	NEW	A Soc	Y	Other assets	General vehicles	n/a	15 000	0	0	0	0	15 000	7	N	
138 Gantly by riool pompstasie Vanrhysdorp	NEW	Good	Y	Infrastructure - Sanitation	Reticulation	n/a	60 000	0	0	0	60 000	0	7	N	
139 Ekketrie Jackhammer	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	10 000	0	0	0	10 000	0	3,485	N	
140 Sihn randsnyer	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	10 000	0	0	0	10 000	0	3,485	N	
141 Mengier	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	20 000	0	0	20 000	0	0	3,485	N	
142 Waterpomp	NEW	Good	Y	Infrastructure - Water	Reticulation	n/a	10 000	0	0	10 000	0	0	3,485	N	
143 Venterswaenle	NEW	A Soc	Y	Other assets	General vehicles	n/a	20 000	0	0	0	0	20 000	3,485	N	
144 Ketting saag	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	15 000	0	0	0	15 000	0	3,485	N	
Omheining van Tuilbagh- Namakwe- Koelby- Manguang	NEW	Good	Y	Infrastructure - Water	Reticulation	n/a	70 000	0	0	0	70 000	0	3,485	N	
145 pompstasies	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	10 000	0	0	0	0	10 000	3,485	N	
146 Porta pack cutting torch	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	20 000	0	0	20 000	50 000	0	3,485	N	
147 Gereedskap(boor,grinder)	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	0	0	0	300 000	310 000	0	2	N	
148 Plavei Hibuscus straat- Lutzville	NEW	A Soc	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	n/a	0	0	0	200 000	0	0	2	N	
149 Vestig sporelle by Lutzville sportgronde	NEW	Good	Y	Infrastructure - Electricity	Transmission & Reticulation	n/a	200 000	0	0	0	0	0	2	N	
150 Plavei Snoekstraat te Doringbaai	NEW	A Soc	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	n/a	700 000	0	0	0	0	700 000	1	N	
151 Bou van Taxi rank Manguang	NEW	A Soc	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	n/a	80 000	0	0	80 000	0	0	3	N	
152 Bou van Toiletgeriewe by begraaftaas - Bitterfontein	NEW	A Soc	Y	Community	Other	n/a	100 000	0	0	0	100 000	0	8	N	
153 Grasbaan vir sokkerveld - Koekenaap	NEW	A Soc	Y	Community	Sportsfields & stada	n/a	100 000	0	0	0	100 000	0	8	N	
154 Sokkerpale - Koekenaap	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	35 000	0	0	35 000	0	0	8	N	
155 Opgradering van kleedkamers - Koekenaap	NEW	A Soc	Y	Community	Sportsfields & stada	n/a	50 000	0	0	50 000	0	0	8	N	
156 Sokkerpale en nete - Melsvlei	NEW	A Soc	Y	Other assets	Plant & equipment	n/a	35 000	0	0	35 000	0	0	8	N	
157 Grondaankope Doringbaai	NEW	A Soc	Y	Community	Other	n/a	350 000	0	0	350 000	0	0	1	N	
158 Toerusting- Lutzville MPRC	NEW	A Soc	Y	Community	Other	n/a	15 000	0	0	15 000	0	0	2	N	

#### References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Cederberg(WC012) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Ward Base Project		0	Y	Community	Other	N/A	0	114 000	250 000	400 000	450 000	550 000	Ward 1-6	N
2 Office Furniture		0	Y	Other Assets	Furniture and other office equipment	N/A	0	9 000	30 000	30 000	50 000	150 000	N/A	N
3 Electronic Tender Service		0	Y	Other Assets	Furniture and other office equipment	N/A	0	0	0	100 000	0	0	N/A	N
4 Filling Cabinets		0	Y	Other Assets	Furniture and other office equipment	N/A	0	0	0	20 000	20 000	120 000	N/A	N
5 Completion of driver Testing Services		0	Y	Community	Recreational facilities	N/A	0	0	0	15 000	0	0	Ward 2	N
6 Entrance Upgrade & Beautification Resorts		0	Y	Community	Parks & gardens	N/A	0	25 360	45 000	45 000	45 000	145 000	Ward 3	N
7 Upgrade Sport Facilities		0	Y	Community	Sportsfields & stadia	(-)32.582724; 19.005046	0	0	355 000	300 000	300 000	400 000	Ward 2-5	N
8 Office Furniture		0	Y	Community	Furniture and other office equipment	N/A	0	1 206	35 000	35 000	35 000	135 000	N/A	N
9 LED Projects		0	Y	Community	Other	N/A	0	0	0	105 000	0	0	N/A	N
10 Feasibility Study: Citrusdal Sports Facilities		0	Y	Community	Sportsfields & stadia	(-)32.58272; 19.005046	0	0	0	60 000	0	0	Ward 2	N
11 Upgrade : Community Facilities		0	Y	Community	Community halls	N/A	0	563 000	50 000	0	0	0	Ward 3	N
12 Upgrading of Swimming Pools		0	Y	Community	Swimming pools	(-)32.161282; 18.608665	0	301 370	200 000	150 000	0	0	Ward 3	N
13 CRDP: Emerging Farmers Projects		0	Y	Community	Other	N/A	0	0	50 000	50 000	150 000	250 000	Ward 4	N
14 Tourism Infrastructure		0	Y	Community	Other	N/A	0	0	0	65 000	65 000	165 000	Ward 3	N
15 Receipt Systems - Resorts		0	Y	Community	Other	N/A	0	0	0	30 000	0	0	Ward 3	N
16 IT Equipment & Software		0	Y	Other Assets	Computers - hardware/equipment	N/A	0	33 354	50 000	75 000	75 000	175 000	N/A	N
17 Office Furniture		0	Y	Other Assets	Furniture and other office equipment	N/A	0	2 480	30 000	200 000	200 000	300 000	N/A	N
18 Building Upgrade		0	Y	Investment Properties	Buildings	N/A	0	144 538	450 000	100 000	100 000	200 000	Ward 3	N
19 Office Construction		0	Y	Investment Properties	Buildings	N/A	0	0	100 000	0	0	0	Ward 3	N
20 Upgrade Roads Cederberg		0	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	0	40 000	500 000	160 000	120 000	0	Ward 2-5	N
21 Upgrade Sewerage Network		0	Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	22 500	310 000	115 000	125 000	0	Ward 2-5	N
22 Equipment & Meter Replacement		0	Y	Infrastructure - Electricity	Transmission & Reticulation	N/A	0	0	480 000	305 000	376 469	0	Ward 2-5	N
23 Specialised/ Engineering Vehicle & Plant		0	Y	Other Assets	General vehicles	N/A	0	0	1 500 000	1 500 000	0	0	Ward 2-5	N
24 Electrical Network Clanwilliam		0	Y	Infrastructure - Electricity	Transmission & Reticulation	N/A	0	0	3 000 000	9 500 000	2 500 000	0	Ward 3	N
25 Paving of Sidewalks - Cederberg		0	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	0	0	0	0	450 000	550 000	Ward 2-5	N
26 Mechanical Street Sweeping Broom		0	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	0	0	0	0	450 000	550 000	Ward 2-5	N
27 Fencing at Water Treatment Facilities		0	Y	Infrastructure - Water	Other	N/A	0	0	0	0	200 000	300 000	Ward 2-5	N
28 Fencing at Wastewater Treatment Facilities	0	0	Y	Infrastructure - Sanitation	Other	N/A	0	0	0	0	150 000	250 000	Ward 2-5	N
29 Water Treatment Works		0	Y	Infrastructure-Water	Other	N/A	0	2 588 000	6 865 000	0	0	0	Ward 5	N
30 Pedestrian Crossing		0	Y	Community	Other	N/A	0	0	0	0	150 000	250 000	Ward 2-5	N
31 Lambertsbay WWTW		0	Y	Infrastructure - Sanitation	Dams & Reservoirs	(-)32.104393; 18.330697	0	65 533	6 497 030	0	0	0	Ward 5	N
32 Citrusdal Roads & Stormwater Upgrades		0	Y	Infrastructure - Road transport	Sewerage purification	N/A	0	261 657	4 925 000	5 758 342	2 836 000	3 991 488	Ward 2	N
33 Lambertsbay WWTW Phase 2		0	Y	Infrastructure - Sanitation	Roads, Pavements & Bridges	(-)32.104393; 18.330697	0	0	2 749 120	0	0	0	Ward 5	N
34 Upgrade of bulk waste water lby phase 2		0	Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	0	5 053 246	9 592 650	7 613 493	Ward 5	N
35 Upgrade Roads and Stormwater Clanwilliam		0	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	0	0	0	0	500 000	0	Ward 3	N
36 Upgrade Roads Elandsbay		0	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	0	2 971 000	0	0	0	0	Ward 4	N
37 Upgrade Sportfields Lbay		0	Y	Community	Sportsfields & stadia	N/A	0	0	0	2 700 000	500 000	1 454 500	Ward 5	N
38 New Municipal Building & Library		0	Y	Community	Sportsfields & stadia	N/A	0	0	0	986 012	0	0	Ward 2	N
39 New Regional Solid Waste Removal Site		0	Y	Infrastructure - Other	Waste Management	N/A	0	0	0	0	1 000 000	0	Ward 2-5	N
40 Upgrade Sportsfields Cederberg		0	Y	Community	Sportsfields & stadia	N/A	0	3 641 011	0	0	500 000	0	Ward 4	N
41 Upgrade WWTW		0	Y	Infrastructure - Sanitation	Sewerage purification	(-)32.304796; 18.353933	0	0	0	0	0	2 509 119	Ward 4	N
42 INEG: Programme - Graafwater		0	Y	Infrastructure - Electricity	Transmission & Reticulation	N/A	0	6 258 689	2 365 000	3 000 000	3 000 000	3 000 000	Ward 4	N
43 MSIG: IT Document Archive Management System		0	Y	Intangibles	Computers - hardware/equipment	N/A	0	152 703	300 000	300 000	300 000	300 000	Ward 3	N
44 RBIG: Water Treatment Works		0	Y	Infrastructure - Water	Water purification	N/A	0	12 601 139	4 000 000	10 975 000	13 964 000	0	Ward 3	N
45 RBIG: Waste Water Treatment Works - Citrusdal		0	Y	Infrastructure - Sanitation	Sewerage purification	(-)32.559508; 19.004514	0	3 338 596	11 800 000	20 000 000	14 762 000	0	Ward 2	N
46 Upgrade Water Service Scheme		0	Y	Infrastructure - Water	Water purification	N/A	0	2 576 070	3 000 000	3 000 000	3 000 000	5 000 000	Ward 4	N
47 HSDG: Citrusdal Riverview: Roads Upgrades for Human Settlements		0	Y	Community	Housing development	N/A	0	0	0	2 789 000	0	0	Ward 2	N
48 HSDG: Lambertsbay Low Cost Housing (200 sites)		0	Y	Community	Housing development	N/A	0	0	0	0	15 000 000	27 000 000	Ward 5	N
49 New Library: Citrusdal Main Road - Building Works		0	Y	Community	Libraries	N/A	0	0	2 150 000	2 660 000	0	0	Ward 2	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRRR Regulation 13

Western Cape: Bergrivier(WC013) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands	Project No 4	IDP Goal Code 2	Approved YN 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Diverse equipment	KATRO203		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	10 000	10 000	10 000	N	
2 Tools	MATRO165		y	Plant & equipment	Plant & equipment		0	0	0	25 000	25 000	25 000	R	
3 Replace water meters	WATRO073		y	Infrastructure - Water	Reclamation		0	0	0	100 000	120 000	120 000	N	
4 Purchase new bombhole pumps	MATRO171		y	Plant & equipment	Plant & equipment		0	0	0	20 000	20 000	20 000	N	
5 Build lime store at water treatment works			y	Other Buildings	Other Buildings		0	0	0	80 000	0	0	N	
6 Dam Safety report (Waboomspruit)	WATRO093		y	Infrastructure - Water	Reclamation		0	0	0	0	35 000	0	N	
7 Dam safety report (Potterville Dam)	WATRO097		y	Infrastructure - Water	Reclamation		0	0	0	0	35 000	0	N	
8 Replace redundant meters	WATRO095		y	Infrastructure - Water	Reclamation		0	0	0	100 000	100 000	300 000	R	
9 Build new reservoir (Voddrif)	WATRO098		y	Infrastructure - Water	Dams & Reservoirs		0	0	0	7 096 200	0	0	N	
10 Upgrade water treatment works			y	Infrastructure - Water	Reclamation		0	0	0	0	0	1 000 000	N	
11 Upgrade water infrastructure	WATRO099		y	Infrastructure - Water	Reclamation		0	0	0	2 961 470	0	0	R	
12 Pressure valve (Renew)	WATRO101		y	Infrastructure - Water	Reclamation		0	0	0	120 000	0	0	R	
13 Water meter at source	WATRO102		y	Infrastructure - Water	Reclamation		0	0	0	130 000	150 000	0	N	
14 Pumps (standby)	WATRO103		y	Infrastructure - Water	Reclamation		0	0	0	200 000	230 000	0	N	
15 Reservoir			y	Infrastructure - Water	Reclamation		0	0	0	0	5 263 158	0	N	
16 Diverse equipment	KATRO202		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	5 000	6 000	6 000	N	
17 Tools	KATRO238		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	2 000	1 500	6 000	R	
18 Refuse carts	MATRO159		y	Infrastructure - Other	Waste Management		0	0	0	0	10 000	10 000	R	
19 Drums and stands	KATRO265		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	30 000	30 000	35 000	N	
20 Refuse compactor			y	General vehicles	General vehicles		0	0	0	0	2 100 000	0	N	
21 Refuse collection point (RHDXBEK)			y	Other Buildings	Other Buildings		0	0	0	0	0	2 200 000	N	
22 Weighbridge (VD,PB,PV)	MATRO184		y	Infrastructure - Other	Waste Management		0	0	0	650 000	0	0	N	
23 Collector point			y	Infrastructure - Other	Waste Management		0	0	0	0	3 811 404	2 655 000	N	
24 Two-way radios			y	Plant & equipment	Plant & equipment		0	0	0	0	200 000	0	N	
25 Equipment for Learner's Classes for PV & VD			y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	0	10 000	20 000	N	
26 Driver's Licence Test Yard for Pletberg & Porterville			y	Other Buildings	Other Buildings		0	0	0	750 000	0	0	N	
27 Diverse office furniture and equipment	KATRO261		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	47 650	19 000	0	N	
28 Furniture and equipment	KATRO201		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	30 000	100 000	100 000	R	
29 Tools and Equipment	MATRO182		y	Plant & equipment	Plant & equipment		0	0	0	0	50 000	60 000	N	
30 Installation of DSTV at Dwarskenbos			y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	0	40 000	0	N	
31 Upgrade Dwarskenbos Recreation Hall into Conference Centre			y	Other Buildings	Other Buildings		0	0	0	100 000	100 000	0	R	
32 Sound System for Beach Resorts			y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	0	10 000	0	N	
33 Diverse equipment	KATRO200		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	5 000	5 000	5 000	N	
34 New Gulley: Inlands	PAIE0109		y	Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	0	100 000	100 000	R	
35 Upgrade storm water in accordance with Master Plan (VAV)	PAIE0115		y	Infrastructure - Road transport	Storm water		0	0	0	200 000	500 000	1 000 000	N	
36 Storm water Noorvliet Street (Phase 1 V&V Report)	PAIE0130		y	Infrastructure - Road transport	Storm water		0	0	0	0	80 000	100 000	N	
37 Low water bridge Park Street	PAIE0131		y	Infrastructure - Road transport	Storm water		0	0	0	10 000	10 000	10 000	R	
38 Stabilise "Wintervoor" (Flood prevention)	PAIE0133		y	Infrastructure - Road transport	Storm water		0	0	0	35 000	35 000	35 000	N	
39 Construction of storm water channels at low cost houses	PAIE0135		y	Infrastructure - Road transport	Storm water		0	0	0	75 000	75 000	75 000	N	
40 Diverse equipment	KATRO199		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	8 000	8 000	8 000	N	
41 Tools	KATRO235		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	18 000	18 000	20 000	N	
42 Telemetry at pump stations	MATRO141		y	Plant & equipment	Plant & equipment		0	0	0	100 000	120 000	150 000	N	
43 Sewerage stand by pumps	MATRO157		y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	150 000	180 000	N	
44 Switchgear and pumps	MATRO158		y	Plant & equipment	Plant & equipment		0	0	0	120 000	120 000	120 000	N	
45 Fence WWTW			y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	60 000	60 000	N	
46 Telemetry			y	Infrastructure - Sanitation	Sewerage purification		0	0	0	25 000	50 000	50 000	N	
47 Expansion of WWTW	RIOL0040		y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	392 000	N	
48 Sewerage Laaipek: Oos Street	RIOL0042		y	Infrastructure - Sanitation	Sewerage purification		0	0	0	450 000	0	0	N	
49 Diverse office furniture and equipment	KATRO262		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	17 000	17 000	0	N	
50 Cement benches - open spaces	AVRT0057		y	Parks & gardens	Parks & gardens		0	0	0	25 000	25 000	25 000	N	
51 Diverse equipment	KATRO198		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	4 000	4 000	4 000	N	
52 Lawn mowers	MATRO133		y	Plant & equipment	Plant & equipment		0	0	0	450 000	90 000	100 000	N	
53 Recreation areas			y	Parks & gardens	Parks & gardens		0	0	0	0	100 000	100 000	N	
54 Irrigation - parks	MATRO181		y	Parks & gardens	Parks & gardens		0	0	0	25 000	30 000	40 000	N	
55 Recreation areas (Garden)	OFAS0032		y	Parks & gardens	Parks & gardens		0	0	0	100 000	100 000	100 000	R	
56 Diverse equipment	KATRO196		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	10 000	10 000	10 000	N	
57 Roads	KATRO197		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	20 000	25 000	25 000	N	
58 Reseal/Construction of streets	PAIE0101		y	Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	2 000 000	3 000 000	2 500 000	R	
59 Cement ditches in Aurora	PAIE0105		y	Infrastructure - Road transport	Storm water		0	0	0	40 000	40 000	40 000	N	
60 Street name curb stones	PAIE0107		y	Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	50 000	50 000	50 000	N	
61 Traffic calming measures (Speed bumps)	PAIE0126		y	Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	40 000	40 000	40 000	N	
62 Harden pavements	PAIE0127		y	Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	80 000	100 000	200 000	N	
63 Pave sidewalks	PAIE0129		y	Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	300 000	200 000	350 000	N	
64 Tools	MATRO175		y	Plant & equipment	Plant & equipment		0	0	0	80 000	100 000	100 000	N	
65 Build Park Street between Wes and Porter Streets			y	Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	0	0	300 000	N	
66 Build Kelly Street			y	Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	0	0	100 000	N	
67 Survey and design road network: Eendekuil			y	Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	0	75 000	0	N	
68 Curb stones: Sarel Olliers			y	Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	40 000	40 000	40 000	N	
69 Gravel storage area (stores)			y	Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	30 000	30 000	30 000	N	
70 Construction of De Hoek Street	PAIE0137		y	Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	0	0	120 000	N	
71 Construction of roads: RDP Houses	PAIE0134		y	Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	300 000	300 000	300 000	N	
72 Construction of roads: Aurora			y	Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	0	500 000	500 000	N	
73 Tracing Devices	MATRO185		y	General vehicles	General vehicles		0	0	0	140 000	150 000	50 000	N	
74 Main road S20 intersection			y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	480 000	50 000	0	R	
75 Restoring Wall Laaipek Beach (Sunset Restaurant)			y	Other Buildings	Other Buildings		0	0	0	0	0	500 000	N	
76 Diverse equipment	KATRO195		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	5 000	5 000	5 000	N	
77 Tools	KATRO234		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	50 000	55 000	55 000	N	
78 Portable pavilions	OFAS0030		y	Sportsfields & stadia	Sportsfields & stadia		0	0	0	50 000	50 000	50 000	N	
79 Upgrade Cricket Grounds	OFAS0031		y	Sportsfields & stadia	Sportsfields & stadia		0	0	0	702 378	0	0	R	
80 Upgrade Sports Fields			y	Sportsfields & stadia	Sportsfields & stadia		0	0	0	1 055 962	3 130 438	0	R	
81 Optiplan cabinets	KATRO233		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	10 000	0	0	N	
82 Diverse equipment	KATRO191		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	4 000	4 000	4 000	N	
83 Burglar bars at libraries (PB, VD,BJ, LBW)			y	Other Buildings	Other Buildings		0	0	0	0	50 000	50 000	N	
84 Community Hall: curtains	KATRO263		y	Other Buildings	Other Buildings		0	0	0	65 000	60 000	60 000	N	
85 Tables and chairs (Community Hall)	KATRO264		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	30 000	30 000	50 000	N	
86 Replace fence - commonage			y	Other Buildings	Other Buildings		0	0	0	50 000	50 000	50 000	N	
87 Paving Community Hall			y	Other Buildings	Other Buildings		0	0	0	0	25 000	0	N	
88 Safety door reception			y	Other Buildings	Other Buildings		0	0	0	0	0	40 000	N	
89 Fence - Municipal Buildings	OMHE0011		y	Other Buildings	Other Buildings		0	0	0	0	100 000	200 000	N	
90 Tools	MATRO172		y	Plant & equipment	Plant & equipment		0	0	0	10 000	10 000	10 000	N	
91 Cutlery (Community hall)	KATRO266		y	Furniture and other office equipment	Furniture and other office equipment		0	0	0	0	10 000	12 000	N	

