Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
1 2010 Projects	Various			Community	Stadiums	27.905681 -33.007034	621 848	0	0	0	0	0 Various	R
2 Mayoral Projects	Various			Community	Infrastructure	27.904451 -33.014694	0	0	0	0	0	0 Various	R R
3 Building Upgrade 4 Office Furniture & Equipment	Various Various			Buildings Other Assets	Buildings(Councillors Offices)	27.880826 -33.006445 , 27.873 -33.0081 , 27.903766 -33.013943	0	0	1 948 433	0	0	0 Various	N N
5 Other	Various			Other Assets Other Assets	Office Equipment Other Assets	27.903766 -33.013944	0	3 553 370 0	2 996 498	5 000 000	500 000	500 000 Various 0 Various	N N
6 Vehicles	Various			Vehicles	Vehicles	27.703700 -33.013744	0	0	1 784 326 0	1 200 000	0	0 Various	N
9 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
10 Computer Equipment	Various			Other Assets	Computers	27.903766 -33.013944	0	0	1 500 000	1 500 000	2 000 000	0 Various	N
11 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
14 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
15 Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.90387 -33.0139	0	0	802 199	150 000	500 000	500 000 Various	N
16 DVRI	Various			Other Assets	Other Assets	27.90387 -33.0140	0	0	(10 068 500)	0	0	0 Various	N
19 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
20 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
21 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
22 Asset Repalcements	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
25 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
26 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
27 Other	Various			Other Assets	Other Assets	27.90546 -33.018527.90486 -33.015127.886	0	0	2 500 000	0	0	0 Various	N
28 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
29 Asset Replacements	Various			Other Assets	General vehicles		0	0	150 000	0	0	0	
32 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
33 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
34 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
35 Street Lighting	Various			Infrastructure	Street Lighting	27.420754 -32.89993227.875585 -33.005322	0	0	0	0	0	0 Various	N
36 Vehicles	Various			Other Assets	Vehicles	27.90476 -33.018727.8861 -32.991627.9382	0	0	0	0	0	0 Various	N
37 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
38 Computer Equipment	Various Various			Other Assets	Computers Office Equipment	27.90476 -33.018727.8861 -32.991627.9382 27.90476 -33.018727.8861 -32.991627.9382	0	0	0 500 000	0	500 000	0 Various 500 000 Various	N N
39 Office Furniture & Equipment 40 Building Upgrade	Various			Other Assets Buildings	Office Equipment Buildings	27.90476 -33.018727.8861 -32.991627.9382	0	0	500 000	0	500 000	0 Various	N
41 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
44 Land	Various			Infrastructure	Land	27.951105 -32.944939	0	4 003 174	5 500 000	46 000 000	0	0 Various	N
45 Transportation Infrastructure	Various			Infrastructure	Car Parks, Bus termonals & 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
46 Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.90476 -33.0187	0	0	500 000	0	500 000	500 000 Various	N
47 Markets	Various			Other Assets	Buildings	27.90513 -33.0176 27.90528 -33.017527.90	0	0	0	0	0	0 Various	N
48 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
49 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
50 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
51 Other	Various			Other Assets	Buildings		0	0	0	3 000 000	20 250 000	16 250 000 Various	N
52 Computer Equipment	Various			Other Assets	Computers		0	0	0	4 400 000	2 800 000	1 100 000 Various	N
55 Land & Buildings	Various			Other Assets	Land & Buildings/ Fire Stations	27.908672,-33.01911827.392316,-32.873888	0	0	0	0	0	0 Various	N
56 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
57 Clinics	Various			Community	Clinics		0	0	216 000	0	0	0 Various	N
58 Vehicles	Various			Other Assets	Vehicles	27.387147,-32.87921927.739243,-32.937772	0	0	532 200	0	0	0 Various	N
59 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
60 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
61 Computer Equipment	Various			Other Assets	Computers	27.908672,-33.01911827.392316,-32.873888	0	0	0	0	0	0 Various	N
62 Other	Various Various			Other Assets Other Assets	Other Assets	27.908672,-33.01911827.392316,-32.873888 27.908672,-33.01911827.392316,-32.873888	0	0	0	0	0	0 Various	N N
63 Specialised Vehicles 66 Refuse	Various			Community	Vehicles(Fire Engines) Waste Management	27.39765 -32.896927.90561 -33.006927.897	0 16 916 420	0 173 656 799	4 000 000 94 815 495	9 000 000 21 710 100	6 000 000 15 412 415	4 000 000 Various 1 000 000 0	N N
67 Sportsfields	Various			Community	Sportsfields	27.73973 -32.937927.91801 -33.019327.390	16 916 420	1/3 656 /49				12 750 000 0	R
67 Sportstields	Various			Community	Community halls	27.73973 -32.937927.91801 -33.019327.390	0	0	28 101 354 21 244 198	21 200 000 27 068 500	19 750 000 9 000 000	9 000 000 0	R
69 Recreational Facilities	Various			Community	Recreational Facilities	27.73973 -32.937927.91801 -33.019327.390	0	u n	3 000 000	13 725 000	5 000 000	31 775 000 0	N
70 Plant & equipment	Various			Other Assets	Plant & equipment	27.73973 -32.937927.91801 -33.019327.390	0	56 128 196	668 126	13 725 000	3 000 000	0 0	N
71 Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.73973 -32.937927.91801 -33.019327.390	1 582 080	0 120 170	500 000	0	500 000	500 000 0	N
72 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
73 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 O	N
74 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
75 Parks	Various			Community	Parks	27.73973 -32.937927.91801 -33.019327.390	0	0	2 000 000	0	0	0 0	N
76 Asset Replacements	Various			Other Assets	Plant & equipment	27.73973 -32.937927.91801 -33.019327.390	0	0	63 000	0	0	0 0	N

^{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

| Section | Proceedings | Proc Audited State over 200 STATE AND STA Felt Newment (1997) | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 10 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | 1991 | DERIGNA SHELD DESTRICT SERVING DERIGNA SHELD DERIGNA SHELD DERIGNA SHELD DERIGNA SHENN DERIGNA SHENN DERIGNA SHENN DERIGNA SHENN DERIGNA SHELD DESCRIPTION OF THE PROPERTY OF SANTA SANT Here were a service of the control o | Section | Sect

