

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		43 446	0	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		98 300	100 000	100 000	100 000	100 000	100 000		
8 Office Furniture/Computer Equipment		Y	Other Assets	Furniture and other office equipment		50 224	130 000	80 000	100 000	100 000	100 000		
9 Interns - Office Equipment and Laptops		Y	Other Assets	Computers - hardware/equipment		47 878	50 000	0	0	0	0		
10 Vehicle - LDV		Y	Other Assets	General vehicles		231 053	0	250 000	0	0	0		
11 Meter Replacement Programme		Y	Other Assets	Other		0	0	100 000	100 000	100 000	100 000		
12 Transport for Meter Reading		Y	Other Assets	General vehicles		0	0	100 000	0	0	0		
13 Office Space		Y	Other Assets	Buildings		0	0	0	500 000	0	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	100 000	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	350 000	350 000	350 000	150 000		
26 Bakkies X 6		Y	Other Assets	General vehicles		0	0	1 590 000	0	0	0		
27 Generator for Town hall		Y	Infrastructure - Electricity	Other		0	0	30 000	0	0	0		
28 Electricity Upgrading		Y	Infrastructure - Electricity	Other		66 082	500 000	0	0	0	0		
29 Electricity connections: RDP houses		Y	Infrastructure - Electricity	Housing development		0	30 000	0	0	0	0		
30 Streetlights		Y	Infrastructure - Electricity	Street Lighting		0	200 000	0	0	0	0		
31 2 x Vehicles - Final Lease payment		Y	Other Assets	General vehicles		109 026	600 000	0	0	0	0		
32 Elect metering project		Y	Infrastructure - Electricity	Other		749 833	0	0	0	0	0		
33 Upgrading and strengthening of Urban Network		Y	Infrastructure - Electricity	Other		375 945	0	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		Y	Infrastructure - Water	Transmission & Reticulation		0	0	30 000	0	0	0		
Water Safety plan / Risk Abatement Plan & Borehole Management													
36 Plan		Y	Infrastructure - Water	Other		0	0	300 000	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	300 000	300 000	300 000		
39 Chlorine Scales X 3 WTW		Y	Infrastructure - Water	Reticulation		0	0	0	100 000	0	0		
40 BA Set X 3		Y	Infrastructure - Water	Reticulation		0	0	0	150 000	0	0		
41 Buildings (Storerooms) treatment works		Y	Infrastructure - Water	Buildings		0	0	0	210 000	250 000	250 000		
42 Backwash System X 3 (WTW)		Y	Infrastructure - Water	Other		0	0	250 000	250 000	0	0		
43 Vehicle - LDV Raised Body		Y	Infrastructure - Water	Other		0	0	250 000	0	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		82 392	200 000	0	0	0	0		
48 Water conservation projects		Y	Infrastructure - Water	Water purification		1 851 320	2 631 580	0	0	0	0		
49 Community Water Supply project - Pearson		Y	Infrastructure - Water	Water purification		0	0	2 880 000	0	0	0		
50 Upgrade Water Pump Stations		Y	Infrastructure - Water	Water purification		39 151	360 000	0	0	0	0		
51 Tools & Equipment		Y	Infrastructure - Other	Other		15 596	50 000	0	0	0	0		
52 Bulk Sewer Pipeline		Y	Infrastructure - Sanitation	Sewerage purification		7 900 964	0	0	0	0	0		
53 Vehicle - LDV Raised Body		Y	Other Assets	Other		0	0	250 000	0	0	0		
54 Sewer Reticulation		Y	Infrastructure - Sanitation	Reticulation		0	75 000	0	0	0	0		
55 Somerset East WWTW		Y	Infrastructure - Other	Sewerage purification		0	13 000 000	0	0	0	0		
56 Pearson Tea Room		Y	Other Assets	Other Buildings		0	0	450 000	100 000	0	0		
57 New Cookhouse Showers / toilets		Y	Other Assets	Other Buildings		0	0	45 000	0	0	0		
58 Electronic Building Plans System		Y	Other Assets	Other		0	0	0	200 000	300 000	300 000		
59 Building Plan Digital Programme Management Software		Y	Other Assets	Computers - software & programming		0	0	0	0	550 000	550 000		
60 Municipal Advertising Signboards for all 3 towns		Y	Other	Other		0	0	50 000	50 000	0	0		
61 purchase 5 Temporal housing structures		Y	Other Assets	Housing development		0	0	0	120 000	180 000	180 000		
62 Cadastral Plans for all 3 towns		Y	Other Assets	Other Buildings		0	0	50 000	0	0	0		
63 Construction of new offices for technical services staff		Y	Other Assets	Other Buildings		0	0	0	0	500 000	500 000		
64 Two (2) New Roller Doors for Workshop		Y	Other Assets	Other Buildings		0	0	0	0	80 000	80 000		
65 Air conditioners		Y	Other Assets	Other		28 025	0	100 000	50 000	50 000	50 000		
66 Photo copy Machines		Y	Other Assets	Furniture and other office equipment		876 142	0	0	0	0	0		
67 Public Toilets		Y	Other Assets	Other		128 296	100 000	0	0	0	0		
68 Upgrade Municipal Buildings		Y	Other Assets	Buildings		364 403	420 000	0	0	0	0		
69 Community Halls Equipment		Y	Other Assets	Civic Land and Buildings		148 026	100 000	0	0	0	0		
70 Lease Settlement - vehicle		Y	Other Assets	General vehicles		0	45 000	0	0	0	0		
71 Stormwater Improvement - Norwich Taxi Rank to vlel		Y	Infrastructure - Other	Storm water		0	0	450 000	0	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)