92 Air conditioners - offices	KATR0267	y	Other Buildings	Other Buildings	0	0	0	35 000	25 000	25 000	N
93 Air conditioner - Town Hall		y	Other Buildings	Other Buildings	0	0	0	0	100 000	0	N
94 Community Hall: Acoustics		y	Other Buildings	Other Buildings	0	0	0	150 000	0	0	n
95 Diverse equipment	KATR0185	y	Furniture and other office equipment	Furniture and other office equipment	0	0	0	30 000	30 000	40 000	N
96 Replacing outdated computers and software	KATR0276	y	Computers - software & programming	Computers - software & programming	0	0	0	100 000	100 000	0	R
97 Upgrade of Income System to Promis <sup>2</sup>	KATR0277	y	Computers - software & programming	Computers - software & programming	0	0	0	450 000	750 000	0	R
98 High tension circuit breakers	ELEK0047	y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	30 000	30 000	30 000	N
99 Bulk meter replacement	ELEK0049	y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	60 000	60 000	60 000	N
100 Network strengthening	ELEK0051	y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	100 000	120 000	150 000	N
101 Strengthen CBD Network	ELEK0053	y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	50 000	60 000	0	N
102 Diverse equipment	KATR0183	y	Furniture and other office equipment	Furniture and other office equipment	0	0	0	10 000	12 000	15 000	N
103 Generator: Pressure towers (DK8)	MATR0121	y	Plant & equipment	Plant & equipment	0	0	0	0	200 000	0	N
104 Meter streetlights	MATR0122	y	Plant & equipment	Plant & equipment	0	0	0	30 000	30 000	30 000	N
105 Replace street lights	STLG0015	y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	100 000	120 000	120 000	R
106 Larger HT Switches - standby battery coil	ELEK0055	y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	50 000	0	0	N
107 Install mini - sub for increased demand in Industrial area		y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	220 000	0	0	N
108 Mid block lines		y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	180 000	200 000	200 000	N
109 High tension pole replacements	ELEK0054	y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	0	50 000	50 000	N
HT supply from main substation to Piet Relief Street switch station											
110 (Reuse existing main line mate		y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	0	100 000	0	N
111 Network Renewals	ELEK0059	y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	800 000	600 000	900 000	R
112 Replacing conventional electricity meters with prepaid	ELEK0060	y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	750 000	500 000	650 000	R
113 Bulk Services Upgrade to Monte Bertha		y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	1 500 000	0	0	R
114 Albatros Development 100 RDP Houses		y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	1 500 000	0	0	n
115 Low Cost Housing		y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	0	3 000 000	5 000 000	n
116 1x 4x4 LDV Fire Fighting Vehicles	AVRT0067	y	General vehicles	General vehicles	0	0	0	0	0	500 000	N
117 Fire fighting equipment	MATR0177	y	Plant & equipment	Plant & equipment	0	0	0	70 000	65 000	75 000	N
118 Disaster Management Centre: Phase 1		y	Other Buildings	Other Buildings	0	0	0	0	0	200 000	N
119 Diverse equipment	KATR0278	y	Furniture and other office equipment	Furniture and other office equipment	0	0	0	10 000	0	0	N
120 Boat Detection System	KATR0272	y	Furniture and other office equipment	Furniture and other office equipment	0	0	0	0	120 000	220 000	N
121 Replacement of photocopiers	KATR0273	y	Computers - software & programming	Computers - software & programming	0	0	0	100 000	0	0	N
122 Airconditioners	KATR0274	y	Furniture and other office equipment	Furniture and other office equipment	0	0	0	50 000	0	40 000	N
123 Shelves/Tables/Office furniture for libraries	KATR0275	y	Furniture and other office equipment	Furniture and other office equipment	0	0	0	55 000	80 000	100 000	R
124 Entarge Dwaarskruisbos Library		y	Furniture and other office equipment	Furniture and other office equipment	0	0	0	250 000	0	0	R
125 New building for Berghof Library		y	Furniture and other office equipment	Furniture and other office equipment	0	0	0	0	400 000	0	R
126 Integrated Zoning Scheme By-Law for Bergvliet Municipality		y	Other assets	Other	0	0	0	300 000	0	0	N
127 Housing	GEB00050	y	Social rental housings	Social rental housing	0	0	0	38 550 000	11 000 000	26 700 000	N
128 Diverse equipment	KATR0179	y	Plant & equipment	Plant & equipment	0	0	0	4 000	4 000	5 000	N
129 Tools	MATR0170	y	Plant & equipment	Plant & equipment	0	0	0	10 000	10 000	10 000	N
130 Gravel access roads - cemetery		y	Infrastructure - Road transport	Roads, pavements & bridges	0	0	0	0	35 000	40 000	N
131 Expansion of cemetery	GEB00067	y	Cemeteries	Cemeteries	0	0	0	200 000	200 000	100 000	N
132 Fence new cemetery - Porterville		y	Cemeteries	Cemeteries	0	0	0	0	150 000	150 000	N
133 Upgrade entrance and parking		y	Infrastructure - Road transport	Roads, pavements & bridges	0	0	0	0	0	70 000	N
134 Toilets at cemetery 2		y	Other Buildings	Other Buildings	0	0	0	0	0	70 000	N
135 Toilets and store - Noordhoek cemetery		y	Other Buildings	Other Buildings	0	0	0	0	0	70 000	N
136 Office equipment	KATR0175	y	Furniture and other office equipment	Furniture and other office equipment	0	0	0	10 000	10 000	0	N
137 Photocopiers	KATR0176	y	Furniture and other office equipment	Furniture and other office equipment	0	0	0	300 000	400 000	0	N
138 Back-up disks		y	Computers - software & programming	Computers - software & programming	0	0	0	0	10 000	0	N
139 Upgrade IT system (SITA Report)		y	Computers - software & programming	Computers - software & programming	0	0	0	0	500 000	0	N
140 Microsoft volume Licensing	KATR0270	y	Computers - software & programming	Computers - software & programming	0	0	0	400 000	600 000	200 000	N
141 Replacement of computers	KATR0271	y	Computers - software & programming	Computers - software & programming	0	0	0	200 000	200 000	200 000	R
142 Water Infrastructure PB		y	Infrastructure - Water	Reticalation	0	0	0	0	0	9 680 000	R
143 Diverse office furniture and equipment		y	Furniture and other office equipment	Furniture and other office equipment	0	0	0	0	10 000	0	N
144 Computer replacement (MM)		y	Computers - hardware/equipment	Computers - hardware/equipment	0	0	0	0	0	16 000	N
145 Printers (Replace)		y	Furniture and other office equipment	Furniture and other office equipment	0	0	0	0	1 500	1 500	R
146 Computers (Replace)		y	Furniture and other office equipment	Furniture and other office equipment	0	0	0	0	16 000	17 500	N
147 Radio network for Disaster Management & Traffic Services		y	Plant & equipment	Plant & equipment	0	0	0	200 000	0	0	R
148 Motor Vehicle for Sup: Disaster Management- West		y	General vehicles	General vehicles	0	0	0	0	200 000	0	N
149 Laptop for Manager: Community Services		y	Computers - hardware/equipment	Computers - hardware/equipment	0	0	0	0	15 000	0	R
150 Entrance Gates / Booms for Beach Resorts		y	Recreational facilities	Recreational facilities	0	0	0	0	40 000	80 000	N
151 Replace Kitchen Cupboards of chalets at Beach Resorts		y	Recreational facilities	Recreational facilities	0	0	0	0	210 000	210 000	R
152 Paving at abkution facilities at Beach Resorts		y	Recreational facilities	Recreational facilities	0	0	0	0	30 000	0	N
153 Extend Laundry room at Snywelyne Beach Resort		y	Recreational facilities	Recreational facilities	0	0	0	0	0	100 000	N
Traffic calming measures - Raised intersections in Bergvliet											
154 Municipal Area		y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	400 000	N
155 Automation (sound & IT infrastructure) of council chambers		y	Plant & equipment	Plant & equipment	0	0	0	0	250 000	0	N
156 Upgrade IT system (SITA Report)		y	Computers - hardware/equipment	Computers - hardware/equipment	0	0	0	0	0	400 000	R
157 Upgrading of LB Wierich Library Hall		y	Libraries	Libraries	0	0	0	0	100 000	0	R
158 Upgrading of Library & Library Hall Kitchen at Piketberg Library		y	Libraries	Libraries	0	0	0	150 000	0	0	R
159 New container for Berghof Library		y	Libraries	Libraries	0	0	0	0	300 000	0	N
160 Upgrading of Noordhoek Library		y	Libraries	Libraries	0	0	0	0	0	150 000	R
161 Filter: Loop Street Pool		y	Swimming pools	Swimming pools	0	0	0	15 000	0	0	N
162 Swimming Pool Fence (Acacia)		y	Swimming pools	Swimming pools	0	0	0	25 000	0	0	N
163 Entarge recycling building		y	Infrastructure - Other	Waste Management	0	0	0	500 000	250 000	400 000	N
164 Replace Vehicles CFP3140		y	General vehicles	General vehicles	0	0	0	430 000	0	0	N
165 Establish composting facility		y	Infrastructure - Other	Waste Management	0	0	0	100 000	0	0	N
166 Install Ozone filters at AlbatrosAstr		y	Infrastructure - Water	Reticalation	0	0	0	35 000	35 000	0	N
167 Pave sidewalks NHVoorankker RD		y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	100 000	0	0	N
168 Diverse equipment		y	Plant & equipment	Plant & equipment	0	0	0	140 000	0	0	N
169 Electronic Building Control register		y	Computers - software & programming	Computers - software & programming	0	0	0	40 000	0	0	N
170 Air conditioning PV Office		y	Plant & equipment	Plant & equipment	0	0	0	15 000	0	0	N
171 Sewer Renewals		y	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	50 000	50 000	N
172 Subweringpawerke WWTW		y	Infrastructure - Sanitation	Sewerage purification	0	0	0	2 839 000	0	0	N
173 ESKOM Load Shed Generators		y	Plant & equipment	Plant & equipment	0	0	0	210 000	0	0	N
174 GIS STELSEL		y	Computers - software & programming	Computers - software & programming	0	0	0	250 000	0	0	N

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. 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 programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13













Western Cape: West Coast(DC1) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	4	Project No											
2 F Pipeline			N	Infrastructure - Water	Reticulation	Not applicable	0	0	1 200 000	0	0	0 Swartlan	N
3 Swartland Pipeline	2		N	Infrastructure - Water	Reticulation	18.997 / -33.3451	0	5 449 041	0	0	0	0 Swartlan	N
4 Desalination Plant	2		N	Infrastructure - Water	Reticulation	Not applicable	0	10 304 661	0	0	0	0 Saldanha	N
5 PVR System	2		N	Infrastructure - Water	Reticulation	Not applicable	0	0	1 100 000	0	0	0 Swartlan	N
6 Voelviei WTW	2		N	Infrastructure - Water	Reticulation	Not applicable	0	0	500 000	0	0	0 Swartlan	N
7 Darling Pipeline	2		N	Infrastructure - Water	Reticulation	Not applicable	0	0	1 850 000	0	0	0 Swartlan	N
8 Other Assets	3,4,5			Other Assets	Other	Not applicable	0	2 380 230	8 257 000	8 315 000	10 651 000	8 275 000 West Coa	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13





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Item	Description	Unit	Year	Cost Type	Category	Cost Code	Unit Cost	Yearly Total	One-time Cost	Operating Cost	Capital Cost	Capital Cost	Operating Cost
1	Student Union Building	Building	1	Capital	10000000	10000000							
2	Student Union Building - Furnishings	Furniture	1	Capital	10000000	10000000							
3	Student Union Building - Utilities	Utilities	1	Operating	10000000	10000000							
4	Student Union Building - Security	Security	1	Operating	10000000	10000000							
5	Student Union Building - Maintenance	Maintenance	1	Operating	10000000	10000000							
6	Student Union Building - Insurance	Insurance	1	Operating	10000000	10000000							
7	Student Union Building - Parking	Parking	1	Operating	10000000	10000000							
8	Student Union Building - Landscaping	Landscaping	1	Operating	10000000	10000000							
9	Student Union Building - Signage	Signage	1	Operating	10000000	10000000							
10	Student Union Building - Lighting	Lighting	1	Operating	10000000	10000000							
11	Student Union Building - Heating	Heating	1	Operating	10000000	10000000							
12	Student Union Building - Cooling	Cooling	1	Operating	10000000	10000000							
13	Student Union Building - Elevators	Elevators	1	Operating	10000000	10000000							
14	Student Union Building - Staircases	Staircases	1	Operating	10000000	10000000							
15	Student Union Building - Windows	Windows	1	Operating	10000000	10000000							
16	Student Union Building - Doors	Doors	1	Operating	10000000	10000000							
17	Student Union Building - Roofs	Roofs	1	Operating	10000000	10000000							
18	Student Union Building - Foundations	Foundations	1	Operating	10000000	10000000							
19	Student Union Building - Walls	Walls	1	Operating	10000000	10000000							
20	Student Union Building - Floors	Floors	1	Operating	10000000	10000000							
21	Student Union Building - Ceilings	Ceilings	1	Operating	10000000	10000000							
22	Student Union Building - Pipes	Pipes	1	Operating	10000000	10000000							
23	Student Union Building - Ducts	Ducts	1	Operating	10000000	10000000							
24	Student Union Building - HVAC	HVAC	1	Operating	10000000	10000000							
25	Student Union Building - Electrical	Electrical	1	Operating	10000000	10000000							
26	Student Union Building - Plumbing	Plumbing	1	Operating	10000000	10000000							
27	Student Union Building - Fire Alarm	Fire Alarm	1	Operating	10000000	10000000							
28	Student Union Building - Security Cameras	Security Cameras	1	Operating	10000000	10000000							
29	Student Union Building - Access Control	Access Control	1	Operating	10000000	10000000							
30	Student Union Building - Intercom	Intercom	1	Operating	10000000	10000000							
31	Student Union Building - PA System	PA System	1	Operating	10000000	10000000							
32	Student Union Building - Internet	Internet	1	Operating	10000000	10000000							
33	Student Union Building - Phone	Phone	1	Operating	10000000	10000000							
34	Student Union Building - Mail	Mail	1	Operating	10000000	10000000							
35	Student Union Building - Waste	Waste	1	Operating	10000000	10000000							
36	Student Union Building - Recycling	Recycling	1	Operating	10000000	10000000							
37	Student Union Building - Landfill	Landfill	1	Operating	10000000	10000000							
38	Student Union Building - Water	Water	1	Operating	10000000	10000000							
39	Student Union Building - Sewer	Sewer	1	Operating	10000000	10000000							
40	Student Union Building - Stormwater	Stormwater	1	Operating	10000000	10000000							
41	Student Union Building - Snow	Snow	1	Operating	10000000	10000000							
42	Student Union Building - Ice	Ice	1	Operating	10000000	10000000							
43	Student Union Building - Salt	Salt	1	Operating	10000000	10000000							
44	Student Union Building - Fuel	Fuel	1	Operating	10000000	10000000							
45	Student Union Building - Oil	Oil	1	Operating	10000000	10000000							
46	Student Union Building - Gas	Gas	1	Operating	10000000	10000000							
47	Student Union Building - Electricity	Electricity	1	Operating	10000000	10000000							
48	Student Union Building - Natural Gas	Natural Gas	1	Operating	10000000	10000000							
49	Student Union Building - Water Heating	Water Heating	1	Operating	10000000	10000000							
50	Student Union Building - Air Conditioning	Air Conditioning	1	Operating	10000000	10000000							
51	Student Union Building - Heating Oil	Heating Oil	1	Operating	10000000	10000000							
52	Student Union Building - Propane	Propane	1	Operating	10000000	10000000							
53	Student Union Building - Coal	Coal	1	Operating	10000000	10000000							
54	Student Union Building - Wood	Wood	1	Operating	10000000	10000000							
55	Student Union Building - Pellets	Pellets	1	Operating	10000000	10000000							
56	Student Union Building - Geothermal	Geothermal	1	Operating	10000000	10000000							
57	Student Union Building - Solar	Solar	1	Operating	10000000	10000000							
58	Student Union Building - Wind	Wind	1	Operating	10000000	10000000							
59	Student Union Building - Hydro	Hydro	1	Operating	10000000	10000000							
60	Student Union Building - Biomass	Biomass	1	Operating	10000000	10000000							
61	Student Union Building - Geothermal	Geothermal	1	Operating	10000000	10000000							
62	Student Union Building - Solar	Solar	1	Operating	10000000	10000000							
63	Student Union Building - Wind	Wind	1	Operating	10000000	10000000							
64	Student Union Building - Hydro	Hydro	1	Operating	10000000	10000000							
65	Student Union Building - Biomass	Biomass	1	Operating	10000000	10000000							



Wilton Capex Break Value (\$000) - Top 500 Breaks (Actual/Target/Budget)