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	2900007 3 2900007 3	Section Sect	Water Defination Water Purchasion	379/75 83 300348					
20 Institutibili Sale	20002W 2	Manhatan Water Manhatan Water	State Delimination State Delimination		4 NSS SSS 20 SSS SSS	200.079	100 000 4 000 000	180000	10000
20 Si Shen-Suk Side 20 Cominational a 1,6 minutaineal elforei munuair Silen	2000KD 2	Manhatum Water Manhatum Water	State Selection Core & Seneral II		9 100 000 19 000 000	68.70	100000		100.00
20 State Sentire Aspectation Serting Platters 20 Englandration Sent State Daysi	200048 2 200080 2	Inhabatur Water Olive Starts	Water Definishing Other Enablesy.		27 708 612	39/08 19/19/	10000	3 000 000 5 000 000	400 00 400 00
20 Date Sam Rysten Augustation 28 Mars State Marke Res Serias meet of Par-	2000M0 2	Makelor Van	Size Delayline Size Delayline	JUNIOR TO AUTILIES JULIOR TO AUTILIES JULIOR DA L'ENVALU JULIOR DA L'ENVALU JULIOR DA L'ENVALU JULIOR DA L'ENVALU JULIOR DA L'ENVALUE JULIOR DA L'	2 300 000 4 700 000	2411367	199.90	18000	100.00
29 Linker Additional Insulatoria Socilly	2000 MP 2	Interduction - State	Side Purbation	20040000000000	10 600 000	7846	100.00	9	100.00
20 Ourbid Pjeter Sygnie 20 Siedpriej Corp. Leu Inel Sylom	20000N 3	Madeston Sale	State Delivation State Delivation	STEETS ST. WESSER	307 MW	27 No. 28	21.400.000	75.106.276	40714
30 Trains Perp Sales Uppair 30 Statement of Sadiabatic Storous	200010k 2 200010k 2	Madedan Sale	Sale Delegation Sale Delegation	DOMEST TOWARD	25 800 000 275 700	140.00	100.00	10000	100.00
20 Sins Mahmard in Personness or Pipeline 20 September of Charlest State Treatment Works	20000N 2 20000N 2	Madedan State	Tate Delivation Tate Publisher	DOMEST ADDRESS	0.7540	9.730	2000	10000	10000
200 Cargo Serialnesi Elliumi Subarra NEI Sannaharut Dalam Wala Sanharat Shala	20000E 2	Manhatan Sale	Sale Selection	COMPANY OF SHIPPOON	3352 MW		100000	18000	100.00
20 Submitting Smith State	2000000 2	Madelian Sale	Side Selection		17986	286.65	10.00	100 000	100.00
30 Grand Dan Bak Sabbake and Ingesed Outst 20 Janes Bash Spyale	200010 3	Madulan San	Dam & Browsin Monkedam Olive	STORES OF SMILLEYS	7842 192	140.07	190,000	180000	200000
20 Televrity Sprine Spryain 20 Festion Statistics	200510 2	Madeston Water Other Starts	State Setudation Commitments on		1716692	20040	100.00	180.00	100.00
20 Grandade Investigation	2005041 2	Madedan Side	Title Delegation		26.307.300	946.2% 1248	71.600.000	4.000000	100.00
2% Jupicide Bull State Supply Physics	2000000 2	Madular Sale	Sale Delevation		13 886 886	29/05	2 900 900	1 800 000	(10) 00
217 Bulk State Metering and Cartest	2000000 2	Madelan San	Sale Drinable		13019	40.60	200.00	28000	200.00
2% Notestade Litter Material Programme - Sana Pipelane. 2% Diale Sensier Materiane et Backing Pump Salam.	20000N 2	Manhatan Sale	Sale Stinulates Sale Stinulates		21 100 902	11636	10000	10000	100.00
20 Sain Senior Saintenar Balding Sam. 20 Samilable Spyraling of State Selection	200016 2	Madulan San	Date Stringing		120000		190,000	- 1	100.00
20 Salmani Bromais and Bult Pipelow 20 Saumitable Bromais Link Malemain	201000N 2	Madeston Water Madeston Water	State Selectation Cores & Serventes		8 800 800 7 800 800		20000		200.00
28 Para Salam. See Spigment	190000 2 180000 3	Modular Solder	Seaming Publisher Seatistic Education		128.07		1700.000		7,000,000
28 Improved to Service Spring	1960W 2	Modular Solder	Sentative Delivation Sentative Delivation		75.542 said	76.003.003 775.405	33 300 600	10 000 000	10.000.000
26 Enjacement of Sessing Collection Settlers	199000 2	Other Shareh.	Greenlantsin.		75 800 000	470.38	A 134 000	4 800 000	100.00
20 Side Street Supervisides (Chally Sel 1 & C)	199000 2	Manholan Selalan	Sentation Delivation		2000.000			1	0
26 Shoomair Bulk Soranage Shinulation 266 Snimming Pump Salams	19960B 2	Modulum Selala Modulum Selala	Seriale Erissisien		1120400	196.100	1700.000	60.00	60.00
29. USCN: Subp Trained and April Sellin. 29. USCN: Subby Squin, and County Selak.	20000W 2	Modulum Selalan Modulum Selalan	Snamage Publishion Snamage Publishion		1100 000 24 7/2 100	1036	10000	4.0000	1000
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27 Salies PM Sales Paint Majories Series (Sales	200000 2	Makelor Telefon	Service Politicals	consist autror	42950	110.07		10.00	220.00
30 Spysit Emplish Entiresion Water.	200000 2	Makelan Seriale	Gramage Publication	DESIGNATION TO THE TOTAL TO THE TOTAL THE PURE TO THE TOTAL THE TOTAL TO	\$564 PC1	T-604.205	20000	200000	
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19 Debank Calmire Soure Juganistics US Sources Funn Sidon - Marinana Section	20001TF 2	Interiories Section	Section Debugger Section Debugger		41 ET 69 C C () No.	47 89 21 81 192	2 300 000 12 600 00P	10000	110000
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III bekeind like filopet tiderji. Balk forum III Kaamalahir dana 11. Link umum	20100M 3	Modulum Selala Modulum Selala	Seriale Erissisien		3440.00	78.90	7,000,000	11.00.00	100.00