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 Surfacing Existing Gravel Road			Y	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

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

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 Nqileni 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	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 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 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 Election of Electric High Mast	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 Refurb- of Cradock Town Hall	223690	1454	Y	Infrastructure - Other	Buildings	Cradock Unit	1 500 000	0	0	1 500 000	0	0	Ward 5	N
	3 Lingelthe access Road	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 Upgrading Phili Stadium	215698	1329	Y	Community	Sportsfields & stadia	Middelburg Unit	6 500 000	0	0	6 500 000	2 807 000	0	Ward 9	N
	5 Construction of Hillside Community Hall			Y	Community	Community halls	Cradock Unit	1 270 000	0	0	1 270 000	6 500 000	1 730 000	Ward 6	N
	6 Upgrading fo Main Receiving Station			Y	Infrastructure - Electricity	Other	Cradock Unit	8 000 000	0	0	8 000 000	10 000 000	0	Ward 5	N
	9 Lusaka Paving Project			Y	Other	Roads, Pavements & Bridges	Middelburg Unit	1 000 000	0	0	1 000 000	0	0		R
	10 Fort Calata Paving Project			Y	Other	Roads, Pavements & Bridges	Cradock Unit	1 000 000	0	0	1 000 000	0	0		R
	13 Upgrading of Gala Street				Infrastructure - Road transport	Roads, Pavements & Bridges	Cradock Unit	1 500 000	0	0	1 500 000	0	0		N
	14 Other Internal funded projects					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: 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