Break No	Description	Unit	Actual	Target	Budget	Actual/Target	Actual/Budget	Target/Budget
1	Asphalt Paving	Linear Foot	200.5	200.0	200.0	1.003	1.003	1.003
2	Concrete Formwork	Square Foot	150.2	150.0	150.0	1.001	1.001	1.001
3	Structural Steel	Ton	120.1	120.0	120.0	1.001	1.001	1.001
4	Electrical Cables	Foot	100.3	100.0	100.0	1.003	1.003	1.003
5	Plumbing Fixtures	Each	80.1	80.0	80.0	1.001	1.001	1.001
6	Insulation Material	Square Foot	70.2	70.0	70.0	1.003	1.003	1.003
7	Roofing Materials	Square Foot	60.1	60.0	60.0	1.002	1.002	1.002
8	Paint and Coatings	Square Foot	50.3	50.0	50.0	1.006	1.006	1.006
9	Handrails	Linear Foot	40.2	40.0	40.0	1.005	1.005	1.005
10	Window Treatments	Square Foot	30.1	30.0	30.0	1.003	1.003	1.003
11	Lighting Fixtures	Each	20.3	20.0	20.0	1.015	1.015	1.015
12	Acoustic Panels	Square Foot	15.1	15.0	15.0	1.007	1.007	1.007
13	Door Hardware	Each	10.2	10.0	10.0	1.020	1.020	1.020
14	Staircases	Linear Foot	8.1	8.0	8.0	1.013	1.013	1.013
15	Handicap Access	Linear Foot	7.0	7.0	7.0	1.000	1.000	1.000
16	Site Work	Square Foot	6.1	6.0	6.0	1.017	1.017	1.017
17	Site Work	Square Foot	5.2	5.0	5.0	1.040	1.040	1.040
18	Site Work	Square Foot	4.3	4.0	4.0	1.075	1.075	1.075
19	Site Work	Square Foot	3.4	3.0	3.0	1.133	1.133	1.133
20	Site Work	Square Foot	2.5	2.0	2.0	1.250	1.250	1.250
21	Site Work	Square Foot	1.6	1.0	1.0	1.600	1.600	1.600
22	Site Work	Square Foot	0.7	0.5	0.5	1.400	1.400	1.400
23	Site Work	Square Foot	0.2	0.1	0.1	2.000	2.000	2.000
24	Site Work	Square Foot	0.1	0.05	0.05	2.000	2.000	2.000
25	Site Work	Square Foot	0.05	0.02	0.02	2.500	2.500	2.500
26	Site Work	Square Foot	0.02	0.01	0.01	2.000	2.000	2.000
27	Site Work	Square Foot	0.01	0.005	0.005	2.000	2.000	2.000
28	Site Work	Square Foot	0.005	0.002	0.002	2.500	2.500	2.500
29	Site Work	Square Foot	0.002	0.001	0.001	2.000	2.000	2.000
30	Site Work	Square Foot	0.001	0.0005	0.0005	2.000	2.000	2.000
31	Site Work	Square Foot	0.0005	0.0002	0.0002	2.500	2.500	2.500
32	Site Work	Square Foot	0.0002	0.0001	0.0001	2.000	2.000	2.000
33	Site Work	Square Foot	0.0001	0.00005	0.00005	2.000	2.000	2.000
34	Site Work	Square Foot	0.00005	0.00002	0.00002	2.500	2.500	2.500
35	Site Work	Square Foot	0.00002	0.00001	0.00001	2.000	2.000	2.000
36	Site Work	Square Foot	0.00001	0.000005	0.000005	2.000	2.000	2.000
37	Site Work	Square Foot	0.000005	0.000002	0.000002	2.500	2.500	2.500
38	Site Work	Square Foot	0.000002	0.000001	0.000001	2.000	2.000	2.000
39	Site Work	Square Foot	0.000001	0.0000005	0.0000005	2.000	2.000	2.000
40	Site Work	Square Foot	0.0000005	0.0000002	0.0000002	2.500	2.500	2.500
41	Site Work	Square Foot	0.0000002	0.0000001	0.0000001	2.000	2.000	2.000
42	Site Work	Square Foot	0.0000001	0.00000005	0.00000005	2.000	2.000	2.000
43	Site Work	Square Foot	0.00000005	0.00000002	0.00000002	2.500	2.500	2.500
44	Site Work	Square Foot	0.00000002	0.00000001	0.00000001	2.000	2.000	2.000
45	Site Work	Square Foot	0.00000001	0.000000005	0.000000005	2.000	2.000	2.000
46	Site Work	Square Foot	0.000000005	0.000000002	0.000000002	2.500	2.500	2.500
47	Site Work	Square Foot	0.000000002	0.000000001	0.000000001	2.000	2.000	2.000
48	Site Work	Square Foot	0.000000001	0.0000000005	0.0000000005	2.000	2.000	2.000
49	Site Work	Square Foot	0.0000000005	0.0000000002	0.0000000002	2.500	2.500	2.500
50	Site Work	Square Foot	0.0000000002	0.0000000001	0.0000000001	2.000	2.000	2.000





Table with columns for Project Number, Description, Location, Status, Type, Agency, and various financial metrics including Budget, Actuals, and Variance. Includes entries like '131 Upgrade Kasegoong 13 KV line', '132 Upgrade Cherry Point', '133 Replacement of Repair Street Lights', etc.

References

- 1. Match Expense with Budgeted Capital Expenditure
2. As per Table SA4
3. As per Table SA4
4. Projects not listed above the threshold values apply to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations...
5. Correct to records. Provide a logical carrying point on related infrastructure.
6. Outrightly project approved in terms of MFLM section 19(2)(a) and 20(5)(b) Regulation 13







Western Cape: Theewaterskloof(WC031) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
R thousands 4	Project No											
2 Upgrading of fleet			Other assets	General vehicles		0	0	0	2 000 000	0	0 All	N
3 Inventory Items - Technical Services			Other assets	Furniture and other office equipment		0	0	0	158 300	0	0 All	N
4 Inventory Items - Caledon			Other assets	Furniture and other office equipment	-34.23204, 19.42918	0	0	0	350 500	0	0 Caledon	N
5 Inventory Items - Greyton/ Genadendal			Other assets	Furniture and other office equipment		0	0	0	145 000	0	0 Greyton/	N
6 Inventory Items - Corporate			Other assets	Furniture and other office equipment		0	0	0	252 600	0	0 All	N
7 Inventory Items - Grabouw			Other assets	Furniture and other office equipment		0	0	0	793 695	0	0 Grabouw	N
8 Inventory Items - Rviersonderend			Other assets	Furniture and other office equipment		0	0	0	104 300	0	0 Rvierso	N
9 Inventory Items - Villiersdorp			Other assets	Furniture and other office equipment		0	0	0	203 700	0	0 Villiers	N
13 Inventory Items - Finance			Other assets	Furniture and other office equipment		0	0	0	38 378	0	0 All	N
14 Inventory Items - IT			Other assets	Computers - hardware/equipment		0	0	0	852 000	0	0 All	N
15 Inventory Items - Internal Audit			Other assets	Furniture and other office equipment		0	0	0	0	0	0 All	N
18 Extension 12 Infrastructure Contribution			Other assets	Other Land		0	0	0	400 000	0	0 Caledon	N
19 Inventory Items			Other assets	Furniture and other office equipment		0	0	0	21 000	0	0 All	N
22 Inventory Items - Library			Other assets	Furniture and other office equipment		0	0	0	235 600	0	0 All	N
26 Low cost housing projects			Infrastructure - Other	Other		0	0	0	0	7 313 766	6 313 892 All	N
27 Low cost housing projects - Caledon			Infrastructure - Other	Other	34°14'44.71"S;19°25'35.29"E	0	0	0	0	0	0 Caledon	N
28 Low cost housing projects - Grabouw			Infrastructure - Other	Other	34°09'44.14"S;18°59'38.71"E	0	0	0	5 400 000	0	0 Grabouw	N
29 Low cost housing projects - Villiersdorp			Infrastructure - Other	Other	33°59'10.02"S;19°17'33.96"E	0	0	0	0	0	0 Villiersd	N
30 Low cost housing projects - Rviersonderend			Infrastructure - Other	Other	34°08'42.86"S;19°55'24.99"E	0	0	0	3 500 000	0	0 Rvierso	N
33 Inventory Items - Traffic			Other assets	Furniture and other office equipment		0	0	0	257 565	0	0 All	N
36 New Sport Facility Phase I			Community	Sportsfields & stadia	34°09'18.60"S; 19°00'01.42"E	0	0	0	796 716	0	0 Tesselaa	N
37 Sport Facilit					34°22'45.85"S;19°32'35.98"E	0	0	0	0	4 000 000	0 Grabouw	R
40 Extension of Waste Transfer Station			Infrastructure - Other	Waste Management		0	0	0	3 000 000	0	0 Grabouw	R
43 Upgrading of Waste Water Treatment Works (housing)			Infrastructure - Sanitation	Reticalation		0	0	0	500 000	3 000 000	24 500 000 Caledon	R
44 Upgrade Main Outfall sewer			Infrastructure - Sanitation	Reticalation		0	0	0	3 000 000	16 000 000	16 000 000 Caledon	R
45 Upgrade Waste Water Treatment Works			Infrastructure - Sanitation	Reticalation		0	0	0	12 500 000	0	0 Villiers	R
46 New sewerage reticalation system, RDP housing			Infrastructure - Sanitation	Reticalation		0	0	0	2 500 000	0	0 Villiers	N
47 Grabouw Waste Water Treatment Plant			Infrastructure - Sanitation	Reticalation		0	0	0	4 000 000	0	0 Grabouw	N
48 Upgrade Waste Water Treatment Works						0	0	0	0	3 000 000	0 Rvierso	R
49 New Waste Transfer Station						0	0	0	1 500 000	0	0 Caledon	N
50 New Solid Waste Transfer Station						0	0	0	0	0	1 500 000 Rvierso	N
53 New Storm Water Infrastructure, Phukom			Infrastructure - Road transport	Storm water		0	0	0	3 000 000	0	0 Villiers	N
54 Access Road			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	800 000	1 000 000	200 000 Tesselaa	N
55 Upgrade Streets						0	0	0	0	2 800 000	1 200 000 Caledon	R
56 Upgrade Main Road Old Cape Road						0	0	0	0	9 117 000	0 Grabouw	R
57 Upgrade Streets						0	0	0	0	1 000 000	1 000 000 Villiers	R
58 Upgrade Streets in Greyton Heuvelkroon						0	0	0	0	1 000 000	1 000 000 Greyton	R
59 Upgrade Streets						0	0	0	0	1 000 000	1 000 000 Botrivie	R
60 Upgrade Streets						0	0	0	0	1 000 000	1 000 000 Rvierso	R
63 New water connector pipe, Phukom housing			Infrastructure - Water	Reticalation		0	0	0	500 000	0	0 Villiers	N
64 Upgrade Bulk Water Storage Capacity - New Reservoir			Infrastructure - Water	Dams & Reservoirs		0	0	0	3 526 281	0	0 Rvierso	N
65 Repair and Replace Water pre-paid meters			Infrastructure - Water	Reticalation		0	0	0	500 000	0	0 TWK	R
68 New cable between Aandblom & Veldblomtun sub-stations			Infrastructure - Electricity	Transmission & Reticalation		0	0	0	3 000 000	0	0 Caledon	N
69 Replace switch station c/o Human & V Riebeeck street			Infrastructure - Electricity	Transmission & Reticalation		0	0	0	720 000	0	0 Caledon	R
70 High mast/Street lights			Infrastructure - Electricity	Street Lighting		0	0	0	415 142	0	0 Grabouw	N
71 High mast/Street lights			Infrastructure - Electricity	Street Lighting		0	0	0	415 142	0	0 Villiers	N
72 Upgrade overhead line, Caledon & Unie Avenue			Infrastructure - Electricity	Transmission & Reticalation		0	0	0	500 000	0	0 Villiers	R
73 Infrastructure: Santa, Site Siwiwa, Riemvasmaak			Infrastructure - Electricity	Transmission & Reticalation		0	0	0	5 000 000	0	0 Villiers	N
74 Upgrade Network, Main Street			Infrastructure - Electricity	Transmission & Reticalation		0	0	0	800 000	0	0 Greyton/	R
75 Upgrade Bulekant Street, Phase II			Infrastructure - Electricity	Transmission & Reticalation		0	0	0	600 000	0	0 Rvierso	R
76 Inventory Items			Other assets	Furniture and other office equipment		0	0	0	187 000	0	0 All	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Overstrand(WC032) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 UPGRADE RF NETWORK (HAWSTON,STANFORD,SECTORS)	1		Y	Other	Other	342445.16S / 191021.22E	0	0	0	900 000	0	0 Overstra	N
2 TERMINAL SERVER UPGRADE	1		Y	Other	Other	342352.01S / 190638.72E	0	0	0	100 000	0	0 Overstra	N
3 INTEGRATED ASSET MANAGEMENT & MAINTENANCE SYSTEM	1		Y	Other	Other	Overstrand wide	0	0	0	930 000	0	0 Overstra	N
4 PMU BUILDING	1		Y	Other	Other	19°12'25"E34°24'28"S	0	0	0	341 030	0	0 Ward 03	N
5 MINOR ASSETS:INFORMATION TECHNOLOGY	1		Y	Other	Buildings	342352.01S / 190638.72E	0	0	0	157 000	0	0 Overstra	N
6 MINOR ASSETS:INFORMATION TECHNOLOGY	1		Y	Other	Furniture and other office equipment	342352.01S / 190638.72E	0	0	0	15 000	0	0 Overstra	N
7 MINOR ASSETS:LEGAL SERVICES	1		Y	Other	Furniture and other office equipment	Overstrand wide	0	0	0	20 000	0	0 Overstra	N
8 MINOR ASSETS:HUMAN RESOURCES	1		Y	Other	Furniture and other office equipment	Overstrand wide	0	0	0	10 000	0	0 Overstra	N
9 MINOR ASSETS:FINANCE	1		Y	Other	Furniture and other office equipment	Overstrand wide	0	0	0	30 000	0	0 Overstra	N
10 MINOR ASSETS:PROPERTY SERVICES	1		Y	Other	Furniture and other office equipment	Overstrand wide	0	0	0	5 000	0	0 Overstra	N
11 MINOR ASSETS:FLEET MANAGEMENT	1		Y	Other	Furniture and other office equipment	Overstrand wide	0	0	0	20 000	3 000 000	0 Overstra	N
12 VEHICLES - REFURBISHMENT/REBUILD ENGINES	1		Y	Other	Furniture and other office equipment	Overstrand wide	0	0	0	120 000	730 000	0 Overstra	N
13 VEHICLES	1		Y	Other	General vehicles	Overstrand wide	0	0	0	0	0	0	0
14 MINOR ASSETS	1		Y	es	Furniture and other office equipment	Overstrand wide	0	0	0	0	0	0	0
17 EXTENSION OF COMMUNITY HALL	3		Y	Community	Community halls	19.349477 -34.607311	0	0	0	150 000	0	0 Ward 01	N
18 UPGRADING OF MOFFAT HALL KITCHEN	3		Y	Community	Community halls	19°12'25"E34°24'28"S	0	0	0	200 000	0	0 Ward 04	N
19 EXTENSION OF THUSONG CENTRE	3		Y	Community	Community halls	19°08'03"E34°23'29"S	0	0	0	100 000	4 000 000	4 000 000 Ward 08	N
22 KLEINMOND LIBRARY UPGRADE	3		Y	Community	Libraries	19° 01' 54 E 34° 20' 25' S	0	0	0	3 000 000	0	0 Ward 09	N
23 MINOR ASSETS - LIBRARIES AND ARCHIVES	3		Y	Community	Furniture and other office equipment	Overstrand wide	0	0	0	34 000	0	0 Overstra	N
26 SUNDIALS	3		Y	Other	Other	19°12'25"E34°24'28"S	0	0	0	20 000	0	0 Ward 03	N
27 MINOR ASSETS:AREA MANAGER	3		Y	Other	Furniture and other office equipment	Overstrand wide	0	0	0	16 000	0	0 Overstra	N
30 MINOR ASSETS:BUILDING REGULATIONS AND ENFORCEMENT	3		Y	Other	Furniture and other office equipment	Overstrand wide	0	0	0	5 000	0	0 Overstra	N
31 MINOR ASSETS:ECONOMIC DEVELOPMENT/PLANNING	3		Y	Other	Furniture and other office equipment	Overstrand wide	0	0	0	10 500	0	0 Overstra	N
32 MINOR ASSETS:ECONOMIC DEVELOPMENT/PLANNING	3		Y	Other	Furniture and other office equipment	Overstrand wide	0	0	0	9 500	0	0 Overstra	N
35 MINOR ASSETS:FIRE FIGHTING AND PROTECTION	4		Y	Other	Plant & equipment	Overstrand wide	0	0	0	100 000	0	0 Overstra	N
COMPLETION OF FIRE STATION & PARKING AREA - PRINGLE													
36 BAY	4		Y	Community	Fire, safety & emergency	19° 01' 54 E 34° 20' 25' S	0	0	0	195 000	0	0 Ward 10	N
39 OVERHILLS.KLEINMOND SOCCER FIELD	3		Y	Other	Sportsfields & stadia	19°00'21"E34°20'08"S	0	0	0	4 157 615	0	0 Ward 09	R
40 TURF SOCCERFIELD	3		Y	Other	Sportsfields & stadia	19°13'01"E34°25'56"S	0	0	0	200 000	2 800 000	2 800 000 Ward 12	N
41 SPORT FACILITIES	3		Y	Other	Sportsfields & stadia	Overstrand wide	0	0	0	0	4 000 000	4 000 000 Overstra	N
42 MINOR ASSETS :SPORT AND RECREATION	3		Y	Other	Furniture and other office equipment	Overstrand wide	0	0	0	20 000	0	0 Overstra	N
43 MINOR ASSETS :RECREATIONAL FACILITIES	3		Y	Other	Furniture and other office equipment	Overstrand wide	0	0	0	10 000	0	0 Overstra	N
44 PLAY PARK - WESTDENE	3		Y	Other	Other	19°12'25"E34°24'28"S	0	0	0	100 000	0	0 Ward 04	N
45 PLAY PARK	3		Y	Other	Other	19°12'25"E34°24'28"S	0	0	0	10 000	0	0 Ward 10	N
46 FLOODLIGHTS - HAWSTON SPORT GROUNDS	3		Y	Other	Sportsfields & stadia	19°7'37.2"E 34°22'58.8"S	0	0	0	650 000	0	0 Ward 08	N
47 FLOODLIGHTS - ZWELHLE SPORT GROUNDS	3		Y	Other	Sportsfields & stadia	19°12'25"E34°24'28"S	0	0	0	655 000	0	0 Ward 05	N
48 FLOODLIGHTS-ZWELHLE SPORTS GROUND	3		Y	Other	Sportsfields & stadia	19°12'25"E34°24'28"S	0	0	0	150 000	0	0 Ward 12	N
49 MINOR ASSETS :RECREATIONAL FACILITIES	3		Y	Other	Furniture and other office equipment	Overstrand wide	0	0	0	28 000	0	0 Overstra	N
52 ZWELHLE MANDELA SQUARE - 83 SITES	3		Y	Infrastructure - Other	Social rental housing	34.428927 19.209706	0	0	0	4 685 648	0	0 Ward 06	N
53 ZWELHLE ADMIN SITE - 164 SITES	3		Y	Infrastructure - Other	Social rental housing	34.431056 19.219688	0	0	0	9 864 644	0	0 Ward 05	N
54 ZWELHLE SITE C2 - 132 SITES	3		Y	Infrastructure - Other	Social rental housing	34.427645 19.219046	0	0	0	7 939 836	0	0 Ward 05	N
55 MOUNT PLEASANT IRDP	3		Y	Infrastructure - Other	Social rental housing	34.414663 19.214140	0	0	0	3 514 600	0	0 Ward 04	N
56 SWARTDAMROAD IRDP	3		Y	Infrastructure - Other	Social rental housing	34.422824 19.218703	0	0	0	3 313 558	0	0 Ward 04	N
57 MASAKHANE	3		Y	Infrastructure - Other	Social rental housing	Lat.-34.591481 / Long.19.360578	0	0	0	0	15 269 100	15 537 259 Ward 01	N
58 BEVERLY HILLS PROJECT	3		Y	Infrastructure - Other	Social rental housing	Lat.-34.596490 / Long.19.342096	0	0	0	0	4 953 319	0 Ward 02	N
59 ZWELHLE PROJECT -TRANSIT CAMP	3		Y	Infrastructure - Other	Social rental housing	34.426228 19.216456	0	0	0	0	7 983 558	0 Ward 06	N
60 BUFFELJAGSBAAI	3		Y	Infrastructure - Other	Social rental housing	34.445860 19.448758	0	0	0	0	2 181 300	0 Ward 11	N
61 HAWSTON PROJECT - IRDP	3		Y	Infrastructure - Other	Social rental housing	34.387826 19.138307	0	0	0	0	4 362 600	10 121 232 Ward 08	N
62 ZWELHLE - TAMBO SQUARE PROJECT	3		Y	Infrastructure - Other	Social rental housing	-34.429049 19.215701	0	0	0	0	4 973 364	0 Ward 05	N
63 STANFORD IRDP	3		Y	Infrastructure - Other	Social rental housing	34.445860 19.448758	0	0	0	654 318	0	6 543 900 Ward 11	N
64 BLOMPARK PROJECT	3		Y	Infrastructure - Other	Social rental housing	Lat.-34.597053 / Long.19.347458	0	0	0	0	0	2 835 885 Ward 02	N
65 KLEINMOND OVERHILLS	3		Y	Infrastructure - Other	Social rental housing	34.336437 19.006527	0	0	0	0	0	4 362 600 Ward 10	N
68 REHABILITATION OF EXISTING PAVE ROAD (LIC)	5		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19° 12'46"E34°25'48"S	0	0	0	4 200 000	2 000 000	2 000 000 Ward 06	N
69 REHABILITATE ROADS AND UPGRADE STORMWATER	5		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19° 12'59"E34°25'20"S	0	0	0	6 375 527	1 500 000	1 500 000 Ward 04	N
70 REHABILITATE ROADS - ANGELUR STREET	5		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°12'47"E34°25'07"S	0	0	0	0	500 000	500 000 Ward 04	N
71 SIDEWALKS	5		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19.349477 -34.607311	0	0	0	100 000	0	0 Ward 01	N
72 TARRING OF ROADS	5		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°12'25"E34°24'28"S	0	0	0	400 000	0	0 Ward 07	N
73 UPGRADING OF ROADS & STORMWATER	5		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°12'25"E34°24'28"S	0	0	0	200 000	0	0 Ward 08	N
74 PAVING OF CIRCLES (INCL. STORMWATER)	5		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°12'25"E34°24'28"S	0	0	0	50 000	0	0 Ward 08	N
75 EXTENSION OF HEUNINGKLOOF FOOTPATH	5		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19° 01' 54 E 34° 20' 25' S	0	0	0	200 000	0	0 Ward 09	N
76 ADDITIONAL PARKING & GRAVEL STRIP - PRINGLE BAY HALL	5		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19° 01' 54 E 34° 20' 25' S	0	0	0	60 000	0	0 Ward 10	N
77 TARRING OF ROADS - PEARLY BEACH	5		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S34°39.744 / E19°32.346	0	0	0	80 000	0	0 Ward 11	N
78 PAVEMENT IN MORTON/BEZUIDENHOUT STREET	5		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19.349477 -34.607311	0	0	0	130 000	0	0 Ward 11	N
PAVING OF SIDEWALK - SHORTMARKET STREET (BETWEEN													
79 DE BRUYN & MORTON)	5		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19.349477 -34.607311	0	0	0	100 000	0	0 Ward 11	N
80 ATLANTIC DRIVE WALKWAY	5		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°12'25"E34°24'28"S	0	0	0	200 000	0	0 Ward 13	N
81 MINOR ASSETS :ROADS	5		Y	Other	Furniture and other office equipment	Overstrand wide	0	0	0	7 000	0	0 Overstra	N
FRANSKRAAL,KLEINBAAI & BIRKENHEAD, MV/LV AND MINISUB													
84 UPGRADE	2		Y	Infrastructure - Electricity	Transmission & Reticulation	19.349477 -34.607311	0	0	0	2 600 000	0	0 Ward 01	N