III. Spyrate and Establishment for Caroline Dy Carlo Sens III. Endowed Trei Spylpered	201000E 2 19600D 2	Inhabatur - Sestation Other Essets	Sentative Entonistion Flori & Equipment		138.10	243000 128301	1,800,000 101,000	20000	200.00
10 tim Drinkste Ann. Smitr Country. 10 Drinkste Balden, Addition Control (1977)	196600 2 196600 2	Madeday Entitly Oth Sur	Entitie Transmiss & Britishia Fundamentalis (Storilla Santa		1130000	218421	19990	180.00	200.00
10 Lea Vollage Delication Improvement 10 Mountainman Nation and Dale Color	1960W 2 1960W 1	Makeline Delay	Debby Sametrale & Britishine Debby Sametrale & Britishine		2014 884	10710	70.00	80 000 20 000	200
16) Prolition Street	19000W 2	Makular Entity	Emility Security & Driving		249.35	13020	200.00	12230	1100.00
on more Tourning Environment 18. Emillionism of Vaim Subsidiant and Holemat Floure.	140000 3 190000 3	Madedater Emissly Medicaler Emissly	controls Commission & Entertailer Emission Commission & Entertailer		40 021 176 104478 020	2136-01 2130-31	71-000-000 20-009-006	11.00:00 34.10:37	71.000.000 61.007.779
on semiliping dissimilalines 10 Mahmari Cimirkalan dish logiy	140000 3 190009 3	Madedater Entitity Medicaler Entitity	Leading Commission & Drivatalian		17 W4 430 1063 160	8 D7 000 67 FD	100.00	10000	100.00
18 Shim and Carrol Transformers 18 Supervisor Carbol Strine Supervisor	1960A 2 1960X 2	Medician Emility	Emilishy Transmission & Entertailm Hamilton, Computer Salbase & Procession		11201000	200.69	100 00 20 30	200000	20000
30 Enhace Statesment	199676 2	Makular Emilily	Debby Summinion's Debutation		876 458	89.76	196.202	88.900	40.00
30 Samericani Bridanmesi	1996195 2	Madular Entity	Debition Transmission & Debutation		2242 900	79.80		1 300 000	139.99
2G Sindon Park Entellacement 2G Sinhohaley 11 67 Sninhacement	1900ac 3	Madular Entity	Debbly Susseinin & Britalian Debbly Susseinin & Britalian		4784121	14040	116.69	771 140	100.00
20. Calin Englasment 6.667 26. Englasment of SV Salishgear	190506 3 190506 3	Madular Entitly Madular Entitly	Debitish Transmission & Debutation Debitish Transmission & Debutation		8103.03 18.754/9	72010	200.00	200000	200000
30' Brian Emplement 38 Distributor Sant Restaurent	196500 3 196600 3	Medicine Emissy Medicine Emissy	Debbly Superiors & Debutter Debbly Superiors & Debutter		17 MA STN. 5 300 512	130 as 240 30	100,000	1800 00 2800 00	200.00
20 Sew Lighting 30 Linkhop Sew March Stand	199000 2	Makelan Entitly	See Lighting See Lighting		5.127 Mag.	2101.304			
30 Make Virinale Deleanment	199060 3	Manhatur Emissly	Debbly Susseinie & Britalian		4778304	17080	140 %	66.00	10.00
SC Corps Bristonereni SC Subsidier Smorty Stare Opgrade	1990100 3 1990100 3	Oten South	Debbig Transmisse & Britishine Park & Epigenesi		21 65 62	11.701425	10 000 000	11.00-00 8.00000	10000
36 Sanden Briedersmerk 36 Saarkops Briedersmerk	300015 3 300015 3	Madular Entity Matutar Entity	Debbly, Sametrale & Debulation Debbly, Sametrale & Debulation		2021300	10.07	110.60	1204.600	200.00
Six Ellerbury (Deputch SCASI). SIC Strait Bellaciment	20000W 2	Modular Entitly Modular Entitly	Debbly Superiors & Debutter Debbly Superiors & Debutter		14.009.00	5.470.208 7.77.407	1 000 000 2 337 600	62.20	1100.00
36 Union Statement 36 September 2016	2000079 2	Manhatan Emissly	Desirity Superiorie & Debutation Commission		14 May 2015.	18783	4 476 428	2201760	290.00
15 Shari Sani Brislaneresi 15 Compile Series Sanie	20000N 2	Interior Entity	Electricity Commission & Entertaintee Internation Commiss Colores & Rose		1724.618 30.047.98	2538	100'800	180 00 280 00	10000
10 Emplish Bridge amond	200000 2	Interiories Emissiy	Emilish Transmission & Entertailm		1471294	1.6776	11.10	219 100	100.00
IV Sales Louise Solaneses IN Suries Solaneses	20004T 2 20004T0 2	Interior Entity Interior Entity	Emittily Transmission & Entertailer Emittily Transmission & Entertailer		8779160 2187763	199.08	130.00	111400 20000	200.00
1% Superiory Additional Substation 1% Combined Steen Refusionesses	2000 W 2	Medicine Delinity Medicine Delinity	Emissip Transmission's Britalian Emissip Transmission's Britalian		127 kil 4 22 762 killer	1466	1070	4 800 000	100.00
27 SV and 65 Taskshpaccopia morei 2N Similar States morei	2000 WF 2	Makeler Entity	Debby Senerale & Debutter Debby Senerale & Debut Se		13 (F+13) 713(16)	490 RT	2000	200000	79000
179 HV Select Seldenment Control Calling 189 HV Selden Seldenment St. 5 1784	2000MS 2	Makeley Emissy	Emissip Summinion & Belouisian Emissip Summinion & Beloui		0.2046 3.70470	675 EG	80000	12 000 000	700.00
If Enjar Labbyr is the way, Codinion	2000189 2	Interior Entiry	Entitie Translate & Britalista		118460	20.00	20.00	200.000	30.00
au carea man Uppole 30 Cas Tables Belafoleomi	2006217 3	Oler Stark. Manhatur - Emissiy	ruma Epiperel Emissip, Generalise		7301.000 7386.201		200000	2 000 000	2100.00
an namann-ler Opis Beldiere 38 Fatoina Belaloineani	2000000 3	Medicine Debity	Emility Transition & Britalian Emility Transition & Britalian		774E82	14090	20000	28000	2100.00