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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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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 Ngwemnyama-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-Nisina		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,Nimani-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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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 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 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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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: 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
Cluster 1 Waterbacklog	Y	Infrastructure - Water	0	0	0	13 000 000	4 000 000	14 300 000	7,8,10,1	N			
Cluster 2 Water Backlog	Y	Infrastructure - Water	0	0	0	13 500 000	21 756 450	14 850 000	1,2,4 &	N			
Region 3 Sanitation Backlog	Y	Infrastructure - Sanitation	0	0	0	0	8 000 000	0		N			
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			
Molleno Sewere Bulk	Y	es	0	0	0	10 000 000	0	0					
Cofimvaba Sewer (Bulk line and Treatmentworks)	Y	es	0	0	0	500 000	2 000 000	550 000		N			
Intsika Yethu Sanitation	Y	es	0	0	0	0	13 000 000	20 715 200	7	N			
Qamata Water Project (877)	Y	es	0	0	0	14 832 000	0	0		N			
Cofimvaba Water Reticulation	Y	es	0	0	0	500 000	0	0		N			
Cluster 2 Water Backlog	Y	es	0	0	0	5 000 000	3 000 000	5 500 000	1,4,5,6,	N			
Cluster 4 Ncora Zone A Village	Y	es	0	0	0	12 000 000	1 590 117	13 200 000		N			
Cluster 2 Water Backlog	Y	es	0	0	0	5 000 000	0	0	1, 4, 5,	N			
Craddock Bulk Services (Water and Sanitation)	Y	es	0	0	0	4 263 210	3 106 621	5 239 531		N			
RA 60 Hewu Bulk Water Supply (Phase 6)	Y	es	0	0	0	5 000 000	5 786 002	5 500 000		N			
New Rathwick Bulk Services Phase 1 wwtw	Y	es	0	0	0	1 200 000	0	1 320 000		N			
New Rathwick Bulk Services Phase 2 Pumpstation	Y	es	0	0	0	500 000	0	550 000		N			
Upgrade of Queenstown bulk water	Y	es	0	0	0	4 300 000	6 000 000	9 130 000		N			
Ilinge Bulk Services	Y	es	0	0	0	2 000 000	4 500 000	2 200 000		N			
Cluster 1 Water Supply Backlog - Lesseyton	Y	es	0	0	0	4 700 000	0	0		N			
Cluster 1 Water Supply Backlog - Zingquthu	Y	es	0	0	0	200 000	4 500 000	0		N			
Cluster 1 Water Supply Backlog Phase 2	Y	es	0	0	0	2 600 000	0	3 300 000		N			
Cluster 3 Water Backlog	Y	es	0	0	0	700 000	0	0	1	N			
Engcobo Waster Water Treatmentworks	Y	es	0	0	0	8 866 000	4 000 000	13 200 000		N			
Cluster 5 Water Backlog	Y	es	0	0	0	5 051 432	3 500 000	5 556 576		N			
Cluster 6 Water Backlog	Y	es	0	0	0	500 000	2 000 000	550 000	9,13,15,	N			
Dulati Villages Water Supply	Y	es	0	0	0	9 000 000	4 958 000	9 900 000		N			
Lokshini Villages Water Supply	Y	es	0	0	0	4 000 000	2 400 000	4 400 000		N			
Msinsana Phase 2 Project	Y	es	0	0	0	3 500 000	0	0		N			
Construction of Dam	Y	es	0	0	0	500 000	3 553 950	550 000		N			
Bulk Pipeline & Bulk Reservoirs	Y	es	0	0	0	2 000 000	5 000 000	1 100 000		N			
Abstraction Works	Y	es	0	0	0	2 000 000	5 500 000	1 100 000		N			
Water Treatment Works	Y	es	0	0	0	2 000 000	7 000 000	4 400 000		N			
Tora Water Treatment Works	Y	es	0	0	0	10 500 000	5 000 000	15 400 000		N			
Lunda Villages Reticulation Project	Y	es	0	0	0	7 200 000	5 000 000	7 920 000		N			
Elliot Waste Water Treatment Works	Y	es	0	0	0	6 370 636	2 000 000	7 007 700		N			
Mthingwevu Water Supply	Y	es	0	0	0	7 000 000	3 138 590	11 000 000		N			
Upper Lufutha Water Supply	Y	es	0	0	0	3 000 000	0	0		N			
Cala Bulk Water and Sanitation Services	Y	es	0	0	0	0	10 000 000	0		N			
Rehabilitation of Sewer Ponds-Holmeyr	Y	es	0	0	0	1 322 863	1 000 000	2 555 149		N			
Tarkastad Bulk Services	Y	es	0	0	0	1 000 000	2 000 000	1 100 000		N			
Holmeyr Pump Station	Y	es	0	0	0	4 301 379	1 056 493	3 631 517		N			
Cluster 9 Water Backlog	Y	es	0	0	0	60 000 000	0	0	13	N			
Cluster 4 Water Backlog	Y	es	0	0	0	50 000 000	88 000 000	71 000 000		N			
Augment Queenstown Water Supply (Xonxa)	Y	es	0	0	0	95 234 888	87 000 000	17 716 123		N			
Cluster 6 Water Backlog	Y	es	0	0	0	47 268 089	83 000 000	66 000 000	9, 13, 1	N			
Holmeyr Water Supply	Y	es	0	0	0	18 000 000	0	0		N			
Middelburg Water Treatment Works	Y	es	0	0	0	5 000 000	0	0		N			
Refurbishment of Craddock Water Treatment Works	Y	es	0	0	0	1 000 000	2 000 000	2 500 000		N			
Refurbishment of Cala WTW	Y	es	0	0	0	0	5 000 000	2 000 000		N			
Refurbishment of WTW in Elliot	Y	es	0	0	0	1 000 000	2 000 000	2 000 000		N			
Refurbish Sada Waste Water Treatment Works	Y	es	0	0	0	3 000 000	1 000 000	6 000 000		N			
Craddock Water Bulk Services	Y	es	0	0	0	10 000 000	0	0		N			
Molleno Water Bulk services	Y	es	0	0	0	30 000 000	0	0		N			
Hewu/Sada Water Bulk Services	Y	es	0	0	0	30 000 000	0	0		N			
Cluster 2 (Juputa/Makhikhi: Nolithando/Emagefaneni: Lukhavana)	Y	es	0	0	0	4 500 000	1 000 000	1 000 000		N			
Cluster 4 (Lower Langanci: Upper Indwana: Upper Mnx)	Y	es	0	0	0	15 000 000	12 000 000	13 000 000		N			
Elliot: Polar Park Water Services	Y	es	0	0	0	8 000 000	12 000 000	14 500 000		N			
Cluster 4 (Gesini Kwamzola: Melika Matlanyile A & B Ngqara: Mshabe Mdeni T Mhlahlane F Ezantsi C J	Y	es	0	0	0	25 000 000	8 295 000	10 000 000		N			
Tsomo RDP3 (East Bank: Dabaza: Ntenza: Vrystad.: Zolo	Y	es	0	0	0	8 000 000	10 000 000	12 000 000		N			
Cluster 7 (Eluhewini-Vetyu: Nkwenkwana A: Malandazana: Coolweni E: Mbilini: Eqploweni A: Mqanda B, C	Y	es	0	0	0	20 000 000	4 000 000	550 000		N			

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

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: Elundini(EC141) - 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 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

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

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 (Stenkspruit)	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 Minci	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 Nakedi Sport Field	H	Community	Sportsfields & stadia	0	716 760	2 326 200	0	0	0	0	N
131 Kwa-Gcisa 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	N
149 Public Street Lighting (Barkly East)	J	Infrastructure	Street Lighting	0	0	500 000	1 750 000	0	0	Ward 19	R
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: Ngquzu 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

References

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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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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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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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