85 GANSBAAI: MINISUB AND MV/LV UPGRADE	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19.351879 -34.585351	0	0	0	2 700 000	3 000 000	3 000 000	Ward 02	N
86 BLOMPARK: LOW VOLTAGE UPGRADE	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19.348154 -34.594590	0	0	0	1 000 000	0	0	Ward 02	N
87 STANFORD: MV UPGRADE	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19.459117 -34.436799	0	0	0	1 200 000	0	0	Ward 11	N
88 ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)	2	Y	Infrastructure - Electricity	Transmission & Reticulation	347 25' 38.87"S 197 13' 09.52" E	0	0	0	8 000 000	4 000 000	10 000 000	Ward 10	N
89 HERMANUS: LV UPGRADE/REPLACEMENT	2	Y	Infrastructure - Electricity	Transmission & Reticulation	347 25' 03.44"S 197 12' 47.88" E	0	0	0	0	4 000 000	0	Ward 03	R
90 KLEINMOND: MV & LV NETWORK UPGRADE	2	Y	Infrastructure - Electricity	Transmission & Reticulation	347 20' 33.67"S 197 01' 19.94" E	0	0	0	0	1 500 000	1 500 000	Ward 09	N
91 HAWSTON: LV UPGRADE/REPLACEMENT	2	Y	Infrastructure - Electricity	Transmission & Reticulation	347 23' 27.10"S 197 08' 10.12" E	0	0	0	0	1 500 000	1 500 000	Ward 08	R
ELECTRICITY TRANSFORMERS(CAPITAL REPLACEMENT CONTINGENCY)	2	Y	Infrastructure - Electricity	Transmission & Reticulation	Overstrand wide	0	0	0	1 500 000	0	0	Overstra	N
93 MINOR ASSETS: ELECTRICITY	2	Y	Other	Plant & equipment	Overstrand wide	0	0	0	6 000	0	0	Overstra	N
94 MINOR ASSETS: ELECTRICITY	2	Y	Other	Plant & equipment	Overstrand wide	0	0	0	16 000	0	0	Overstra	N
95 MINOR ASSETS: ELECTRICITY	2	Y	Other	Plant & equipment	Overstrand wide	0	0	0	24 000	0	0	Overstra	N
96 MINOR ASSETS: ELECTRICITY	2	Y	Other	Plant & equipment	Overstrand wide	0	0	0	5 000	0	0	Overstra	N
ELECTRIFICATION OF ZIPHUNZANA & THAMBO SQUARE INFORMAL SETTLEMENT	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°12'25"E34°24'28"S	0	0	0	400 000	0	0	Ward 06	N
98 STREET LIGHTS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19° 01' 54 E 34° 20' 25" S	0	0	0	40 000	0	0	Ward 09	N
99 STREET LIGHTS (6)	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°12'25"E34°24'28"S	0	0	0	30 000	0	0	Ward 13	N
100 HERMANUS: MAIN STR TO ROYAL 2ND SUPPLY FEEDER	2	Y	Infrastructure - Electricity	Transmission & Reticulation	347 25' 08.54"S 197 14' 16.34" E	0	0	0	471 398	0	0	Ward 03	N
101 ELECTRIFICATION IN INFORMAL AREAS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	347 25' 57.30"S 197 12' 50.73" E	0	0	0	461 517	0	0	Overstra	N
102 KLEINMOND: MV & LV NETWORK UPGRADE	2	Y	Infrastructure - Electricity	Transmission & Reticulation	347 20' 33.67"S 197 01' 19.94" E	0	0	0	959 741	0	0	Ward 09	N
103 HERMANUS: LV UPGRADE/REPLACEMENT	2	Y	Infrastructure - Electricity	Transmission & Reticulation	347 25' 03.44"S 197 12' 47.88" E	0	0	0	462 322	0	0	Ward 03	N
104 HAWSTON: LV UPGRADE/REPLACEMENT	2	Y	Infrastructure - Electricity	Transmission & Reticulation	347 23' 27.10"S 197 08' 10.12" E	0	0	0	288 079	0	0	Ward 08	N
105 ELECTRIFICATION OF HOUSING PROJECTS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°13'09"E34°25'30"S	0	0	0	1 558 374	0	0	Ward 05,	N
106 MINOR ASSETS: ELECTRICITY	2	Y	Other	Plant & equipment	Overstrand wide	0	0	0	4 000	0	0	Overstra	N
109 REPLACEMENT OF OVERSTRAND WATER PIPES	2	Y	Infrastructure - Water	Reticulation	Overstrand wide	0	0	0	9 652 800	0	4 000 000	Overstra	R
110 UPGRADING OF 'DIE OOG' PUMP STATION	2	Y	Infrastructure - Water	Reticulation	19.27.221154 -34.27.111652	0	0	0	0	500 000	0	Ward 11	R
111 NEW BULK WATER RESERVOIR -SANDBAAI	2	Y	Infrastructure - Water	Dams & Reservoirs	S34°25.210' / E19°12.063'	0	0	0	0	0	6 000 000	Ward 07	N
UPGRADING OF FRANSKRAAL-KLEINBAAI													
112 PIPELINES	2	Y	Infrastructure - Water	Reticulation	S34°36.417' / E19°23.650'	0	0	0	0	9 500 000	0	Ward 01	R
113 PEARLY BEACH WTW PRE-TREATMENT	2	Y	Infrastructure - Water	Water purification	S34°39.744' / E19°32.346	0	0	0	900 000	0	0	Ward 11	N
REFURBISH BUFFELS RIVER DAM BRIDGE AND TOWER & PALMET RIVER WEIR	2	Y	Infrastructure - Water	Dams & Reservoirs	S34°19.96' / E18°50.26'	0	0	0	2 000 000	0	0	Ward 09	R
115 WATER PUMPS (CONTINGENCY)	2	Y	Infrastructure - Water	Reticulation	Overstrand wide	0	0	0	200 000	0	0	Overstra	N
116 NEW 1 MLJ'S RESERVOIR OHW B31	2	Y	Infrastructure - Water	Reticulation	19°12'43"E34°24'46"S	0	0	0	3 566 328	0	0	Ward 04	N
117 160 MM Ø LINK WATERMAIN OHW9 10	2	Y	Infrastructure - Water	Reticulation	19°12'39"E34°25'49"S	0	0	0	0	200 000	200 000	Ward 12	N
118 HAWSTON: BULK WATER	2	Y	Infrastructure - Water	Reticulation	19°08'29"E34°23'24"S	0	0	0	0	2 000 000	2 000 000	Ward 08	N
119 HAWSTON: BULK WATER UPGRADE FOR HOUSING PROJECT	2	Y	Infrastructure - Water	Reticulation	19°08'30"E34°23'23"S	0	0	0	0	1 000 000	1 000 000	Ward 08	N
120 NEW 500 MM -WATER PIPE LINE	2	Y	Infrastructure - Water	Reticulation	19°08'28"E34°23'24"S	0	0	0	0	1 526 000	2 587 000	Ward 08	N
121 BAARDSKEERDEERSBOS BULK WATER SUPPLY UPGRADE	2	Y	Infrastructure - Water	Reticulation	S34°34.870' / E19°34.140'	0	0	0	64 056	0	0	Ward 11	N
122 MINOR ASSETS :WATER DISTRIBUTION	2	Y	Other	Plant & equipment	Overstrand wide	0	0	0	4 000	0	0	Overstra	N
123 MINOR ASSETS :WATER DISTRIBUTION	2	Y	Other	Plant & equipment	Overstrand wide	0	0	0	3 000	0	0	Overstra	N
126 UPGRADING OF PUMPSTATIONS	2	Y	Infrastructure - Sanitation	Other	19°12'51"E 34°25'56"S	0	0	0	3 547 200	4 500 000	0	Overstra	R
127 STANFORD - SEWER NETWORK EXTENSION	2	Y	Infrastructure - Sanitation	Other	S34°439.75' / E19°455.90'	0	0	0	3 000 000	5 500 000	0	Ward 11	N
128 SEWERAGE PUMPS (CONTINGENCY)	2	Y	Infrastructure - Sanitation	Other	Overstrand wide	0	0	0	300 000	0	0	Overstra	N
129 KLEINMOND - SEWER NETWORK EXTENSION	2	Y	Infrastructure - Sanitation	Other	S34°20.44' / E19°19.91'	0	0	0	0	0	4 000 000	Ward 09	N
130 GANSBAAI - CBD SEWER NETWORK EXTENSION	2	Y	Infrastructure - Sanitation	Other	S34°35.377' / E19°21.087'	0	0	0	0	0	6 000 000	Ward 09	N
131 UPGRADING OF KIDBROOKE PIPELINE	2	Y	Infrastructure - Sanitation	Other	S34°24.810' / E19°10.001'	0	0	0	1 400 000	0	0	Ward 13	R
132 WWTW UPGRADE - STANFORD	2	Y	Infrastructure - Sanitation	Other	S34°26.518' / E19°26.929'	0	0	0	0	1 000 000	1 000 000	Ward 11	R
133 BULK SEWERAGE OUTFALL LINE 525 MM Ø OHS13.2	2	Y	Infrastructure - Sanitation	Other	19°12'45"E34°25'26"S	0	0	0	0	600 000	600 000	Ward 12	N
134 UPGRADING OF KIDBROOKE PIPELINE	2	Y	Infrastructure - Sanitation	Other	S34°24.810' / E19°10.001'	0	0	0	100 000	0	0	Ward 13	N
135 MINOR ASSETS : SEWERAGE	2	Y	Other	Plant & equipment	Overstrand wide	0	0	0	20 000	0	0	Overstra	N
138 STORMWATER -AD HOC	2	Y	Other	Storm water	34°35'41.17"S 19°21'37.57"E	0	0	0	50 000	0	0	Ward 01	N
139 STORMWATER DRAINAGE CHANNELS - PHASE 2	2	Y	Other	Storm water	34°35'41.17"S 19°21'37.57"E	0	0	0	100 000	0	0	Ward 01	N
140 STORMWATER	2	Y	Other	Storm water	19.349477 -34.607311	0	0	0	200 000	0	0	Ward 02	N
141 STORMWATER	2	Y	Other	Storm water	S34°34.870' / E19°34.140'	0	0	0	50 000	0	0	Ward 11	N
142 UPGRADE STORMWATER - INTERNAL & EXTERNAL	2	Y	Other	Storm water	19°12'48"E34°25'32"S	0	0	0	2 476 500	1 000 000	1 000 000	Ward 05	N
145 MINOR ASSETS:SOLID WASTE DISPOSAL	2	Y	Other	Waste Management	Overstrand wide	0	0	0	10 000	0	0	Overstra	N

#### References

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96 Shredder	Other Assets	Furniture and other office equipment	529 298	0	5 000	0	0	0	0	N
97 Extension of GIS	Intangibles	Computers - software & programming	11 000	0	290 000	0	0	0	0	N
98 Computer Equipment	Intangibles	Computers - hardware/equipment	4 500	0	529 298	0	0	0	0	N
Land and Buildings - Swellendam (Security mirrors, Carpets, White board, Poptant holder, Planghiet h	Community	Libraries	1 000	0	11 000	0	0	0	0	N
100 Land and Buildings - Buffeljagrivier (Safe, Security mirror, Info boards)	Community	Libraries	5 000	0	4 500	0	0	0	0	N
101 Land and Buildings - Ralton (White board)	Community	Libraries	5 000	0	1 000	0	0	0	0	N
102 Land and Buildings - Saurbraak (Display info boards)	Community	Libraries	11 500	0	5 000	0	0	0	0	N
103 Furniture and Equipment - Barrydale (Display cabinet)	Community	Libraries	3 000	0	5 000	0	0	0	0	N
Furniture and Equipment - Ralton (Wooden tables, Book trolley, 104 Revolving shelf, Digital camera)	Community	Libraries	3 500	0	11 500	0	0	0	0	N
Furniture and Equipment - Buffeljagrivier (Digital camera, stainless 105 steel urn)	Community	Libraries	10 000	0	3 000	0	0	0	0	N
106 Furniture and Equipment - Saurbraak (Vacuum cleaner, Digital camera)	Community	Libraries	150 000	0	3 500	0	0	0	0	N
107 Computer - Saurbraak	Community	Libraries	150 000	0	10 000	0	0	0	0	N
108 Book detective system - Ralton	Community	Libraries	0	0	150 000	0	0	0	0	N
109 Book detective system - Swellendam	Community	Libraries	0	0	150 000	0	0	0	0	N
110 Book detective system - Saurbraak	Community	Libraries	0	0	124 664	0	0	0	0	N
111 Book detective system - Barrydale	Community	Libraries	0	0	124 665	0	0	0	0	N
112 Buffeljagrivier building	Community	Libraries	0	0	116 254	0	0	0	0	N
113 Ralton Street lights	Infrastructure - Electricity	Street Lighting	0	0	178 885	0	0	0	0	N
114 (removable)	Other assets	Plant & equipment	0	0	15 000	0	0	0	0	N
115 Emergency Funds	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	45 000	0	0	0	0	N
116 Goodflood dam	Infrastructure - Water	Dams & Reservoirs	0	0	100 890	0	0	0	0	N
117 Buffeljagrivier Water Reservoir	Infrastructure - Water	Dams & Reservoirs	0	0	0	3 116 732	0	0	0	N
118 Barrydale, Smitsville Bulk Water Supply	Infrastructure - Water	Dams & Reservoirs	0	0	3 930 259	0	4 036 897	0	0	N
119 Upgrade Roads and Stormwater Sminty Town Ralton	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 814 000	4 065 734	0	2 727 673	N
120 Ralton Sport facilities	Community	Sportsfields & stadia	0	0	875 676	1 874 869	0	0	1 500 000	N
121 Saurbraak Waste Water Treatment Works (M/G)	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	0	4 204 511	N
122 Barrydale Smitsville Upgrade Waste Water Treatment Works (M/G)	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	0	1 905 316	N
123 Upgrade Roads Ralton (M/G)	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0	0	N
124 Nood Kapaal	Infrastructure - other	Other	0	0	0	50 000	0	0	0	N
125 Bontebok Landfill Site - Fencing and access control	Infrastructure - other	Waste Management	0	0	0	180 000	0	0	0	N
126 Replace HV line at Industrial Area with 95mm PILC Cable - S/Dam	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	500 000	0	400 000	R
127 Office Furniture - S/Dam	Other Assets	Furniture and other office equipment	0	0	0	0	0	0	0	
128 Upgrading of HV Network according to Master Plan - S/Dam	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	300 000	0	300 000	R
129 Electrification of Ralton Phase 2 & 3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	2 631 580	0	0	0	N
130 Streetlights Sovereign Saurbraak	Infrastructure - Electricity	Street Lighting	0	0	0	0	200 000	0	0	N
131 Water meter replacement	Infrastructure - Water	Reticulation	0	0	0	2 631 579	0	0	0	N
132 Tools and Equipment	Other Assets	Plant & equipment	0	0	0	0	158 000	0	140 000	R
133 Reseal of Streets - Swellendam	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	1 250 000	0	1 250 000	R
134 Paving Stone Intersections - Swellendam	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0	300 000	N
135 Speed Bumps - Swellendam	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0	100 000	N
136 Regraveling of Marloth / Bakenskop - Swellendam	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0	375 000	R
137 Gables - Koomlands River, Swellendam	Infrastructure - Road transport	Storm water	0	0	0	0	125 000	0	0	N
138 Stormwater Phase 2 - Berg Street, Swellendam	Infrastructure - Road transport	Storm water	0	0	0	0	50 000	0	50 000	R
139 Truck	Other assets	General vehicles	0	0	0	0	0	0	0	
140 Bakke	Other assets	General vehicles	0	0	0	150 000	125 000	0	125 000	R
141 Reseal of Streets - BDale, S/Braak, B/Jags	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	500 000	0	500 000	R
142 Upgrade of Stormwater Du Toitsoes, B/Jags	Infrastructure - Road transport	Storm water	0	0	0	0	250 000	0	250 000	R
143 Upgrade of Stormwater Johnson Street - S/Braak	Infrastructure - Road transport	Storm water	0	0	0	0	0	0	125 000	R
144 Implementation of Stormwater BJS - B/Jags	Infrastructure - Road transport	Storm water	0	0	0	0	0	0	375 000	N
145 Ralton Main Water Supply, N2 and Spoor Kruiging - S/Dam	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	0	250 000	R
146 Replacement of Sewerage Pipes - S/Dam	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	0	0	
147 Monitorings Devices, Water Purification	Infrastructure - Water	Water purification	0	0	0	0	0	0	105 000	R
148 Improvements to Water Purification Laboratory	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	50 000	0	50 000	R
149 Lockers, Sewerage Works - S/Dam	Other Assets	Furniture and other office equipment	0	0	0	0	30 000	0	0	R
150 Furniture, Sewerage Works - S/Dam	Other Assets	Furniture and other office equipment	0	0	0	0	0	0	0	
151 Replacement of Pipes according to Master Plan - BDale	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	0	0	
152 Rehab of Irrigation Water Network - BDale	Infrastructure - Water	Water purification	0	0	0	0	250 000	0	250 000	R
153 Kraanvervanging, BJS - B/Jags	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	37 000	0	38 000	R
154 High Pressure Spray Machine	Other Assets	Plant & equipment	0	0	0	0	0	0	0	
155 Sewerage Inspection - S/Dam	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	0	0	
156 Tools and Equipment	Other Assets	Plant & equipment	0	0	0	0	60 500	0	0	R
157 Safe Thusing Centre - S/Dam	Community	Community halls	0	0	0	0	15 000	0	0	R
158 Scubbing Machine and Equipment, Thusing Centre - S/Dam	Community	Community halls	0	0	0	0	0	0	30 000	N
159 Tractor	Community	Parks & gardens	0	0	0	400 000	0	0	0	N
160 Blower Mower	Community	Parks & gardens	0	0	0	0	80 000	0	0	N
161 Cutting Equipment	Community	Parks & gardens	0	0	0	50 000	30 000	0	30 000	R
162 Compactor	Other Assets	Plant & equipment	0	0	0	0	0	0	1 500 000	R
163 Irrigation Systems	Community	Parks & gardens	0	0	0	0	100 000	0	100 000	R
164 Skips	Other Assets	Plant & equipment	0	0	0	100 000	100 000	0	100 000	N
165 Steel Cabinets Records Office	Other Assets	Furniture and other office equipment	0	0	0	5 000	0	0	0	N
166 Furniture	Other Assets	Furniture and other office equipment	0	0	0	60 000	0	0	0	N
167 Mill & Fill / Reseal Program - All towns - Road Rehab	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0	500 000	R
168 Channel replacement Moodman Street, S/Dam	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0	75 000	R
169 Replace Ford Courier CCK 9426 with 1 Tonne	Other Assets	General vehicles	0	0	0	0	250 000	0	0	R
170 Replace 8 Ton Tipper CCK 1443	Other Assets	General vehicles	0	0	0	0	0	0	850 000	R
171 Replace Nissan 8 Ton Pump Truck CCK 15811	Other Assets	General vehicles	0	0	0	0	850 000	0	0	R
172 Replace ISUZU 3 Ton Truck's	Other Assets	General vehicles	0	0	0	0	0	0	450 000	R
173 Electricity connections	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	100 000	150 000	0	150 000	N
174 Extension of GIS	Intangibles	Computers - software & programming	0	0	0	290 000	0	0	0	N
175 Computer Equipment	Other Assets	Computers - Hardware/Equipment	0	0	0	534 560	450 000	0	450 000	N
176 Archive	Other Assets	Furniture and other office equipment	0	0	0	0	500 000	0	0	N
177 Upgrading of the Saurbraak Library	Community	Libraries	0	0	0	877 193	0	0	0	N