38 W Sriseri Brislavenni - Gre Subsisten. 30 Brislamoud Dept Improvenni	200000 3 200000 3	Medicalum Emilishy Other States	Emittily Transmission's Entratation Other Estations		TI KIN THE ART WILL	7 186 105 0	200000 120 We	10000	110.00
38 Malerard Depail 39 Malerard Depail (Bridge Depails Group Tons	200000 2 200000 2	Oler Just.	Oter Baldings Deptition Transporter & Belling Principles		100.07	4800	10000	110000	100.07
20 Administral Solidation	20000T 2	Manhatan Emility	Emissip Summinion & Britalian Emissip Summinion & Britalian		14 100 000	1418			
10 Sent Lighting Into. Comprise Sellier's any Interchange	2000000 2	Interior Entirity	Entitly Translate & Establish			194			- 1
ons mann ungan impanomente. 200 Marriet Yant Eronaling	20100E 2	Other Streets.	Clien Salakeye.					28000	100.00
26. W Cale Of Pensor Red 26. Edulation ent of Pear Tomberers	2010029 2 2010038 2	Other Streets. Infrastructure - Electricity	Flori & replanted Transmission & Bellevisian			1		800 000 9 000 000	100.00
IV Seari Grie Indiane Programme. IVI Streeting Land Information Southern (LVS)	2015ees 2 200000 1	Medician Driving	Transmission & Bellevialian Historialian Companies Sallman & Processories		2000	22842	70.000.000 5.170.000	78000	1000
ID Englanmental a 765, maint Light but Budder broke	2000109 2	Olive Stands	Special edition. For		677 980		477.000		
Di Enjament d'Ol Sual Aglance	20040071 2	Other Shareh.	Specialized vehicles. Fire		10 200 000		140000		200.00
no, samp reparent la la lighter. Elli Balding Extension, Italia Calogo Dermisador.	2000130 3	Other Shareh. Other Shareh.	Clien Salakop.		161.264	1014		- 1	
627 Addison' Unitains for Earling and Smoothy 628 Addisonal Salestin Other - Moor Warles	20000H 2 20000H 2	Other Shareh. Other Shareh.	Green/unbales Other Salakeys		175 000	1948		100.000	
ED Danie Managemeni Cente / South Entil For Status ED Early Stansing System	200000 3 200000 3	Other Shareh.	Fundam and other Office Equipment Fire, Safety & Energymay	DATE NAME.	4207 MG 4307 786	3616 12616	140000	200000	
ET Englamment of standay prevaler ET Englamment of major has down.	200007 2 200009 2	Olive Swells.	Flat & replaced Other Bulders		20730	20.00	230.00 50.00	278 800 530 800	000
ETS CCTVE palprenti à Inhanimature	200000 2	Other Streets	Plant & replanment		170.00	13620	200000	1100.000	0
ESE Salety & Security Cardini Center Enhancement ESE Englacement of salan.	20000W 2 20000W 2	Other Shareh.	Clier Flati & replanani		1 760 660 4 500 660	0 0000	760 000 2 000 000	1100000	1200.000
Eli Saleh Espiranti la Senath Olloro. Eli STAS, Additival Saltone A Vantouer Andreises.	20000M 2 20000M 2	Other Branch. Other Branch.	Flat & epigeoni Compulers, Institutorina intenti		400 000 1110 000	2010	20 00 38 10	20.00	
CS Experiencially to Male Sentileur Vesile CP CS Sentencia	201800 2 201800 1	Olive South.	Oler Saldings First & resistant		800 000 1 pm nm	48.00	70-00	60 000 gp. von	
CD Englanment of accident stangent soler better	2010013 2	Other Shareh.	Specialized vehicles. Fire		7960000		190.00		
us: regrumany caragy lar limani haking allum orkide GD Familian and Campsin Sipajeneni. Italia	20007N 2	Other Strants. Other Strants.	sammal anticles. Other		120 600	10.66	11186	200.000	2000
CD Seep Facility. CD See Trendson - Solvenet	2000001 2 200000 2	Olive Stude. Olive Stude.	Oler Eddings Oler Eddings			1		100 000	100.00
CR Devate to State Co. Sta	20000M 2	Other Streets	Oter Saldings Oter Saldings					100 000 ge.vm	
CIT Emulating of Drien's Tred Droand CIT Extending of Drient	2010000	Olive Stude.	Oter Baldery.		-	-	-	800 000	- 1
un comun or Panel DP Englanment of Track, Tracks and Trails applicates.	A000	Other Strants. Other Strants.	Lever dublings Constructions					200.000	1100.00
CD Englacement of Stetado Florit NGS. CD Englacement of sension orbition	2010086 2010086	Olive Stude. Olive Stude.	Greeninskilm. Greeninskilm.						1989
ED Punhar of Ratia Equipmet Fire & Environment Co.	2010067	Other Shareh.	Plant & replacement					18000	200.00
EEE Engrade & replacement of Computers	2010001 20001N 1	Other Branch. Community	sites Commonly Other	1780/12/2007	0 7408200	6838	8020	100 000	
	20000 I	Comments	Carmely Ober		21.20100	4500			- 1
Cit WALL No.	200000 1	Commenty	Committy Other Committee Assistant Income		23 apr cta.	0 0 60 20 4 00 20 80 40 0 100 40 20 40 20	0 0 00 20 0 190 20 2 30 20 3 40 20 20 20 20	-	
Cik WALL Har EI' Ligg saleg Helmade Emanue Creier - Maligagear Creier EII Madel and Procinci Condeponel (Helmado) EII Chindralaire - MAIP	2010009 1								
Cis Milli Nor El' Egy sileg Nidersole Resourer Center - Malignepour Center Ell Social and Personal Development (Indonesia) De Tributa siles - Malife Ell Malifersol Challs and Exercisy Center Ell Malifersol Resource Technique	201009 2 200009 2	Olive Stude.	Oler Baldings Specified and deal			200404	200.00	23145	238.68
Marchanes Marc		Other Stands Other Stands Community Community Community Community Other Stands Other Stands Other Stands	The State		0 74 000 200 20 124 000 21 400 018 2 000 000 75 000 000	20 MO 207	20 000 000	13040	236.66