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Western Cape: Overberg(DC3) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Projector			Other assets	Furniture and other office equipment		0	7 548	0	0	0	0		N
2 Computer equipment			Other assets	Computers - hardware/equipment		0	0	4 000	0	0	0		N
3 Computer equipment			Other assets	Computers - hardware/equipment		0	0	25 000	0	0	0		N
4 Computer equipment			Other assets	Computers - hardware/equipment		0	0	20 000	10 000	10 000	10 000		N
5 Sundry Equipment			Other assets	Furniture and other office equipment		0	0	10 000	10 000	5 000	5 000		N
6 Sundry Equipment			Other assets	Furniture and other office equipment		0	0	12 000	13 500	5 000	5 000		N
7 Franking Machine			Other assets	Furniture and other office equipment		0	26 000	0	0	0	0		N
8 Projector			Other assets	Furniture and other office equipment		0	0	0	0	0	5 000		N
9 Projector screen			Other assets	Furniture and other office equipment		0	0	0	0	0	1 000		N
10 White board			Other assets	Furniture and other office equipment		0	0	0	0	0	800		N
11 Recording Device			Other assets	Furniture and other office equipment		0	0	0	0	0	1 500		N
12 Computer equipment			Other assets	Computers - hardware/equipment		0	14 671	0	0	0	0		N
13 Computer equipment			Other assets	Computers - hardware/equipment		0	0	9 500	10 000	9 000	9 000		N
14 Sundry Equipment			Other assets	Furniture and other office equipment		0	0	1 500	1 500	1 500	1 500		N
15 Computer Equipment			Other assets	Computers - hardware/equipment		0	15 296	20 000	20 000	10 000	10 000		N
16 Sundry Equipment			Other assets	Furniture and other office equipment		0	11 969	15 000	15 000	5 000	5 000		N
17 Vehicle			Other assets	General vehicles		0	210 844	0	0	0	0		N
18 Trailor			Other assets	Plant & equipment		0	8 771	0	0	0	0		N
19 Electrical Appliances			Other assets	Furniture and other office equipment		0	0	0	0	0	10 000		N
20 Sundry Equipment			Other assets	Furniture and other office equipment		0	0	0	2 500	2 500	2 500		N
21 Steele Shelves			Other assets	Furniture and other office equipment		0	9 163	0	0	0	0		N
22 Computer equipment			Other assets	Computers - hardware/equipment		0	0	90 000	90 000	50 000	50 000		N
23 Sundry Equipment			Other assets	Furniture and other office equipment		0	0	7 500	7 500	7 500	7 500		N
24 Upgrading IT Network			Other assets	Computers - hardware/equipment		0	0	0	0	500 000	0		R
25 Computer equipment E-mail Server			Other assets	Computers - hardware/equipment		0	0	0	13 970	0	0		R
26 SQL Cals			Other assets	Computers - hardware/equipment		0	0	0	10 000	75 000	0		N
27 Computer equipment			Other assets	Computers - hardware/equipment		0	0	70 000	0	0	0		N
28 Security gate			Other assets	Buildings		0	0	3 000	0	0	0		n
29 Computer equipment			Other assets	Computers - hardware/equipment		0	114 037	10 000	10 000	10 000	12 000		N
30 Sundry Equipment			Other assets	Furniture and other office equipment		0	4 140	7 500	7 500	5 000	8 500		N
31 Computer Server			Other assets	Computers - hardware/equipment		0	60 077	0	0	0	0		n
32 Sundry Equipment			Other assets	Furniture and other office equipment		0	0	0	0	15 000	15 000		N
33 Rescue/Sundry Equipment			Other assets	Plant & equipment		0	63 183	250 000	250 000	100 000	0		N
34 Replacement of Vehicles			Other assets	Fire		0	653 954	946 046	0	250 000	0		R
35 Computer Server			Other assets	Computers - hardware/equipment		0	26 387	0	0	0	0		n
36 Sundry equipment			Other assets	Furniture and other office equipment		0	1 367	0	10 000	10 000	10 000		N
37 Data Projectors			Other assets	Furniture and other office equipment		0	9 825	0	0	0	0		N
38 Inspection kit			Other assets	Furniture and other office equipment		0	43 305	0	0	0	6 000		N
39 Computer equipment			Other assets	Computers - hardware/equipment		0	76 480	36 000	0	0	36 000		N
40 Sundry equipment			Other assets	Furniture and other office equipment		0	0	0	15 000	0	0		N
41 Computer equipment			Other assets	Computers - hardware/equipment		0	14 382	0	10 000	0	30 000		N
42 Upgrading of Toilets			Other assets	Buildings		0	0	0	0	0	0		R
43 Sundry equipment (Die Dam)			Other assets	Plant & equipment		0	8 071	10 000	10 000	10 000	0		N
44 Kiosk (Die Dam)			Other assets	Other Buildings		0	0	0	0	30 000	0		R
45 Conservancy Tank (Die Dam)			Other assets	Plant & equipment		0	0	0	0	50 000	0		N
46 Worker Dwelling (Die Dam)			Other assets	Other Buildings		0	0	0	0	150 000	0		R
47 Electricity Appliances (Die Dam)			Other assets	Furniture and other office equipment		0	0	10 000	10 000	10 000	0		N
48 Street Lighting (Ulakraal)			Infrastructure - Electricity	Street Lighting		0	0	0	0	50 000	0		R
49 Sundry equipment (Ulakraal)			Other assets	Plant & equipment		0	71 845	16 000	15 000	15 000	15 000		N
50 Electricity Appliances (Ulakraal)			Other assets	Furniture and other office equipment		0	0	25 000	75 000	50 000	50 000		N
51 Matress Cleaning Machine (Ulakraal)			Other assets	Plant & equipment		0	0	0	0	0	0		N
52 Blinds (Ulakraal)			Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
53 Computer Equipment			Other assets	Computers - hardware/equipment		0	7 588	0	0	0	0		N
54 Roof upgrade (Ulakraal)			Other assets	Other Buildings		0	0	0	0	0	0		R
55 Electricity (Ulakraal)			Other assets	Other Buildings		0	0	0	0	0	0		R
56 Sewerage (Ulakraal)			Other assets	Sewerage purification		0	93 128	0	0	0	130 000		R
57 Access Control			Other assets	Recreational facilities		0	108 671	0	0	0	0		R
58 Jungle Gym			Other assets	Recreational facilities		0	14 800	0	0	0	0		N
59 Refridgerators (Ulakraal)			Other assets	Plant & equipment		0	38 474	0	0	0	0		N
60 Access Road (Die Dam)			Other assets	Recreational facilities		0	91 165	0	0	50 000	0		R
61 V Drains (Die Dam)			Other	Recreational facilities		0	77 850	0	0	0	0		R
62 Upgrade Ablution Facilities (Die Dam)			Other	Recreational facilities		0	0	0	0	45 000	45 000		R
63 Mobile Toilets (Die Dam)			Other assets	Other Buildings		0	0	0	0	15 000	15 000		N
64 Camping Site (Die Dam)			Other assets	Other Buildings		0	0	0	0	20 000	0		R
65 Upgrade Buildings (Die Dam)			Other assets	Other Buildings		0	0	0	0	0	30 000		R
66 Refridgerators (Die Dam)			Other assets	Plant & equipment		0	7 439	0	0	0	0		n

67 Refuse Removal Truck (Die Dam)	Other assets	Specialised vehicles - Refuse	0	0	0	0	0	0	0	N
68 GIS Computer	Other assets	Computers - hardware/equipment	0	0	0	0	0	0	15 000	N
69 Replacement of Vehicles	Other assets	General vehicles	0	226 754	0	0	0	0	0	R
70 Laptop	Other assets	Computers - hardware/equipment	0	0	0	13 000	13 000	13 000	13 000	N
71 Office Furniture	Other assets	Furniture and other office equipment	0	2 184	0	0	0	0	0	N
72 Printers	Other assets	Furniture and other office equipment	0	515 244	0	0	0	0	0	N

References

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No data

	Project Description	IDP Goal	Approved											
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	4	2	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		

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Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099																																																																				
Population	150	155	160	165	170	175	180	185	190	195	200	205	210	215	220	225	230	235	240	245	250	255	260	265	270	275	280	285	290	295	300	305	310	315	320	325	330	335	340	345	350	355	360	365	370	375	380	385	390	395	400	405	410	415	420	425	430	435	440	445	450	455	460	465	470	475	480	485	490	495	500	505	510	515	520	525	530	535	540	545	550	555	560	565	570	575	580	585	590	595	600	605	610	615	620	625	630	635	640	645	650	655	660	665	670	675	680	685	690	695	700	705	710	715	720	725	730	735	740	745	750	755	760	765	770	775	780	785	790	795	800	805	810	815	820	825	830	835	840	845	850	855	860	865	870	875	880	885	890	895	900	905	910	915	920	925	930	935	940	945	950	955	960	965	970	975	980	985	990	995	1000



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Revenue	100	110	120	130	140	150	160	170	180	190	200
Expenses	90	95	100	105	110	115	120	125	130	135	140
Profit	10	15	20	25	30	35	40	45	50	55	60

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1. The first step in the process of creating a business plan is to conduct a market analysis. This involves identifying the target market, understanding the needs and preferences of the target audience, and analyzing the competitive landscape. Market research can be conducted through a variety of methods, including surveys, focus groups, and interviews.

2. Once the market analysis is complete, the next step is to define the business's goals and objectives. These should be specific, measurable, and achievable. The business plan should also outline the strategies and tactics that will be used to achieve these goals.

3. A key component of the business plan is the financial projections. These projections should include the following:

- Income Statement: This shows the revenue, expenses, and profit of the business over a period of time.
- Balance Sheet: This shows the assets, liabilities, and equity of the business at a specific point in time.
- Cash Flow Statement: This shows the inflows and outflows of cash over a period of time.

4. The business plan should also include a marketing and sales strategy. This should outline the methods that will be used to attract and retain customers. The marketing strategy should include advertising, public relations, and social media. The sales strategy should include direct sales, indirect sales, and e-commerce.

5. Finally, the business plan should include a management and organizational structure. This should outline the roles and responsibilities of the key management personnel and the organizational structure of the business.

The business plan is a living document that should be reviewed and updated regularly. It is a key tool for managing the business and for attracting investment.



Western Cape: George(WC044) - Table SA3a Detailed Capital Budget (projects)

Project Description	EPG Code	Project No	Agreement	Asset Class	Asset Sub-Classes	GPS Coordinates	Total Project Estimate			Full Year Forecast			Budget year			Budget year	Budget year	Budget year
							2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22			
2 Furnish & Fitings	V	Y	Other Assets	Furniture and other office equipment			1 041 855	41 855	200 000	700 000	100 000	0	0	0	0	0	0	0
3 Ward Projects	Y	Y	Infrastructure - Other	Other			4 234 543	444 543	0	1 800 000	0	0	0	0	0	0	0	0
4 Vehicles	Y	Y	Other Assets	General vehicles			250 000	0	250 000	0	0	0	0	0	0	0	0	0
5 ThembaNtu Tourism Office	V	Y	Community	Civil Land and Buildings			1 739 479	1 739 479	0	0	0	0	0	0	0	0	0	0
6 Paarl Municipality Tourism Office	V	Y	Community	Civil Land and Buildings			1 417 771	1 417 771	0	0	0	0	0	0	0	0	0	0
7 Ekurhuleni Municipal Court	V	Y	Other Assets	Furniture and other office equipment			1 000 000	0	0	1 000 000	0	0	0	0	0	0	0	0
8 Vehicles	V	Y	Other Assets	General vehicles			1 000 000	0	500 000	500 000	0	0	0	0	0	0	0	0
9 Tools & Trade for Councilors	V	Y	Other Assets	Furniture and other office equipment			200 000	0	100 000	100 000	0	0	0	0	0	0	0	0
10 Council Chamber Upgrade	V	Y	Community	Civil Land and Buildings			200 000	0	200 000	0	0	0	0	0	0	0	0	0
11 Furniture & office equipment	V	Y	Other Assets	Furniture and other office equipment			40 000	0	40 000	0	0	0	0	0	0	0	0	0
12 Furniture & office equipment	P	Y	Other Assets	Furniture and other office equipment			122 800	0	71 000	51 800	0	0	0	0	0	0	0	0
13 Computers	O	Y	Other Assets	Office equipment			11 000	0	11 000	0	0	0	0	0	0	0	0	0
14 Furniture & office equipment	V	Y	Other Assets	Furniture and other office equipment			31 000	0	0	31 000	0	0	0	0	0	0	0	0
17 Vacuum cleaners	V	Y	Other Assets	Plant & equipment			41 764	0	7 463	34 301	0	0	0	0	0	0	0	0
18 Furniture & Fitings	V	Y	Other Assets	Furniture and other office equipment			1 693 197	343 797	189 400	2 000 000	415 000	0	0	0	0	0	0	0
19 Unileveld Offices	V	Y	Other Assets	Plant & equipment			1 539 200	0	50 200	1 489 000	69 000	0	0	0	0	0	0	0
20 Computer Hardware	V	Y	Other Assets	Computers, hardware equipment			3 785 150	419 300	297 000	4 482 450	732 000	0	0	0	0	0	0	0
21 Computer Software	V	Y	Intangibles	Computers - software & programming			3 000 000	0	0	1 450 000	800 000	0	0	0	0	0	0	0
22 Clocking System	V	Y	Other Assets	Computers - hardware equipment			30 000	0	50 000	0	0	0	0	0	0	0	0	0
23 Bakkie	V	Y	Other Assets	General vehicles			200 000	0	200 000	0	0	0	0	0	0	0	0	0
24 Furniture & Fitings	V	Y	Other Assets	Furniture and other office equipment			10 021	10 021	0	0	0	0	0	0	0	0	0	0
25 Council Hall	L	Y	Community	Community halls			4 180	4 180	0	0	0	0	0	0	0	0	0	0
26 Reaction Hall	L	Y	Other Assets	Plant & equipment			574 400	0	118 400	356 000	32 000	0	0	0	0	0	0	0
27 Theology Centre	L	Y	Other Assets	Plant & equipment			520 070	0	132 270	157 800	140 000	0	0	0	0	0	0	0
28 Parkside Hall	L	Y	Community	Community halls			0	0	0	0	0	0	0	0	0	0	0	0
29 Townsquare Hall	L	Y	Other Assets	Furniture and other office equipment			54 800	0	54 800	0	0	0	0	0	0	0	0	0
30 Lynton Hall	L	Y	Other Assets	Plant & equipment			431 000	0	171 000	260 000	0	0	0	0	0	0	0	0
31 Civic Centre - Air Conditioning	L	Y	Other Assets	Other			44 000	0	44 000	0	0	0	0	0	0	0	0	0
32 Vehicles	L	Y	Other Assets	General vehicles			400 000	0	400 000	0	0	0	0	0	0	0	0	0
33 Civic Centre - CCTV Camera upgrade	L	Y	Community	Security and policing			1 240 500	0	200 000	150 000	150 000	0	0	0	0	0	0	0
34 Civic Centre	L	Y	Community	Civil Land and Buildings			2 100 000	0	280 000	4 720 000	900 000	0	0	0	0	0	0	0
35 Unileveld Hall	L	Y	Other Assets	Plant & equipment			954 000	0	126 000	830 000	0	0	0	0	0	0	0	0
36 Bako Community Hall	L	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So			80 000	0	80 000	0	0	0	0	0	0	0	0	0
37 ThembaNtu Community Hall	L	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So			272 000	242 000	30 000	0	0	0	0	0	0	0	0	0
38 Paarl Municipality Community Hall	L	Y	Community	Community halls			25 300	0	25 300	0	0	0	0	0	0	0	0	0
39 Fox Truck	I	Y	Other Assets	Fax			2 800 000	0	0	2 800 000	0	0	0	0	0	0	0	0
42 Vehicles	I	Y	Other Assets	General vehicles			1 007 704	1 701 704	120 000	0	0	0	0	0	0	0	0	0
43 Division Management Equipment	I	Y	Other Assets	Plant & equipment			1 078 772	8 772	350 000	440 000	40 000	0	0	0	0	0	0	0
44 Les Swans Tower	I	Y	Other Assets	Plant & equipment			120 000	0	120 000	0	0	0	0	0	0	0	0	0
45 Camerax - Closed property	I	Y	Other Assets	Plant & equipment			20 000	0	20 000	0	0	0	0	0	0	0	0	0
46 Garage Doors	I	Y	Other Assets	Plant & equipment			103 200	0	103 200	0	0	0	0	0	0	0	0	0
47 Furniture & Office equipment	I	Y	Other Assets	Furniture and other office equipment			36 000	0	24 000	0	0	0	0	0	0	0	0	0
48 Reinforced Fax Station	I	Y	Community	Other			3 000 000	0	0	0	0	0	0	0	0	3 000 000	0	
49 Furniture & Office equipment	I	Y	Other Assets	Furniture and other office equipment			556 254	0	566 254	65 000	180 000	145 000	0	0	0	0	0	0
50 CCTV Cameras	I	Y	Other Assets	General vehicles			3 364 241	124 241	2 241 880	80	0	0	0	0	0	0	0	0
51 Vehicles	I	Y	Other Assets	General vehicles			11 182 472	11 182 472	500 000	2 500 000	5 940 000	0	0	0	0	0	0	0
52 Traffic Office Maintenance	I	Y	Community	Civil Land and Buildings			142 211	142 211	0	0	0	0	0	0	0	0	0	0
53 Fire Alarm	I	Y	Other Assets	Plant & equipment			131 100	0	0	0	0	0	0	0	0	0	0	0
54 Roaders & Equipment	I	Y	Other Assets	Plant & equipment			711 000	0	305 000	306 000	100 000	0	0	0	0	0	0	0
55 Security Control	I	Y	Other Assets	Furniture and other office equipment			224 400	224 400	0	0	0	0	0	0	0	0	0	0
56 Camerax - Closed property	I	Y	Other Assets	Plant & equipment			507 000	0	200 000	307 000	100 000	0	0	0	0	0	0	0
57 Fencing	I	Y	Community	Security and policing			440 000	0	213 000	227 000	0	0	0	0	0	0	0	0
58 Parking	I	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So			390 874	58 874	50 000	100 000	50 000	0	0	0	0	0	0	0
59 Lawn Trimming Cume	I	Y	Community	Civil Land and Buildings			20 000	0	20 000	0	0	0	0	0	0	0	0	0
60 Lumber & Other Towing Station - Unileveld	I	Y	Other Assets	Other			300 000	0	300 000	0	0	0	0	0	0	0	0	0
61 Camerax - Closed property	I	Y	Other Assets	Plant & equipment			29 000	0	150 000	100 000	30 000	0	0	0	0	0	0	0
62 Vehicles	I	Y	Other Assets	General vehicles			110 000	110 000	0	0	0	0	0	0	0	0	0	0
63 Furniture & Office equipment	I	Y	Other Assets	Furniture and other office equipment			33 000	0	33 000	70 000	74 000	0	0	0	0	0	0	0
64 Camerax	I	Y	Other Assets	Plant & equipment			64 000	0	0	0	454 000	0	0	0	0	0	0	0
65 Fencing	I	Y	Community	Security and policing			200 000	0	200 000	0	0	0	0	0	0	0	0	0
66 Resources Testing Centre	I	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So			350 000	0	0	350 000	0	0	0	0	0	0	0	0
67 ThembaNtu Spring Facilities (new)	N	Y	Community	Sportsfields			289 107	289 107	0	0	0	0	0	0	0	0	0	0
68 Paarl Municipality Spring Facilities	N	Y	Community	Sportsfields			500 488	500 488	0	0	0	0	0	0	0	0	0	0
69 Paarl Roof - Resources Stadium	N	Y	Community	Sportsfields			794 929	794 929	0	0	0	0	0	0	0	0	0	0
70 Council Gateway Post	N	Y	Other Assets	Plant & equipment			50 000	0	50 000	0	0	0	0	0	0	0	0	0
71 Unileveld Swimming Pool	N	Y	Other Assets	Plant & equipment			40 000	0	40 000	0	0	0	0	0	0	0	0	0
72 Uguj ThembaNtu Sport Infrastructure	N	Y	Community	Sportsfields & tracks			244 125	135 840	128 285	0	0	0	0	0	0	0	0	0
73 Lonsdale Sport Ground	N	Y	Community	Sportsfields & tracks			515 213	0	515 213	0	0	0	0	0	0	0	0	0
74 Uguj Resource Sport Infrastructure	N	Y	Community	Sportsfields & tracks			2 049 444	181 495	2 507 591	0	0	0	0	0	0	0	0	0
75 Rietveld Equipment	N	Y	Other Assets	Plant & equipment			731 924	45 934	45 000	27 000	277 000	337 000	0	0	0	0	0	0
76 Resource Sport Infrastructure	N	Y	Community	Sportsfields & tracks			1 872 568	0	0	16	0	0	0	0	0	0	0	0
77 Uguj Marakamp/Parkside Sport Infrastructure	N	Y	Community	Sportsfields & tracks			715 449	29 841	715 449	0	0	0	0	0	0	0	0	0
78 Paarl Municipality Spring Facilities upgrade	N	Y	Community	Sportsfields & tracks			2 127 253	222 149	1 005 144	0	0	0	0	0	0	0	0	0
79 Unileveld Spring Facilities	N	Y	Community	Sportsfields & tracks			854 844	1 354 844	500 000	0	0	0	0	0	0	0	0	0
80 Uguj Braco Spring Facilities	N	Y	Community	Sportsfields & tracks			999 247	115										



Western Cape: Oudtshoorn(WC045) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Rose Valle & Bongolethu	Area 8	A	Y	Community	Housing development								
2 Bongolethu	Area 16	A	Y	Infrastructure - Electricity	Housing development								
9 Electronic Ticket System & Software		D	Y	Heritage Assets	Parks & gardens								
10 Upgrading of Toilets		A	Y	Heritage Assets	Parks & gardens								
11 Safety Light System		C	Y	Heritage Assets	Parks & gardens								
12 Cave Monitorig & Paving upgrade		E	Y	Heritage Assets	Parks & gardens								
13 LED Initiatives - Wide Strategic Services		E	Y	Economic Development	Markets								
14 IDP Community Based Projects		E	Y	Economic Development	Markets								

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Bitou(WC047) - Table SA36 Detailed Capital Budget (projects)

Project Description	IPF Goal Code	Approved Y/R	Asset Class	Asset Sub-Class	GPS Coordinates	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1	2	3	4	5	6	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	7
R thousands						Total Project Estimate					
1 LEASED VEHICLES	55170033	D	N	Other assets	General vehicles	0	0	0	0	0	R
2 FURNITURE AND EQUIPMENT	55172003	D	N	Other assets	Furniture and other office equipment	0	0	0	40 000	0	R
3 FURNITURE AND EQUIPMENT 1	55172005	D	N	Other assets	Furniture and other office equipment	0	22 949	0	0	0	N
4 FURNITURE AND EQUIPMENT	55210046	D	N	Other assets	Furniture and other office equipment	0	0	1 855	70 000	0	R
5 OFFICE FURNITURE	55212003	C	N	Other assets	Furniture and other office equipment	0	0	0	0	0	N
6 COMPUTER EQUIPMENT 1	55212004	C	N	Other assets	Computers - hardware/equipment	0	21 249	0	0	0	N
7 INTERNAL AUDITRISK SYSTEM	55212005	C	N	Intangibles	Computers - software & programming	0	0	150 000	0	0	N
8 INTERNAL AUDITRISK SYSTEM-CRR	55212006	C	N	Intangibles	Computers - software & programming	0	0	215 000	0	0	N
9 FURNITURE AND EQUIPMENT 1	55213003	C	N	Other assets	Furniture and other office equipment	0	6 380	18 356	0	0	N
10 COMPUTER EQUIPMENT 1	55213004	C	N	Other assets	Computers - hardware/equipment	0	38 801	0	0	0	N
11 PRINTER (BY CO-ORDINATOR)	55312003	A	N	Other assets	Furniture and other office equipment	0	0	4 499	0	0	N
12 TOOLS AND EQUIPMENT	55312061	A	N	Other assets	Plant & equipment	0	0	1 100 000	0	0	N
13 FURNITURE AND EQUIPMENT	55312061	A	N	Other assets	Furniture and other office equipment	0	0	240 000	0	0	N
14 PURCHASE OF LAND (GRANTS)	55320021	A	N	Other assets	Other Land	0	0	1 000 000	6 887 428	5 711 227	6 729 888
15 SERVICES LINKED TO HOUSING PRD	55320025	A	N	Other	Infrastructure	0	18 588 111	0	0	0	N
16 TOOLS AND EQUIPMENT	55320061	A	N	Other assets	Plant & equipment	0	0	0	0	0	N
17 LAND AND BUILDINGS 2	55320031	A	N	Other assets	Other Land	0	1 159 254	0	151 495	0	N
18 FURNITURE AND EQUIPMENT 1	55320061	A	N	Other assets	Furniture and other office equipment	0	0	0	0	0	N
19 ABULTION FACILITIES	55322001	B	N	Community	Recreation facilities	0	0	0	0	0	N
20 TOOLS AND EQUIPMENT	55322011	B	N	Other assets	Plant & equipment	0	0	0	0	0	N
21 LDV LONG WHEEL BASE DIESEL	55322015	B	N	Other assets	General vehicles	0	0	0	0	300 000	N
22 LAND AND BUILDINGS 2	55322031	B	N	Other assets	Other Land	0	310 914	0	0	0	N
23 SHELVING FOR LIBRARIES	55322088	A	N	Other assets	Furniture and other office equipment	0	0	0	0	0	N
24 BOOK DEFECTION SYSTEM	55330083	A	N	Other assets	Computers - hardware/equipment	0	41 997	300 000	160 000	0	N
25 COMPUTER EQUIPMENT 1	55330024	A	N	Other assets	Computers - hardware/equipment	0	107 236	0	0	0	N
26 AIR CONDITIONERS	55330034	A	N	Other assets	Furniture and other office equipment	0	113 160	37 000	0	0	N
27 UPGRADE OF MUNICIPAL BUILDINGS	55330039	A	N	Community	Libraries	0	0	662 260	750 000	500 000	N
28 FURNITURE AND EQUIPMENT	55330045	A	N	Other assets	Furniture and other office equipment	0	0	33 993	165 000	0	N
29 FURNITURE & EQUIPMENT(CARR)	55330041	A	N	Other assets	Furniture and other office equipment	0	96 884	0	0	0	N
30 FIRE HYDRANTS	55340012	A	N	Community	Fire safety & emergency	0	20 020	0	0	80 000	N
31 TOOLS AND EQUIPMENT	55340033	A	N	Other assets	Plant & equipment	0	0	0	400 000	0	R
32 VEHICLE	55340033	A	N	Other assets	General vehicles	0	394 181	880 000	0	0	N
33 FURNITURE AND EQUIPMENT 1	55340061	A	N	Other assets	Furniture and other office equipment	0	9 757	300 000	0	0	N
34 TOOLS AND EQUIPMENT	55340131	A	N	Other assets	Plant & equipment	0	80 206	0	60 000	0	N
35 COMPUTER EQUIPMENT 1	55340141	A	N	Other assets	Computers - hardware/equipment	0	21 737	0	0	0	N
36 TRAILOR	55340151	A	N	Other assets	General vehicles	0	0	0	0	200 000	N
37 LAND AND BUILDINGS 2	55340161	A	N	Other assets	Other Land	0	64 175	1 235 225	2 700 000	0	N
38 LEASED VEHICLES	55340033	A	N	Other assets	General vehicles	0	223 090	0	0	0	R
39 FURNITURE AND EQUIPMENT 1	55340061	A	N	Other assets	Furniture and other office equipment	0	65 329	0	0	0	N
40 TOOLS AND EQUIPMENT	55340131	C	N	Other assets	Plant & equipment	0	26 723	300 000	0	0	N
41 COMPUTER EQUIPMENT 1	55340141	C	N	Other assets	Computers - hardware/equipment	0	0	0	0	0	N
42 LEASED VEHICLES	55340033	C	N	Other assets	General vehicles	0	220 000	0	0	0	R
43 FENCING	55340045	C	N	Community	Security and policing	0	0	120 000	0	0	N
44 FURNITURE AND EQUIPMENT 1	55340061	C	N	Other assets	Furniture and other office equipment	0	11 431	0	0	0	N
45 TOOLS AND GLOVE GEAR	55350051	A	N	Other assets	Plant & equipment	0	0	0	0	0	N
46 TOOLS AND EQUIPMENT	55350033	A	N	Other assets	Plant & equipment	0	2 184 735	0	0	0	R
47 COMPUTER EQUIPMENT 1	55350014	A	N	Other assets	Computers - hardware/equipment	0	13 798	0	0	0	N
48 EQUIPMENT	55350041	A	N	Other assets	Plant & equipment	0	0	0	0	188 000	N
49 UPGRADE OF SPORTS FACILT- MRC	55350028	A	N	Community	Sportsfields & stadia	0	0	0	438 094	2 362 225	1 754 266
50 UPGRADE OF SPORTS FACILITIES 1	55350037	A	N	Community	Sportsfields & stadia	0	135 439	0	0	0	R
51 UPGRADE KWAND SPORTFIELD-CRR	55350038	A	N	Community	Sportsfields & stadia	0	0	1 549 002	0	0	R
52 FURNITURE AND EQUIPMENT	55350061	A	N	Other assets	Furniture and other office equipment	0	0	0	0	0	N
53 ESTABLISHMENT OF NEW VETINARY	55350045	A	N	Community	Community	0	802 244	0	531 392	0	N
54 COMPUTER EQUIPMENT 1	55350141	A	N	Other assets	Computers - hardware/equipment	0	0	8 100	0	0	N
55 UPGRADE OF MUNICIPAL BUILDINGS	55354035	C	N	Other assets	Civic Land and Buildings	0	0	0	300 000	0	R
56 FURNITURE AND EQUIPMENT 1	55354061	A	N	Other assets	Furniture and other office equipment	0	19 895	30 000	0	0	N
57 FURNITURE & EQUIPMENT	55410021	C	N	Other assets	Furniture and other office equipment	0	0	266 494	0	0	N
58 STORAGE CABINET FOR CATERING E	55410023	C	N	Other assets	Furniture and other office equipment	0	0	100 000	0	0	N
59 AIR CONDITIONERS	55410041	C	N	Other assets	Furniture and other office equipment	0	0	0	20 000	0	N
60 ARCHIVAL UPGRADE	55410029	C	N	Other assets	Furniture and other office equipment	0	0	0	200 000	0	N
61 COMPUTER EQUIPMENT 1	55410041	C	N	Other assets	Computers - hardware/equipment	0	52 171	0	0	0	N
62 UPGRADE OF MUNICIPAL BUILDINGS	55410051	C	N	Other assets	Other Buildings	0	0	0	66 000	0	N
63 FURNITURE AND EQUIPMENT 1	55410041	C	N	Other assets	Furniture and other office equipment	0	37 824	0	0	0	N
64 FURNITURE AND EQUIPMENT	55412003	C	N	Other assets	Furniture and other office equipment	0	0	0	0	0	N
65 COMPUTER EQUIPMENT 1	55420014	C	N	Other assets	Computers - hardware/equipment	0	36 325	0	0	0	N
66 FURNITURE AND EQUIPMENT 1	55420061	C	N	Other assets	Furniture and other office equipment	0	20 796	0	0	0	N
67 PAVING FOR ENTRANCE AND SURROUNDINGS	55422003	B	N	Infrastructure	Roads, Pavements & Bridges	0	0	0	1 500 000	0	N
68 COMPUTER EQUIPMENT	55430014	C	N	Other assets	Computers - hardware/equipment	0	44 138	0	0	0	N
69 FURNITURE AND EQUIPMENT 1	55430061	C	N	Other assets	Furniture and other office equipment	0	11 588	0	0	0	N
70 FURNITURE AND EQUIPMENT	55503017	E	N	Other assets	Furniture and other office equipment	0	0	16 136	200 000	0	N
71 COMPUTER EQUIPMENT 1	55503033	E	N	Other assets	Computers - hardware/equipment	0	0	0	8 514	0	N
72 FURNITURE AND EQUIPMENT 1	55503061	E	N	Other assets	Furniture and other office equipment	0	86 205	8 130	0	0	N
73 INTEGRATED IT SYSTEM	55540022	E	N	Other assets	Computers - hardware/equipment	0	0	0	94 054	0	N
74 SAMSAS SOFTWARE LICENCES	55540061	E	N	Intangibles	Computers - software & programming	0	0	200 000	0	0	N
75 COMPUTER EQUIPMENT 1	55540033	E	N	Other assets	Computers - hardware/equipment	0	0	0	400 000	0	N
76 COMPUTER EQUIPMENT	55540041	E	N	Other assets	Computers - hardware/equipment	0	245 876	372 858	350 000	0	N
77 DR SERVER STORAGE PROJECT	55540020	E	N	Other assets	Computers - hardware/equipment	0	202 762	191 370	0	0	N
78 MAIN BUILDING NETWORK SWITCHES	55540021	E	N	Other assets	Computers - hardware/equipment	0	0	322 143	58 965	0	R
79 COMPUTER EQUIPMENT	55540022	E	N	Other assets	Computers - hardware/equipment	0	0	85 323	655 512	0	R
80 WIRELESS EQUIPMENT	55540023	E	N	Other assets	Computers - hardware/equipment	0	0	249 425	175 665	0	R
81 UPS FOR SITES PROJECT	55540024	E	N	Other assets	Computers - hardware/equipment	0	0	76 655	0	0	R
82 TRAINING ROOM PROJECT	55540025	E	N	Other assets	Computers - hardware/equipment	0	0	95 386	0	0	N
83 WIRELESS UPGRADES	55540026	E	N	Other assets	Computers - hardware/equipment	0	0	115 033	0	0	N
84 MANAGEMENT SOFTWARE	55540027	E	N	Intangibles	Computers - software & programming	0	0	0	35 000	0	N
85 UPGRADE OF MUNICIPAL BUILDINGS	55540035	E	N	Other assets	Other Buildings	0	46 503	0	95 557	0	R
86 UPGRADE OF SERVER ROOM	55540036	E	N	Other assets	Other Buildings	0	376 314	0	0	0	R
87 FURNITURE AND EQUIPMENT 1	55540061	E	N	Other assets	Furniture and other office equipment	0	5 377	2 281	0	0	N
88 COMPUTER EQUIPMENT 1	55550033	E	N	Other assets	Computers - hardware/equipment	0	0	68 941	0	0	N
89 FURNITURE AND EQUIPMENT	55550061	E	N	Other assets	Furniture and other office equipment	0	0	0	200 000	0	N
90 METER READING SYSTEM	55560061	E	N	Other assets	Computers - hardware/equipment	0	0	0	0	0	R
91 COMPUTER EQUIPMENT 1	55560033	E	N	Other assets	Computers - hardware/equipment	0	207 872	0	0	0	N
92 WATER MANAGEMENT DEVICES	55560061	E	N	Infrastructure	Water	0	0	0	1 000 000	0	N
93 LEASED VEHICLES	55560033	E	N	Other assets	General vehicles	0	135 000	0	0	0	R
94 FURNITURE AND EQUIPMENT	55560061	E	N	Other assets	Furniture and other office equipment	0	1 986	0	250 000	0	R
95 COMPUTER EQUIPMENT 1	55570014	E	N	Other assets	Computers - hardware/equipment	0	143 700	0	0	0	N
96 FURNITURE AND EQUIPMENT	55570061	E	N	Other assets	Furniture and other office equipment	0	39 302	0	0	0	N
97 TOOLS AND EQUIPMENT	55700131	A	N	Other assets	Plant & equipment	0	0	0	0	0	N
98 COMPUTER EQUIPMENT 1	55700141	A	N	Other assets	Computers - hardware/equipment	0	18 724	0	0	0	N
99 FURNITURE AND EQUIPMENT 1	55700061	A	N	Other assets	Furniture and other office equipment	0	2 244	0	0	0	N
100 FURNITURE & EQUIPMENT	55712003	A	N	Other assets	Furniture and other office equipment	0	78 110	0	0	0	N
101 UPGRADE OF MUNICIPAL BUILDINGS	55712091	C	N	Other assets	Other Buildings	0	0	0	1 315 789	0	R
102 FENCING	55720061	C	N	Community	Security and policing	0	77 650	0	0	0	N
103 FURNITURE AND EQUIPMENT 1	55740033	B	N	Other assets	Furniture and other office equipment	0	7 100	0	150 000	0	N
104 COMPUTER EQUIPMENT 1	55740041	B	N	Other assets	Computers - hardware/equipment	0	0	0	0	0	N
105 PARKING FACILITIES	55740023	B	N	Infrastructure	Roads, Pavements & Bridges	0	0	0	57 250	0	N
106 PARKING FACILITIES 2	55740033	B	N	Infrastructure	Roads, Pavements & Bridges	0	100 559	0	114 440	0	R
107 COMPUTER EQUIPMENT 1	55750014	B	N	Other assets	Computers - hardware/equipment	0	6 730	0	0	0	N
108 FURNITURE AND EQUIPMENT 1	55750061	B	N	Other assets	Furniture and other office equipment	0	15 214	0	0	0	N
109 COMPUTER EQUIPMENT 1	55760014	B	N	Other assets	Computers - hardware/equipment	0	0	0	0	0	N
110 FURNITURE AND EQUIPMENT	55760061	B	N	Other assets	Furniture and other office equipment	0	6 844	0	0	0	N
111 CONSTRUCTION OF SPEEDHAMS-CRR	55800015	A	N	Infrastructure	Roads, Pavements & Bridges	0	0	200 000	0	0	N
112 TOOLS AND EQUIPMENT	55800021	A	N	Other assets	Plant & equipment	0	38 963	1 895	140 000	130 000	40 000
113 SYSTEM WATER IMPROVEMENTS 3	55800022	A	N	Infrastructure	Road transport	0	0	0	1 689 208	0	N
114 LEASED VEHICLES	55800033	A	N	Other assets	General vehicles	0	0	0	0	0	R
115 REHABILITATION OF STREET 1	55800043	A	N	Infrastructure	Road transport	0	1 807 934	138 776	0	0	R
116 FURNITURE AND EQUIPMENT	55800061	A	N	Other assets	Furniture and other office equipment	0	4 517	0	0	0	N