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

Project Decription 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Transport Dev, alarms, fencing, office furniture, tools & equipment	IDP-202,204	IDP-2	V	Infrastructure - Other	Other	n/a		5 370 0/0	4 550 000	4 / 45 000	1 735 475	1 830 926 6,7	N
, , , , , , , , , , , , , , , , , , , ,		IDP-3	T				U	5 770 869	1 550 000	1 645 000			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 3 hardware	IDP-330,334335,336,342,35	IDP-3	Υ	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	Υ	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	Υ	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 6 names,vehicle,construct fire station,constr registr offi	IDP-300,317,330,331,341,4	IDP-3	Υ	Community	Fire, safety & emergency	n/a	Ō	31 426	1 070 500	4 055 500	4 278 553	4 513 873 1,2,3,4,	N
Street Constr,rehabilitation roads,stormwater 9 constr,vehicles,tools&equipment,office furniture	IDP-141,142,311,322,327,3	IDP-1	Υ	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 10 equip, office furniture	& IDP-153,154,157,200,331,3	IDP-1	Υ	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 11 mains,emergency water supply	IDP-112,116,118,343	IDP-1	Υ	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	Υ	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	Υ	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

^{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

	Project Decription		IDP Goal	Approved										
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousar		Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
	3 Councillors Office furniture and equipment			Υ	Other Assets	Furniture and other office equipment		0	43 446	50 000	10 000	0	0	
	4 Upgrading of Network connections and new server			Υ	Other Assets	Computers - hardware/equipment		0	0	0	0	500 000	400 000	
	5 ICT Strategy			Υ	Other Assets	Computers - hardware/equipment		0	0	0	400 000	400 000	0	
	6 Datacenter (For DRP) - Phase 1			Υ	Other Assets	Computers - hardware/equipment		0	0	0	400 000	0	0	
	7 Office Furniture/computer equipment			Υ	Other Assets	Furniture and other office equipment		0	98 300	100 000	100 000	100 000	100 000	
	8 Office Furniture/Computer Equipment			Υ	Other Assets	Furniture and other office equipment		0	50 224	130 000	80 000	100 000	100 000	
	9 Interns - Office Equipment and Laptops			Υ	Other Assets	Computers - hardware/equipment		0	47 878	50 000	0	0	0	
	10 Vehicle - LDV			Υ	Other Assets	General vehicles		0	231 053	0	250 000	0	0	
	11 Meter Replacement Programme			Υ	Other Assets	Other		0	0	0	100 000	100 000	100 000	
	12 Transport for Meter Reading			Y	Other Assets	General vehicles		0	0	0	100 000	0	0	
	13 Office Space			Υ	Other Assets	Buildings		0	0	0	0	500 000	500 000	
	14 Vehicle - passenger			Υ	Other Assets	General vehicles		0	0	0	0	0	150 000	
	15 Refurbishment of High Mast lighting - Pearston			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			Υ	Infrastructure - Electricity	Street Lighting		0	0	430 000	0	0	0	
	18 Electricity Cable Locator			Υ	Infrastructure - Electricity	Other		0	0	100 000	0	0	0	
	19 Electrictrification of Farmworker & New RDP houses			Υ	Infrastructure - Electricity	Other		0	0	600 240	0	0	0	
	20 Main Substation Fence and Yard upgrading			Υ	Infrastructure - Electricity	Other		0	0	0	0	260 000	0	
	21 Westview Mini-sub 11000V/400V			Υ	Infrastructure - Electricity	Other		0	0	0	0	130 000	0	
	22 Extension Ladders and Safety Belts			Υ	Other Assets	Other		0	0	0	100 000	100 000	50 000	
	23 Link Sticks			Υ	Infrastructure - Electricity	Other		0	0	0	0	48 000	0	
	24 Fire Extinguishes			Υ	Other Assets	Fire, safety & emergency		0	0	0	0	48 000	0	
	25 Transformers			Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	350 000	350 000	150 000	
	26 Bakkies X 6			Υ	Other Assets	General vehicles		0	0	0	1 590 000	0	0	
	27 Generator for Town hall			Υ	Infrastructure - Electricity	Other		0	0	0	30 000	0	0	
	28 Electricty Upgrading			Υ	Infrastructure - Electricity	Other		0	66 082	500 000	0	0	0	
	29 Electricity connections: RDP houses			Υ	Infrastructure - Electricity	Housing development		0	0	30 000	0	0	0	
	30 Streetlights			Υ	Infrastructure - Electricity	Street Lighting		0	0	200 000	0	0	0	
	31 2 x Vehicles - Final Lease payment			Υ	Other Assets	General vehicles		0	109 026	600 000	0	0	0	
	32 Elect metering project			Υ	Infrastructure - Electricity	Other		0	749 833	0	0	0	0	
	33 Upgrading and strengthening of Urban Network			Υ	Infrastructure - Electricity	Other		0	375 945	0	0	0	0	
	34 Water Tanker			Υ	Infrastructure - Water	Transmission & Reticulation		0	0	0	0	1 700 000	0	
	35 Standy Generators (Cookhouse / Orange-Fish WTW			Υ	Infrastructure - Water	Transmission & Reticulation		0	0	0	30 000	0	0	
	Water Safety plan / Risk Abatement Plan & Borehole Management													
	36 Plan			Υ	Infrastructure - Water	Other		0	0	0	300 000	300 000	300 000	
	37 Electric Fence - Bestershoek WTW			Υ	Infrastructure - Water	Other		0	0	0	0	400 000	0	
	38 Backwash pumps X 2 (Standby)			Υ	Infrastructure - Water	Reticulation		0	0	0	0	300 000	300 000	
	39 Chlorine Scales X 3 WTW			Υ	Infrastructure - Water	Reticulation		0	0	0	0	100 000	0	
	40 BA Set X 3			Υ	Infrastructure - Water	Reticulation		0	0	0	0	150 000	0	
	41 Buildings (Storerooms) treatment works			Υ	Infrastructure - Water	Buildings		0	0	0	0	210 000	250 000	
	42 Backwash System X 3 (WTW)			Υ	Infrastructure - Water	Other		0	0	0	250 000	250 000	0	
	43 Vehicle - LDV Raised Body			Υ	Infrastructure - Water	Other		0	0	0	250 000	0	0	
	44 Chlorinators			Υ	Infrastructure - Water	Other		0	0	0	0	0	100 000	
	45 High Pressure Cleaners x 3			Υ	Infrastructure - Water	Other		0	0	0	0	0	50 000	
	46 Jar testers X 2			Υ	Infrastructure - Water	Other		0	0	0	0	0	50 000	
	47 Water Equipment			Υ	Other Assets	Water purification		0	82 392	200 000	0	0	0	
	48 Water conservation projects			Υ	Infrastructure - Water	Water purification		0	1 851 320	2 631 580	0	0	0	
	49 Community Water Supply project - Pearston			Υ	Infrastructure - Water	Water purification		0	0	0	2 880 000	0	0	
	50 Upgrade Water Pump Stations			Υ	Infrastructure - Water	Water purification		0	39 151	360 000	0	0	0	
	51 Tools & Equipment			Υ	Infrastructure - Other	Other		0	15 596	50 000	0	0	0	
	52 Bulk Sewer Pipeline			Υ	Infrastructure - Sanitation	Sewerage purification		0	7 900 964	0	0	0	0	
	53 Vehicle - LDV Raised Body			Υ	Other Assets	Other		0	0	0	250 000	0	0	
	54 Sewer Reticulation			Υ	Infrastructure - Sanitation	Reticulation		0	0	75 000	0	0	0	
	55 Somerset East WWTW			Υ	Infrastructure - Other	Sewerage purification		0	0	13 000 000	0	0	0	
	56 Pearston Tea Room			Υ	Other Assets	Other Buildings		0	0	0	450 000	100 000	0	
	57 New Cookhouse Showers / toilets			Υ	Other Assets	Other Buildings		0	0	0	45 000	0	0	
	58 Electronic Building Plans System			Υ	Other Assets	Other		0	0	0	0	200 000	300 000	
	59 Building Plan Digital Programme Management Software			Y	Other Assets	Computers - software & programming		0	0	0	0	0	550 000	
	60 Municipal Advertising Signboards for all 3 towns			Υ	Other	Other		0	0	0	50 000	50 000	0	
	61 purchase 5 Temporal housing structures			Y Y	Other Assets	Housing development		0	0	n	0	120 000	180 000	
	62 Cadastral Plans for all 3 towns			Y	Other Assets	Other Buildings		0	0	0	0	50 000	0	
	63 Construction of new offices for technical services staff			Y	Other Assets	Other Buildings Other Buildings		0	0	0	0	50 000	500 000	
	64 Two (2) New Roller Doors for Workshop			V	Other Assets	Other Buildings Other Buildings		0	0	0	0	0		
	65 Air conditioners			· v	Other Assets	Other buildings Other		0	28 025	0	100 000	50 000	80 000 50 000	
	66 Photo copy Machines			V	Other Assets	Furniture and other office equipment		0		0	100 000	50 000	50 000	
	67 Public Toilets			Ϋ́Υ	Other Assets	Other		0	876 142	100 000	0	0	0	
				Y Y					128 296		_			
	68 Upgrade Municipal Buildings			Y	Other Assets	Buildings		0	364 403	420 000	0	0	0	
	69 Community Halls Equipment			Y Y	Other Assets	Civic Land and Buildings		0	148 026	100 000	0	0	0	
	70 Lease Settlement - vehicle			Y	Other Assets	General vehicles		0	0	45 000	0	0	0	
	71 Stormwater Improvement - Norwich Taxi Rank to vlei			T	Infrastructure - Other	Storm water		0	0	0	450 000	0	0	