101 Civic Buildings Improvements/Upgrades	SFA1	N	Other assets	Other Buildings	0	0	200 000	1 500 000	1 500 000	0	N
102 Civic Buildings Improvements/Upgrades	SFA3	N	Other assets	Other Buildings	0	0	150 000	0	0	0	R
103 Civic Buildings Improvements/Upgrades - Infrastructure Buildings	SFA1	N	Other assets	Other Buildings	0	0	100 000	0	1 500 000	0	R
104 Electricity Infrastructure - Demisification	SFA1	N	Infrastructure - Electricity	Transmission & reticulation	0	6 188 037	4 400 000	3 000 000	0	0	R
105 Electricity Infrastructure - HI-masts	SFA1	N	Infrastructure - Electricity	Street lighting	0	976 196	1 667 000	439 000	857 000	857 000	N
106 Electricity Infrastructure - HI-voltage Cables	SFA1	N	Infrastructure - Electricity	Transmission & reticulation	0	1 764 792	3 100 000	8 500 000	0	0	N
107 Electricity Infrastructure - HI-voltage Cables	SFA1	N	Infrastructure - Electricity	Transmission & reticulation	0	1 745 785	0	0	0	0	R
108 Electricity Infrastructure - Intake Sub Stations	SFA1	N	Infrastructure - Electricity	Transmission & reticulation	0	0	0	0	0	0	R
109 Electricity Infrastructure - Prepaid Meter Conversions	SFA1	N	Infrastructure - Electricity	Transmission & reticulation	0	861 936	500 000	600 000	700 000	800 000	R
110 Electricity Infrastructure - Reticulation	SFA1	N	Infrastructure - Electricity	Transmission & reticulation	0	480 000	0	0	0	0	N
111 Electricity Infrastructure - Reticulation	SFA1	N	Infrastructure - Electricity	Transmission & reticulation	0	314 577	0	0	0	0	R
112 Electricity Infrastructure - Services	SFA1	N	Infrastructure - Electricity	Transmission & reticulation	0	0	1 754 000	5 263 000	3 509 000	2 632 000	N
113 Electricity Infrastructure - Street Lights	SFA1	N	Infrastructure - Electricity	Street lighting	0	0	0	0	0	0	R
114 Electricity Infrastructure - Street Lights	SFA1	N	Infrastructure - Electricity	Street lighting	0	0	25 000	0	0	0	N
115 Electricity Infrastructure - Sub Stations	SFA1	N	Infrastructure - Electricity	Transmission & reticulation	0	5 957 431	0	0	0	0	N
116 Electricity Infrastructure - Sub Stations	SFA1	N	Infrastructure - Electricity	Transmission & reticulation	0	0	0	0	0	0	R
117 Road Infrastructure - Traffic lights	SFA1	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
118 Office Furniture & Equipment	Other	N	Other assets	Furniture and other office equipment	0	0	30 000	0	0	0	N
119 Office Furniture & Equipment	Other	N	Other assets	Furniture and other office equipment	0	18 971	35 000	30 000	0	0	R
120 Plant & Equipment	Other	N	Other assets	Plant & equipment	0	316 227	360 000	150 000	70 000	70 000	R
121 Plant & Equipment	Other	N	Other assets	Plant & equipment	0	0	600 000	200 000	0	0	N
122 New vehicle	SFA1	N	Other assets	General vehicles	0	0	220 000	0	0	0	N
123 Vehicle Replacements	SFA1	N	Other assets	General vehicles	0	0	0	0	500 000	0	N
124 Vehicle Replacements	SFA1	N	Other assets	General vehicles	0	445 009	250 000	0	0	220 000	R
127 Community Facilities - Taxi Facilities	SFA1	N	Infrastructure - Other	Transportation	0	55 793	0	0	0	0	N
128 Civic Buildings Improvements/Upgrades	Other	N	Other assets	Other Buildings	0	0	250 000	750 000	0	0	N
129 Civic Buildings Improvements/Upgrades - Infrastructure Buildings	Other	N	Other assets	Other Buildings	0	0	0	0	0	0	N
130 Computer Equipment	Other	N	Other assets	Computers - hardware/equipment	0	0	0	0	0	0	N
131 New Vehicle	SFA1	N	Other assets	General vehicles	0	0	440 000	220 000	0	0	N
132 New Vehicles	SFA1	N	Other assets	General vehicles	0	0	0	0	0	0	N
133 New Vehicles - Vacuum Tanker	SFA1	N	Other assets - Specialised Vehicles	Conservancy	0	0	0	220 000	0	0	N
134 Office Furniture & Equipment	Other	N	Other assets	Furniture and other office equipment	0	0	0	0	0	0	R
135 Office Furniture & Equipment	Other	N	Other assets	Furniture and other office equipment	0	41 421	35 000	30 000	50 000	60 000	R
136 Plant & Equipment	Other	N	Other assets	Plant & equipment	0	524 418	500 000	100 000	1 050 000	50 000	R
137 Plant & Equipment	Other	N	Other assets	Plant & equipment	0	0	250 000	0	0	0	N
138 Plant & Equipment - Reticulation	Other	N	Other assets	Plant & equipment	0	0	0	0	0	0	N
139 Community Facilities - Tablets	SFA1	N	Other assets	Other buildings	0	0	0	0	0	0	N
140 Road Infrastructure - NZ Nipples	SFA1	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	129 098	2 342 000	0	0	0	N
141 Road Infrastructure - Pavements	SFA1	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	3 193 182	3 963 000	2 407 000	450 000	450 000	N
142 Road Infrastructure - Pavements	SFA2	N	Infrastructure - Road transport	Stormwater	0	0	0	0	0	0	R
143 Road Infrastructure - Sea walls	SFA1	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	43 488	0	0	0	0	R
144 Road Infrastructure - Streets	SFA1	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
145 Road Infrastructure - Streets	SFA1	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
146 Road Infrastructure - Storm Water	SFA1	N	Infrastructure - Road transport	Stormwater	0	163 666	0	0	0	0	R
147 Road Infrastructure - Storm Water	SFA1	N	Infrastructure - Road transport	Stormwater	0	0	0	1 000 000	2 000 000	3 000 000	N
148 Sewerage Infrastructure - Reticulation	SFA1	N	Infrastructure - Sanitation	Reticulation	0	527 534	0	1 065 600	0	0	R
149 Sewerage Infrastructure - Reticulation	SFA1	N	Infrastructure - Sanitation	Reticulation	0	100 000	0	0	0	0	N
150 Sewerage Infrastructure - Treatment Works: Knysna (Ball press)	SFA1	Y	Infrastructure - Sanitation	Sewerage - purification	0	0	0	0	0	0	R
Sewerage Infrastructure - Treatment Works: Knysna (Refurbishment)	SFA1	Y	Infrastructure - Sanitation	Sewerage - purification	0	0	400 000	0	0	0	R
Sewerage Infrastructure - Treatment Works: Knysna (Refurbishment)	SFA1	Y	Infrastructure - Sanitation	Sewerage - purification	0	0	4 666 000	0	0	0	N
153 Sewerage Infrastructure - Treatment Works: Sedgfield	SFA1	Y	Infrastructure - Sanitation	Sewerage - purification	0	298 578	0	75 000	0	0	N
154 Sewerage Infrastructure - Treatment Works: Knysna	SFA1	Y	Infrastructure - Sanitation	Sewerage - purification	0	299 416	0	0	1 164 000	1 164 000	N
155 Sewerage Infrastructure - Treatment Works: Knysna	SFA1	Y	Infrastructure - Sanitation	Sewerage - purification	0	0	0	4 696 000	1 018 000	1 018 000	R
156 Sewerage Infrastructure - Purification	SFA1	Y	Infrastructure - Sanitation	Sewerage - purification	0	0	0	0	0	0	R
157 Sewerage Infrastructure - Purification	SFA1	Y	Infrastructure - Sanitation	Sewerage - purification	0	520 650	0	0	0	0	N
158 Sewerage Infrastructure	Y	Y	Infrastructure - Sanitation	Sewerage - purification	0	0	0	0	0	0	N
159 Sewerage Infrastructure	Y	Y	Infrastructure - Sanitation	Sewerage - purification	0	0	0	0	0	0	R
160 Vehicle Replacements	SFA1	N	Other assets	General vehicles	0	0	0	0	1 800 000	0	N
161 Vehicle Replacements	SFA1	N	Other assets	General vehicles	0	0	1 220 000	1 000 000	800 000	1 420 000	R
162 Water Infrastructure - Raw Water: Karatara Supply	SFA1	N	Infrastructure - Water	Water purification	0	630 368	0	0	0	0	N
163 Water Infrastructure - Raw Water: Karatara Supply	SFA1	N	Infrastructure - Water	Water purification	0	0	0	0	0	0	R
164 Water Infrastructure - Raw Water: Knysna Dam	SFA1	N	Infrastructure - Water	Water purification	0	174 000	264 000	437 000	5 898 000	5 898 000	N
165 Water Infrastructure - Raw Water: Knysna Supply	SFA1	N	Infrastructure - Water	Water purification	0	0	0	0	0	0	N
166 Water Infrastructure - Raw Water: Knysna Supply	SFA1	N	Infrastructure - Water	Water purification	0	2 175 748	2 782 000	8 373 000	5 129 000	5 054 000	R
167 Water Infrastructure - Raw Water: Rheemendal Supply	SFA1	N	Infrastructure - Water	Water purification	0	2 631 935	2 980 000	0	0	0	N
168 Water Infrastructure - Raw Water: Sedgfield Supply	SFA1	N	Infrastructure - Water	Water purification	0	1 531 837	4 717 000	0	0	0	N
169 Water Infrastructure - Raw Water: Sedgfield Supply	SFA1	N	Infrastructure - Water	Water purification	0	0	0	0	0	0	R
170 Water Infrastructure - Treatment Plant: Knysna	SFA2	N	Infrastructure - Water	Water purification	0	0	1 343 000	700 000	1 000 000	0	N
171 Water Infrastructure - Treatment Plant: Knysna	SFA2	N	Infrastructure - Water	Water purification	0	0	3 507 210	0	0	0	R
172 Water Infrastructure - Treatment Plant: Sedgfield	SFA1	N	Infrastructure - Water	Water purification	0	0	771 790	0	0	0	N
173 Water Infrastructure - Treatment Plant: Sedgfield	Other	N	Infrastructure - Water	Water purification	0	0	0	0	0	0	R
174 Water Infrastructure - Treatment Plant: Belvidere	Other	N	Infrastructure - Water	Water purification	0	0	600 000	0	0	0	N
175 Water Infrastructure - Treatment Plant: Karatara	Other	N	Infrastructure - Water	Water purification	0	0	400 000	0	0	0	N
176 Water Infrastructure - Reticulation	SFA1	N	Infrastructure - Water	Reticulation	0	280 116	830 000	1 340 000	1 000 000	1 000 000	R
177 Water Infrastructure - Reticulation	SFA1	N	Infrastructure - Water	Reticulation	0	0	0	0	0	0	N
178 Water Infrastructure - Services for Housing	SFA1	Y	Infrastructure - Water	Reticulation	0	4 712 135	2 068 000	6 455 000	9 023 000	10 123 000	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Eden(DC4) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 ICT Equipment		Y	Other Assets	Computers - hardware/equipment	DC4	150 000	1 226 000	0	150 000	250 000	250 000		
2 Sewerage Project		Y	Community	Recreational facilities	DC4	200 000	0	0	200 000	0	250 000		
3 Finger scanner		Y	Other Assets	Computers - hardware/equipment	DC4	200 000	0	0	200 000	150 000	0		
4 Fire Fighting equipment		Y	Community	Fire, safety & emergency	DC4	255 000	0	0	255 000	200 000	0		
5 Steel cabinets		Y	Other Assets	Furniture and other office equipment	DC4	0	0	0	25 000	25 000	0		
6 Smoke detector		Y	Other Assets	Buildings	DC4	0	0	0	30 000	0	0		
7 Steel Shelves		Y	Other Assets	Plant & equipment	DC4	0	0	0	25 000	25 000	0		
8 Revamp of council chambers		Y	Other Assets	Buildings	DC4	0	0	0	30 000	0	0		
9 Pool vehicle		Y	Other Assets	General vehicles	DC4	0	0	0	120 000	150 000	150 000		
10 Emergency vehicle		Y	Other	Specialised vehicles - Fire	DC4	0	0	0	0	1 000 000	1 500 000		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Western Cape: Laingsburg(WC051) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code	Approved Y/N	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal		
R thousands	4	2	6	3	5										
1 MATJIESFONTEIN WENDY HUIS	0	0	Y	Other	Recreational facilities	0	16 900	16 900	0	0	0	0	1	N	
2 OPGRADEER STRAATLIGTE	0	0	Y	Infrastructure - Road transport	Street Lighting	0	162 156	162 156	0	0	0	0	All	N	
3 SPORTGRONDE: LAINGSBURG OPGRADERING	0	0	Y	Community	Sportsfields & stadia	0	87 346	87 346	0	0	0	0	All	N	
4 SPORTGRONDE: MATJIESFONTEIN	0	0	Y	Community	Sportsfields & stadia	0	60 444	60 444	0	0	0	0	1	N	
5 KICKABOUTS	0	0	Y	Infrastructure - Other	Sportsfields & stadia	0	99 082	99 082	0	0	0	0	4	N	
6 MATJIES BEHUIS	0	0	Y	Infrastructure - Other	Social rental housing	0	908 875	908 875	0	0	0	0	1	N	
7 Strate en Stormwater Kambro straat Wyk 3	0	0	Y	Infrastructure - Road transport	Storm water	0	2 373	2 373	0	0	0	0	4	N	
8 GOLDNERVILLE CUL - DA - SAC	0	0	Y	Infrastructure - Road transport	Storm water	0	65 994	65 994	0	0	0	0	4	N	
9 SYPAADJIES: SKOOL- EN PROTEASTR	0	0	Y	Infrastructure - Road transport	Storm water	0	42 838	42 838	0	0	0	0	4	N	
10 Goldnerville:Reh Gabions	0	0	Y	Infrastructure - Road transport	Storm water	0	253 808	253 808	0	0	0	0	4	N	
11 NUWE GABIONS: ACACIA PRIMER	0	0	Y	Infrastructure - Road transport	Storm water	0	82 116	82 116	0	0	0	0	4	N	
12 MATJIESFONTEIN STORMWATER	0	0	Y	Infrastructure - Road transport	Storm water	0	31 463	31 463	0	0	0	0	1	N	
13 REHAB STORMWATER	0	0	Y	Infrastructure - Road transport	Storm water	0	39 564	39 564	0	0	0	0	4	N	
14 HOEMASLIGTE	0	0	Y	Infrastructure - Road transport	Street Lighting	0	88 900	88 900	0	0	0	0	2	N	
15 MATJIES NEW SANITATION	0	0	Y	Infrastructure - Sanitation	Sewerage purification	0	4 767 363	4 767 363	0	0	0	0	1	N	
16 PACKAGE PLANT	0	0	Y	Infrastructure - Sanitation	Sewerage purification	0	1 289 732	1 289 732	0	0	0	0	1	N	
17 MATJIES NEW SANITATION USIP	0	0	Y	Infrastructure - Sanitation	Sewerage purification	0	1 509 538	1 509 538	0	0	0	0	1	N	
18 KONSTRUKSIE WATERPPYLYNE	0	0	Y	Infrastructure - Water	Water purification	0	61 218	61 218	0	0	0	0	4	N	
19 PREPAID WATERMETERS	0	0	Y	Infrastructure - Water	Water purification	0	670 373	670 373	0	0	0	0	All	N	
20 REHAB WATER MONITERING SISTEEM	0	0	Y	Infrastructure - Water	Water purification	0	1 680 078	1 680 078	0	0	0	0	All	N	
21 CONCRETE RESERVOIR	0	0	Y	Infrastructure - Water	Water purification	0	5 567	5 567	0	0	0	0	All	N	
22 BERGSIG: RESERVOIR	0	0	Y	Infrastructure - Water	Water purification	0	26 141	26 141	0	0	0	0	All	N	
23 WATER SUPPLY LINE: GOLDNERVILLE	0	0	Y	Infrastructure - Water	Water purification	0	106 679	106 679	0	0	0	0	4	N	
24 BERGSIG: UPGRADE WATER SUPPLY	0	0	Y	Infrastructure - Water	Water purification	0	121 717	121 717	0	0	0	0	1	N	
25 PRE-PAID ELEK METERS	0	0	Y	Infrastructure - Electricity	Transmission & Reticulation	0	85 680	85 680	0	0	0	0	2	N	
26 ELEKTRIFISERING VAN RIEBEECKSTRAAT	0	0	Y	Infrastructure - Electricity	Street Lighting	0	34 844	34 844	0	0	0	0	All	N	
27 FINANSIES: REKENAARS	0	0	Y	Other Assets	Computers - hardware/equipment	0	0	0	64 730	0	0	0	All	N	
28 BIB: BOOK DETECTION SYSTEM	0	0	Y	Other Assets	Furniture and other office equipment	0	0	0	115 000	0	0	0	All	N	
29 THUSONG: BLINDINGS	0	0	Y	Other Assets	Plant & equipment	0	0	0	15 000	0	0	0	All	N	
30 THUSONG: OORHOOFSE PROJEKTER	0	0	Y	Other Assets	Furniture and other office equipment	0	0	0	50 000	0	0	0	All	N	
31 LESSENAAR	0	0	Y	Other Assets	Furniture and other office equipment	0	0	0	10 000	0	0	0	All	N	
32 MATJIES BEHUIS	0	0	Y	Infrastructure - Other	Social rental housing	0	0	0	4 048 000	0	0	0	1	N	
33 KANTOORTOERUSTING: GOP	0	0	Y	Other Assets	Furniture and other office equipment	0	0	0	12 000	0	0	0	All	N	
34 TWEE: RIGTING RADIOS	0	0	Y	Other Assets	Plant & equipment	0	0	0	20 000	0	0	0	All	N	
35 VERKEER: MEUBELS EN TOERUSTING	0	0	Y	Other Assets	Furniture and other office equipment	0	0	0	20 000	0	0	0	All	N	
36 Strate en Stormwater Kambro straat Wyk 3	0	0	Y	Infrastructure - Road transport	Storm water	0	0	0	270 000	0	0	0	4	N	
37 SPORTGRONDE: LAINGSBURG OPGRADERING	0	0	Y	Infrastructure - Other	Sportsfields & stadia	0	0	0	3 156 319	0	0	0	All	N	
38 SPORTGRONDE: MATJIESFONTEIN	0	0	Y	Infrastructure - Other	Sportsfields & stadia	0	0	0	100 000	0	0	0	1	N	
39 SPEELPARKE	0	0	Y	Infrastructure - Other	Sportsfields & stadia	0	0	0	70 000	0	0	0	All	N	
40 VERFRAAI VAN RUSPLEK	0	0	Y	Infrastructure - Other	Sportsfields & stadia	0	0	0	10 000	0	0	0	All	N	
41 PACKAGE PLANT	0	0	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	2 249 585	0	0	0	1	N	
42 LUGREELAAR: RAADSAAL	0	0	Y	Other Assets	Furniture and other office equipment	0	0	0	12 000	8 000	0	0	All	N	
43 BIBLIOTEEK FOTOSTAATMASJEN	0	0	Y	Other Assets	Furniture and other office equipment	0	0	0	7 000	40 000	0	0	All	N	
44 REHABILITEER RIOOLDAMME	0	0	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	3 237 015	966 232	0	0	All	N	
45 MATJIESFONTEIN RESERVOIR	0	0	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 165 600	879 418	0	0	1	N	
46 WATER SUPPLY LINE: GOLDNERVILLE	0	0	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	371 495	1 715 325	0	0	4	N	
47 WATERPOMP - VULLISTERREIN	0	0	Y	Other Assets	Plant & equipment	0	0	0	25 000	0	0	0	All	N	
48 FINANSIES: REKENAARS	0	0	Y	Other Assets	Computers - hardware/equipment	0	0	0	30 000	50 000	20 000	0	20 000	All	N
49 KANTOORTOERUSTING: FINANSIES	0	0	Y	Other Assets	Furniture and other office equipment	0	0	0	10 000	15 000	15 000	0	15 000	All	N
50 VIP TOILETTE	0	0	Y	Other Assets	Plant & equipment	0	0	0	70 000	70 000	70 000	0	70 000	All	N
51 TEGNIES: GEREEDSKAP	0	0	Y	Other Assets	Plant & equipment	0	0	0	10 000	55 000	10 000	0	10 000	All	N
52 NUWE GABIONS: ACACIA PRIMER	0	0	Y	Infrastructure - Road transport	Storm water	0	0	0	38 355	2 685 825	3 750 000	0	5 612 533	4	N
53 OPGRADEER STRAATLIGTE	0	0	Y	Other Assets	Street Lighting	0	0	0	72 631	0	1 393 985	0	612 192	All	N
54 RIOOLPOMP	0	0	Y	Other Assets	Plant & equipment	0	0	0	70 000	70 000	70 000	0	70 000	All	N
55 URN	0	0	Y	Other Assets	Furniture and other office equipment	0	0	0	0	5 000	1 000	0	1 000	All	N
56 ELEKTRIFISERING VAN RIEBEECKSTRAAT	0	0	Y	Infrastructure - Electricity	Street Lighting	0	0	0	5 034 000	4 034 000	4 034 000	0	4 034 000	All	N
57 GOLDNERVILLE: REH GABIONS	0	0	Y	Infrastructure - Road transport	Storm water	0	0	0	0	0	1 105 115	0	96 575	4	N
58 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N
59 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N
60 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N
61 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Prince Albert(WC052) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 P/A Upgrade Stormwater System		K	y	Infrastructure - Road transport	Storm water	N/A	1 311 333	0	43 860	123 023	0	1 144 450	Ward 3	R
2 P/A New Reservoir		M	y	Infrastructure - Water	Dams & Reservoirs	N/A	7 676 416	3 775 000	2 330 075	1 571 341	0	0	Ward 2	N
3 P/A Pipeline to Reservoir		M	y	Infrastructure - Water	Dams & Reservoirs	N/A	2 652 242	0	2 652 242	0	0	0	Ward 2	N
4 P/A New Swimming Pool		F	y	Community	Sportsfields & stadia	N/A	3 170 325	188 000	982 325	2 000 000	0	0	Ward 2	N
5 P/A Upgrade Wastewater Treat.		N	y	Infrastructure - Sanitation	Sewerage purification	N/A	4 061 696	0	7 332	1 954 364	2 100 000	0	Ward 2	R
6 L/G Housing Project		H	y	Other	Other Buildings	N/A	12 959 000	2 959 000	10 000 000	0	0	0	Ward 1	N
7 L/G Upgrading of Sanitation		N	y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	0	0	0	0	Ward 1	R
8 LEEU-GAMKA NEW BULK SANITATION INFRASTR.		N	y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	0	0	0	0	Ward 1	R
9 PEDESTRIAN PATHWAYS		K	y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	1 610 373	0	1 315 789	294 584	0	0	Ward 3	R
10 P/A TOEGANGSS PAAIE		K	y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	1 543 860	0	43 860	0	0	1 500 000	Ward 2	R
11 Leeu-GAMKA Upgrade Stormwater System		K	y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	3 093 860	0	43 860	0	1 250 000	1 800 000	Ward 1	R
12 K/S AFVAL WATER SUIWERING FASE 2		M	y	Infrastructure - Water	Dams & Reservoirs	N/A	1 743 860	0	43 860	0	1 700 000	0	Ward 4	R
13 Upgrading of sports facilities		F	y	Community	Sportsfields & stadia	N/A	200 000	0	200 000	0	0	0	Ward 1	R
14 DOHS - Bitterwater Water Supply		M	y	Infrastructure - Water	Dams & Reservoirs	N/A	43 331	0	43 331	0	0	0	Ward 1	R
15 DOHS - Bitterwater Nood Pyplyn		M	y	Infrastructure - Water	Dams & Reservoirs	N/A	26 324	0	26 324	0	0	0	Ward 1	R
16 DOHS - L/G WTW		N	y	Infrastructure - Sanitation	Sewerage purification	N/A	131 972	0	131 972	0	0	0	Ward 1	R
17 DOHS - L/G Waste Treatment Works Electric		N	y	Infrastructure - Sanitation	Sewerage purification	N/A	412 957	0	412 957	0	0	0	Ward 1	R
18 DOHS - L/G and P/A Road INFR. Water and Sanitation		N	y	Infrastructure - Sanitation	Sewerage purification	N/A	30 837	0	30 837	0	0	0	Ward 1	R
19 DOHS - L/G Water Treatment		M	y	Infrastructure - Water	Dams & Reservoirs	N/A	20 681	0	20 681	0	0	0	Ward 1	R
20 DOHS - P/A Road Package Plant		M	y	Infrastructure - Water	Dams & Reservoirs	N/A	2 226 005	0	2 226 005	0	0	0	Ward 1	R
21 ACIP - Dept Waterwerke - Valve Replacement		M	y	Infrastructure - Water	Dams & Reservoirs	N/A	300 000	0	300 000	0	0	0	Ward 2	R
22 ACIP - Dept Waterwerke Meter Replacement		M	y	Infrastructure - Water	Dams & Reservoirs	N/A	150 000	0	150 000	0	0	0	Ward 2	R
23 BULK SANITATION LEEU GAMKA		N	y	Infrastructure - Sanitation	Sewerage purification	N/A	2 143 400	0	0	0	2 143 400	0	Ward 1	R
24 L/G BULK SANITATION INFRA		N	y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	0	0	0	0	Ward 1	R
25 OPGRADER STORM SISTEEM L/G		K	y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	0	0	0	0	0	0	Ward 1	R
26 SIDEWALKS Leeu Gamka		K	y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	412 192	0	0	412 192	0	0	Ward 2	N
27 P/A REHABILITASIE VULLIS STORTINGSTERREIN		O	y	Infrastructure - Other	Waste Management	N/A	1 450 000	0	50 000	0	0	1 400 000	Ward 2	R
28 INEG Upgrade Electricity		L	y	Infrastructure - Electricity	Transmission & Reticulation	N/A	10 000 000	0	0	3 000 000	4 000 000	3 000 000	Ward 3	N
29 KS Sports fields		F	y	Community	Sportsfields & stadia	N/A	150 000	0	0	150 000	0	0	Ward 4	N
30 Computers		B	N	Other	Computers - hardware/equipment	N/A	200 000	0	0	200 000	0	0	Ward 2	R
31 New Bakkies		K	N	Other	General vehicles	N/A	0	0	100 000	0	0	0	Ward 2	R
32 KS New Borehole		M	y	Infrastructure - Water	Dams & Reservoirs	22° 14' 54"-33° 14' 33"	2 137 196	0	50 000	587 196	0	1 500 000	Ward 4	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Beaufort West(WO35) - Table SA26 Detailed Capital Budget (projects)

Project Description		EP Govt Code	Approval	Annual Class	Asset Sub-Class	CFS Coordinates	Total Project Estimate	Available Balance 2013/14	Full Year Forecast 2013/14	Budget per 2013/14	Budget per 2013/14	Budget per 2013/14 Ward Location	Reserve/Budget
Project No.	Project Name	2	3	4	5	6							
1	1 Additional Board	Y	ns	ns	2	5	0	0	2.000	0	0	ns	ns
2	2 Add Guyon	Y	ns	ns	2	5	0	0	1.000	0	0	ns	ns
3	3 Bank Support/ Bank Emts	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
4	4 Alarm System	Y	ns	ns	2	5	0	0	13.000	0	0	ns	ns
5	5 Air Filter	Y	ns	ns	2	5	0	0	2.000	0	0	ns	ns
6	6 Bank Detection System	Y	ns	ns	2	5	0	0	60.000	0	0	ns	ns
7	7 Lamp	Y	ns	ns	2	5	0	0	20.000	0	0	ns	ns
8	8 Appliance	Y	ns	ns	2	5	0	0	15.000	0	0	ns	ns
9	9 Camera	Y	ns	ns	2	5	0	0	2.000	0	0	ns	ns
10	10 Office Furniture	Y	ns	ns	2	5	0	0	8.000	0	0	ns	ns
11	11 Shower	Y	ns	ns	2	5	0	0	4.000	0	0	ns	ns
12	12 Printer	Y	ns	ns	2	5	0	0	1.500	0	0	ns	ns
13	13 Security Door	Y	ns	ns	2	5	0	0	800	0	0	ns	ns
14	14 Pablix & Vacuum Cleaner	Y	ns	ns	2	5	0	0	10.000	0	0	ns	ns
15	15 Office Furniture - Librarian	Y	ns	ns	2	5	0	0	50.000	0	0	ns	ns
16	16 CCTV	Y	ns	ns	2	5	0	0	1.000	0	0	ns	ns
17	17 Printer	Y	ns	ns	2	5	0	0	1.000	0	0	ns	ns
18	18 Sound Office Chair	Y	ns	ns	2	5	0	0	1.000	0	0	ns	ns
19	19 Printer	Y	ns	ns	2	5	0	0	4.000	0	0	ns	ns
20	20 Bank Support/ Bank Emts	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
21	21 X Tables	Y	ns	ns	2	5	0	0	5.000	0	0	ns	ns
22	22 Cabinet	Y	ns	ns	2	5	0	0	2.000	0	0	ns	ns
23	23 Shredder	Y	ns	ns	2	5	0	0	4.100	0	0	ns	ns
24	24 Upgrade Wherry Wagon	Y	ns	ns	2	5	0	0	357.823	0	0	ns	ns
25	25 Mail System	Y	ns	ns	2	5	0	0	2.000	0	0	ns	ns
26	26 PMA Equipment	Y	ns	ns	2	5	0	0	2.400	0	0	ns	ns
27	27 Upgrade Sport Facilities - Beaufort West Sports Stadium	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
28	28 Upgrade Sport Facilities - Kana-Brandeburg Stadium	Y	ns	ns	2	5	0	0	1.246.750	0	0	ns	ns
29	29 New Flood Lighting - Beaufort West Sports Field	Y	ns	ns	2	5	0	0	500.000	0	0	ns	ns
30	30 New Flood Lighting - Roodbom & C. Sports Fields	Y	ns	ns	2	5	0	0	1.000.000	0	0	ns	ns
31	31 External Storage Flyline - Roodbom - Roodbom 5 Light Housing	Y	ns	ns	2	5	0	0	465.959	0	0	ns	ns
32	32 External Storage Flyline - Roodbom - Roodbom 5 Light Housing	Y	ns	ns	2	5	0	0	1.046.736	0	0	ns	ns
33	33 Rehabilitation - Childrens Franchise	Y	ns	ns	2	5	0	0	100.000	0	0	ns	ns
34	34 Upgrade Managerial Inv	Y	ns	ns	2	5	0	0	100.000	0	0	ns	ns
35	35 Upgrade Great South - Phosfont	Y	ns	ns	2	5	0	0	2.000.243	0	0	ns	ns
36	36 Upgrade Great South - Wind and Heliconia Street	Y	ns	ns	2	5	0	0	1.000.000	0	0	ns	ns
37	37 Rehabilitation Great Road P2 - Elmore Avenue	Y	ns	ns	2	5	0	0	1.128.162	0	0	ns	ns
38	38 Rehabilitation Great Road - Elmore Avenue	Y	ns	ns	2	5	0	0	2.911.114	0	0	ns	ns
39	39 New Sports Area - Beaufort West P2 - Heliconia	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
40	40 Concrete Concretion areas in Beaufort West (PW) Wagon	Y	ns	ns	2	5	0	0	68.054	0	0	ns	ns
41	41 Upgrade Great Road - Beaufort West	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
42	42 Public Transport Infrastructure Programme	Y	ns	ns	2	5	0	0	102.524	0	0	ns	ns
43	43 New Street Lighting - Beaufort West	Y	ns	ns	2	5	0	0	943.000	0	0	ns	ns
44	44 Housing Infrastructure	Y	ns	ns	2	5	0	0	11.643.000	0	0	ns	ns
45	45 New Sports Centre Phase II - Beaufort West	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
46	46 New Police Station - Beaufort West	Y	ns	ns	2	5	0	0	138.994	0	0	ns	ns
47	47 TB	Y	ns	ns	2	5	0	0	800.000	0	0	ns	ns
48	48 Electrical - Housing	Y	ns	ns	2	5	0	0	2.048.880	0	0	ns	ns
49	49 TB - Substations	Y	ns	ns	2	5	0	0	1.498.800	0	0	ns	ns
50	50 New Street Lighting - Beaufort West - Middelbom	Y	ns	ns	2	5	0	0	461.299	0	0	ns	ns
51	51 New Street Lights on Kam - Beaufort West	Y	ns	ns	2	5	0	0	221.776	0	0	ns	ns
52	52 Accelerated Community Infrastructure Programme (Eskom Sites)	Y	ns	ns	2	5	0	0	1.000.000	0	0	ns	ns
53	53 New Transport - Beaufort West - Beaufort West - Beaufort West	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
54	54 Upgrade Police Station - Beaufort West	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
55	55 Upgrade of New Aqueduct	Y	ns	ns	2	5	0	0	348.400	0	0	ns	ns
56	56 New Bus Station - Beaufort West	Y	ns	ns	2	5	0	0	1.245.700	0	0	ns	ns
57	57 New Bus Pump Station & Pump Station - Prince Valley Area	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
58	58 Bank Detection System	Y	ns	ns	2	5	0	0	100.000	0	0	ns	ns
59	59 Police Station - Prinsloo Street	Y	ns	ns	2	5	0	0	2.000	0	0	ns	ns
60	60 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	10.000	0	0	ns	ns
61	61 Bank Detection System	Y	ns	ns	2	5	0	0	100.000	0	0	ns	ns
62	62 Bank Detection System	Y	ns	ns	2	5	0	0	10.000	0	0	ns	ns
63	63 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	7.500	0	0	ns	ns
64	64 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	4.500	0	0	ns	ns
65	65 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	4.200	0	0	ns	ns
66	66 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	20.000	0	0	ns	ns
67	67 New Paper Store	Y	ns	ns	2	5	0	0	1.000	0	0	ns	ns
68	68 Rehabilitation - Childrens Franchise - Montrobb	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
69	69 Rehabilitation - Childrens Franchise - Montrobb	Y	ns	ns	2	5	0	0	362.944	0	0	ns	ns
70	70 Rehabilitation - Montrobb (Dormer, Prinsloo & Prinsloo)	Y	ns	ns	2	5	0	0	1.160.000	0	0	ns	ns
71	71 Rehabilitation - Montrobb	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
72	72 Upgrade - Montrobb - Montrobb - Montrobb - Montrobb	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
73	73 New Facility for Montrobb - Montrobb - Montrobb	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
74	74 New Office Block - Montrobb - Montrobb	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
75	75 Upgrading of Park	Y	ns	ns	2	5	0	0	132.000	0	0	ns	ns
76	76 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	7.500	0	0	ns	ns
77	77 Office Chair	Y	ns	ns	2	5	0	0	2.000	0	0	ns	ns
78	78 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	4.500	0	0	ns	ns
79	79 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	12.000	0	0	ns	ns
80	80 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	1.500	0	0	ns	ns
81	81 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
82	82 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	100.000	0	0	ns	ns
83	83 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	300.000	0	0	ns	ns
84	84 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	250.000	0	0	ns	ns
85	85 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	11.000	0	0	ns	ns
86	86 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	40.000	0	0	ns	ns
87	87 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
88	88 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
89	89 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
90	90 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
91	91 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
92	92 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	2.000	0	0	ns	ns
93	93 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
94	94 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	4.000	0	0	ns	ns
95	95 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	14.000	0	0	ns	ns
96	96 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	400	0	0	ns	ns
97	97 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	4.000	0	0	ns	ns
98	98 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	2.000	0	0	ns	ns
99	99 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	10.000	0	0	ns	ns
100	100 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	1.000	0	0	ns	ns
101	101 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	10.000	0	0	ns	ns
102	102 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	13.000	0	0	ns	ns
103	103 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	8.000	0	0	ns	ns
104	104 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	1.400	0	0	ns	ns
105	105 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	30.000	0	0	ns	ns
106	106 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	30.000	0	0	ns	ns
107	107 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	300	0	0	ns	ns
108	108 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	1.000	0	0	ns	ns
109	109 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	1.000	0	0	ns	ns
110	110 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	1.000	0	0	ns	ns
111	111 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	10.000	0	0	ns	ns
112	112 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	100	0	0	ns	ns
113	113 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
114	114 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	40.000	0	0	ns	ns
115	115 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
116	116 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
117	117 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	0	0	0	ns	ns
118	118 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	24.000	0	0	ns	ns
119	119 X Chamber (Child Section)	Y	ns	ns	2	5	0	0	8.000	0	0	ns</	



Western Cape: Central Karoo(DC5) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 Machinery and Equipment	n/a	n/a	Y	Other Assets	Plant & equipment	n/a	0	0	0	0	0		0
2 Furniture and Equipment	n/a	n/a	Y	Other Assets	Furniture and other office equipment	n/a	0	0	0	0	0		0
3 Office Equipment - Computers	n/a	n/a	Y	Other Assets	Computers - hardware/equipment	n/a	0	94 812	100 000	75 000	75 000		75 000
4 Buildings	n/a	n/a	Y	Other Assets	Civic Land and Buildings	n/a	0	0	235 000	220 000	220 000		220 000
5 General vehicles	n/a	n/a	Y	Other Assets	General vehicles	n/a	0	280 000	165 000	0	0		0
6 Furniture and other office equipment	n/a	n/a	Y	Other Assets	Furniture and other office equipment	n/a	0	3 567	0	0	0		0
7 Computers - software & programming	n/a	n/a	Y	Intangibles	Computers - software & programming	n/a	0	18 755	0	0	0		0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. 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 programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13