72 Spray machine / Slurry Seal	Υ	Infrastructure - Other	Plant & equipment	0	0	0	0	0	120 000
73 Equipment	· V	Infrastructure - Other	Furniture and other office equipment	0	68 679	50 000	15 000	0	120 000
74 Paving of Tourism Hub Project	· ·	Infrastructure - Other	Roads, Pavements & Bridges	0	295 190	0	0	0	0
75 Grader	· V	Infrastructure - Road transport	Other	0	273 170	2 170 000	0	0	0
76 Upgrade Sewer Plant: Cookhouse	v	Infrastructure - Sanitation	Transmission & Reticulation	0	204 673	500 000	0	1 650 550	7 485 400
77 Multipurpose Centre (Aeroville)	· V	Community	Community halls	0	7 553 137	1 864 060	0	0	7 483 400
78 Cookhouse Bulk water pipeline	v	Infrastructure - Water	Parks & gardens	0	1 888 876	1 004 000	0	0	0
79 Upgrading of Parks	· v	Community	Parks & gardens	0	0 000 076	500 000	0	0	0
80 Sport Facilities	· · · · · · · · · · · · · · · · · · ·	Community	Sportsfields & stadia	0	-	500 000	0	0	0
81 Sport Facilities - Pearston	T V	Community	Sportsfields & stadia	U	573 889	0	4 000 000	0	Ü
82 Sport Facilities - Cookhouse	· · · · · · · · · · · · · · · · · · ·		Sportsfields & stadia	0	0	-		-	0
83 Somerset East WWTW	Y	Community Other Assets	Sportstields & stadia Sewerage purification	0	0	2 448 440	4 000 000	6 000 000	-
	T			0	4 142 974	6 500 000	4 282 900	4 000 000	4 717 100
84 Upgrade Gravel Roads - Cookhouse 85 Upgrade Gravel Roads - Pearston	Y	Infrastructure - Road transport Infrastructure - Road transport	Roads, Pavements & Bridges Roads, Pavements & Bridges	0	0	1 000 000	0	0	0
15	Y			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 Mnandi 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	Υ	Other Assets	Buildings	0	0	60 000	0	0	0
91 Bakkie x 1 LDV	Υ	Other Assets	General vehicles	0	0	0	200 000	0	0
92 New Aeroville Cemetery	Υ	Other Assets	Plant & equipment	0	0	20 000	0	0	0
93 Waste Management	Υ	Infrastructure - Other	Waste Management	0	0	0	0	100 000	100 000
94 Settle Lease Vehicle - Hino 12-215 4x2 Tipper - FDJ940EC	Υ	Other Assets	Specialised vehicles - Refuse	0	0	0	100 000	0	0
95 Settle Lease Vehicle - Hino 12-215 4x2 Tipper - FDJ948EC	Υ	Other Assets	Specialised vehicles - Refuse	0	0	0	120 000	0	0
96 Settle Lease Vehicle - Nissan UD 40L - FDY685EC	Υ	Other Assets	Specialised vehicles - Refuse	0	0	0	110 000	0	0
97 Settle Lease Vehicle - Nissan UD 40L - FDY686EC	Υ	Other Assets	Specialised vehicles - Refuse	0	0	0	110 000	0	0
98 Fencing of Cookhouse Landfill Site	Υ	Infrastructure - Other	Civic Land and Buildings	0	0	0	0	350 000	0
99 Two-way Radio system	Υ	Other Assets	Other	0	0	150 000	0	0	0
100 Lease Settlement - vehicle	Υ	Other Assets	General vehicles	0	0	45 000	0	0	0
101 Changeroom construction	Υ	Other Assets	Buildings	0	0	460 000	0	0	0
102 Bakkie 4 X 4	Υ	Other Assets	General vehicles	0	0	0	310 000	0	0
103 Skidsteer Machine	Υ	Other Assets	Plant & equipment	0	0	0	0	350 000	0
104 Landfill site		Infrastructure - Other	Other	0	266 777	0	0	0	0
105 Bulldozer / Compactor - landfill Site	Υ	Other Assets	Civic Land and Buildings	0	0	1 786 490	0	3 000 000	0
106 Office furniture / equipment for New Fire station	Υ	Other Assets	Furniture and other office equipment	0	0	80 000	0	0	0
107 Somerset East Fire Station	Υ	Other Assets	Fire, safety & emergency	0	0	4 000 000	0	0	0
108 New Fire Vehicle for lifesaving equipment	Υ	Other Assets	Fire, safety & emergency	0	0	0	0	350 000	0
109 New Pounds	Υ	Other Assets	Other	0	0	0	800 000	0	0
110 Fencing	Υ	Other Assets	Other	0	0	100 000	0	100 000	100 000
111 Office furniture/equipment	Υ	Other Assets	Furniture and other office equipment	0	16 868	0	80 000	0	0
112 Office furniture/equipment	Υ	Other Assets	Furniture and other office equipment	0	42 490	50 000	50 000	50 000	0
113 New Bakkie for Roadmarking	Υ	Other Assets	General vehicles	0	0	0	150 000	0	0
114 Lease Settlement - vehicle	Υ	Other Assets	General vehicles	0	0	75 000	0	0	0
115 Traffic Building - Extension	Υ	Other Assets	Buildings	0	0	400 000	200 000	0	0
116 Upgrade - Ambulance station - Cookhouse	Υ	Other Assets	Other Buildings	0	58 593	0	0	0	0
117 New Traffic vehicles	Υ	Other Assets	General vehicles	0	279 128	0	0	0	0
118 Noise level meters	Υ	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	· ·	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
· ·· · · ·				Ü	Ü	300 000	Ü	000 000	0
124 Wall fencing of Cemeteries (Nelsig/Khanyiso/New Aeroville	Υ	Community	Cemeteries	0	0	0	0	300 000	150 000
125 Greening Project	Υ	Community	Other	0	0	0	0	150 000	0
126 Soccer Poles - Aeroville	Υ	Community	Sportsfields & stadia	0	0	40 000	0	0	0
127 New Aeroville Cemetery	Υ	Community	Cemeteries	0	n	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	70 T32	0	300 000	0	0
130 Community Halls Equipment	· V	Community	Community halls	0	0	0	100 000	100 000	100 000
131 Upgrading of Council Chambers	· ·	Other Assets	Buildings	0	0	0	300 000	0	100 000
131 Oppraumy of Council Chambers 132 GIS / Maps	· ·	Other Assets	Computers - software & programming	0	0	0	300 000	80 000	0
132 Constitute Clerk Recording Equipment	,	Other Assets	Furniture and other office equipment	Ū.	0	0	0	50 000	0
134 Archiving & Registry Operating System		Other Assets	Furniture and other office equipment	U	U	0	0	100 000	0
134 Archiving & registly Operating System	'	Ollici Assets	i armare and other onice equipment	U	U	U	0	100 000	U

References

1. Must reconcile with Budgeted Capital Expenditure

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

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

^{2.} As per Table SA6

^{3.} As per Table SA34

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

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

Project Decription 1 R thousands 4 Project I	IDP Cod No 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
2 Upgrade of WW Treatment Works KLP		Υ	Infrastructure - Sanitation	Reticulation		4 201 800	0	4 201 800	3 874 000	0	0 Ward 3 &	R
3 Construction of Roads		Υ	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		Υ	Infrastructure - Other	Roads, Pavements & Bridges		928 662	0	928 662	218 949	172 086	122 412	
6 Furniture and Equipment		Υ	Other Assets	Furniture and other office equipment		82 800	0	82 800	65 000	65 000	65 000	
7 DWAF - WWMW 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	

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

Project Decription 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
 Surfacing Existing Gravel Road 			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	14 681 807	0	0	R
2 Upgrading WWTW			Υ	Infrastructure - Sanitation	Sewerage purification		0	0	0	10 000 000	20 000 000	70 000 000	R
3 Bucket Eradication			Υ	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 Consstruction 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	

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

R thousand	Project Decription 1 ds 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
	1 Upgrading of waste water treatment works			Υ	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			Υ	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			Υ	Infrastructure - Electricity	Street Lighting		411 861	0	0	411 861	426 057	447 343 all	R
	4 upgrading of gravel roads			Υ	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			Υ	Other Assets	Other Buildings		13 282 427	0	0	13 282 427	0	0	N
	6 Installation of prepaid meters			Υ	Other Assets	Plant & equipment		1 558 000	0	0	600 000	0	0	N
	7 Insurance replacement- Vehicle			Υ	Other Assets	General vehicles		1 440 000	0	0	2 398 000	0	0	N
	8 Insurance replacement-Server			Υ	Intangibles	Computers - software & programming		830 000	0	0	830 000	0	0	N
	9 Insurance replacement-ICT Equipment			Υ	Other Assets	Computers - hardware/equipment		1 000 000	0	0	1 000 000	0	0	N
	10 Housing Development			Υ	Investment Properties	Housing development		323 682	0	0	323 682	0	0	N
	11 Furniture and fittings			Υ	Other Assets	Furniture and other office equipment		600 000	0	0	600 000	0	0	N
	12 Office equipment			Υ	Other Assets	Security and policing		410 000	0	0	410 000	0	0	N
	13 Rehabiliation of Parks			Υ	Community	Parks & gardens		643 532	0	0	643 532	665 714	698 974 4	R
	14 Rehabiliation of Sportfields			Υ	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			Υ	Other Assets	Plant & equipment		2 000 000	0	0	2 000 000	0	0	N

^{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 Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousan	ds 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
	1 Streets and stormwater Willowmore	57C	D	Υ	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	Г
	2 Streets and stormwater Steytlerville	57	D	Υ	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	Υ	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	Υ	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	Υ	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	Υ	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	Υ	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	Υ	Infrastructure - Water	Reticulation	N/A	0	0	0	0	0	0 WARD 3	r
	9 Willowmore water supply Wilgerkloof	47(a)	D	Υ	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	Υ	Infrastructure - Water	Reticulation	N/A	91 200	57 300	0	219 298	0	0 WARD 1 &	n
	11 Steytlerville water Erasmuskloof		D	Υ	Infrastructure - Water	Reticulation	33.44'.45"S 24.36'55"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	Υ	Infrastructure - Water	Reticulation	N/A	1 592 982	0	0	1 592 982	0	0 WARD 4	r
	13 Down housing	51(ii)	D	Υ	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	Υ	Infrastructure - Other	Housing development	-33.3333 lat 24	0	0	0	0	0	0 WARD 2	n
	15 Steytlerville highmast lightning	54	D	Υ	Infrastructure - Electricity	Street Lighting	-33.3333 lat 24	424 680	353 447	117 529	0	0	0 WARD 2	n
	16 Rietbron highmast ligtning	54	D	Υ	Infrastructure - Electricity	Street Lighting	32.899S 23.149E	263 158	0	421 053	175 439	0	0 WARD 4	r
	17 Electricity	53	D	Υ	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	В	Υ	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	Υ	Other	General vehicles	N/A	792 087	0	0	792 087	0	0 ALL WARD	r
	21 Investment Properties	n/a	A	Υ	Investment Properties	Housing development	N/A	50 000	0	0	0	0	0 ALL WARD	n
	22 Feasibility study cemetries	60	D	Υ	Community	Cemeteries	N/A	279 300	245 000	0	0	0	0 ALL WARD	n
	23 LED PROJECTS	n/a	C	Υ	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	Υ	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 - Dept of Human Settlement	67(a)	D	Υ	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	Υ	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	Υ	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	Υ	Other Assets	Computers - hardware/equipment	N/A	789 473	0	0	789 473	0	0 ALL WARD	г
	29 Vehicles	n/a	A	Υ	Other Assets	General vehicles	N/A	1 720 000	0	2 074 337	0	0	0 ALL WARD	n

- 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

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal

- 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

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal

- 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

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal

- 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

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal

- 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: Mnquma(EC122) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands		Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
	OFFICE EQUIPMENT			Υ	Other Assets	Furniture and other office equipment		0	0	0	30 000	31 650	33 327	N
	Tourism Information Centre (Park Homes)			Υ	Other	Other		0	0	0	300 000	316 500	333 275	N
	OFFICE EQUIPMENT			Υ	Other Assets	Furniture and other office equipment		0	0	0	90 000	94 950	99 982	N
	LED VEHICLE (4X4)			Υ	Other	General vehicles		0	0	0	240 000	253 200	266 620	N
	OFFICE EQUIPMENT			Υ	Other Assets	Furniture and other office equipment		0	0	0	30 000	31 650	33 327	N
	Compactor Truck			Υ	Other	General vehicles		0	0	0	1 200 000	1 266 000	1 333 098	N
	Streetsweeping Machine X 4			Υ	Other	Other		0	0	0	60 000	63 300	66 655	N
	Refuse Skip Bins			Υ	Other	Other		0	0	0	66 000	69 630	73 320	N
	Speed Machines			Υ	Other	Other		0	0	0	108 000	113 940	119 979	N
	Cars (LDV's X5)			Υ	Other	General vehicles		0	0	0	750 000	791 250	833 186	N
	Tractor X 2			Υ	Other	Specialised vehicles - Refuse		0	0	0	600 000	633 000	666 549	N
	Playground Equipment			Υ	Other Assets	Other		0	0	0	60 000	63 300	66 655	N
	Body Armard Plates(Bullet proofs)			Υ	Other	Other		0	0	0	500 000	527 500	555 458	N
	Fitting of Skip Bin Hooks			Υ	Other	Other		0	0	0	36 000	37 980	39 993	N
	TLB			Υ	Other	Specialised vehicles - Refuse		0	0	0	900 000	949 500	999 824	N
	Construction of Public Toilets Centane			Υ	Other	Other		0	0	0	300 000	316 500	333 275	N
	Construction of Public Toilets Skiti			Υ	Other	Other		0	0	0	300 000	316 500	333 275	N
	Breakdown			Υ	Other	General vehicles		0	0	0	300 000	316 500	333 275	N
	ICT Hardware and Software			Υ	Intangibles	Computers - hardware/equipment		0	0	0	600 000	633 000	666 549	N
	Steel Tables			Υ	Other	Furniture and other office equipment		0	0	0	30 000	31 650	33 327	N
	Digital Microphones			Υ	Other	Other		0	0	0	120 000	126 600	133 310	N
	Firewall Security System			Υ	Biological assets	Computers - hardware/equipment		0	0	0	200 000	211 000	222 183	N
	Cars			Y	Other	General vehicles		0	0	0	220 000	232 100	244 401	N
	Patch re-gravelling			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	1 055 000	1 110 915	N
	Township Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	8 088 000	8 532 840	8 985 081	R
	Integrated Transpost Plan			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	250 000	263 750	277 729	N
	Rural Grid Electrification			Y	Infrastructure - Electricity	Street Lighting		0	0	0	15 000 000	15 825 000	16 663 725	R
	Electricity Distribution Licence			Y	Infrastructure - Electricity	Street Lighting		0	0	0	360 000	379 800	399 929	N
	Gcuwa Bridge			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	5 275 000	5 554 575	N
	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
	Procurement of Plant			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 980 000	7 363 900	7 754 187	N
	Centane Internal Street surfacing			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	8 603 954	9 077 172	9 558 262	R
	Ngqamakhwe Streets Surfacing			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 584 475	6 946 621	7 314 792	R
	Amambalu A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 544 134	3 739 061	3 937 231	R
	Makone A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 115 689	2 232 051	2 350 350	R
	Nontshinga to Thafeni A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 292 576	2 418 668	2 546 857	К
	Malongweni to Siphahleni A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 919 807	5 190 396	5 465 488	К
	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
	Njingili A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 049 153	2 161 857	2 276 435	R
	Mngcangcathelo to Majayise A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 679 612	3 881 990	4 087 736	R
	Mphesheya to Ndabakazi A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 138 797	4 366 430	4 597 851	R
	Mgobozweni to Nqileni A/R			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 087 298	3 257 099	3 429 725	K
	Qege to Khumalo A/R			T V	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 069 024	3 237 820	3 409 425	K D
	Lower Ndakana to Gxojana A/R			T V	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 270 370	4 505 241	4 744 018	K D
	Myeki to Mnyameni A/R			T V	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 158 769	3 332 501	3 509 123	K D
	Tshabanqu A/R			T V	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 829 471	2 985 092	3 143 302	R
	Xhaxhashimba A/R budget maintenance Office Furniture			· ·	Infrastructure - Road transport Other Assets	Roads, Pavements & Bridges Furniture and other office equipment		0	0	0	2 315 766 30 000	2 443 133 31 650	2 572 619 33 327	R N
40	Office Fairmaile				Ollici MSSCIS	i urinture and other onice equipment		U	U	U	30 000	31 000	33 321	14

- 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 Decription 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 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	

- 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

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

^{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 Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
1 Paving,regraveling/ tarring			Υ	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			Υ	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			Υ	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			Υ	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			Υ	Infrastructure - Other	Community halls		0	0	0	1 256 717	1 330 863	1 405 392 Ward 4	N
7 Construction of community hall			Υ	es	Community halls		0	0	0	1 256 717	1 330 863	1 405 392 Ward 11	N
8 Construction of community hall			Υ	Community	Community halls		0	0	0	1 256 717	1 330 863	1 405 392 Ward 8	N

- 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

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal

- 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 Decription 1 R thousands 4 Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Wanderers Sports fields		Υ	Community	Sportsfields & stadia		0	0	0	750 000	0	0 ward 1	R
2 Nonzwakazi Polar Park sports fields		Υ	Community	Sportsfields & stadia		0	0	0	1 500 000	0	0 ward 4	N
3 Multi purpose centre in Goodwin park		Υ	Community	Recreational facilities		0	0	0	1 500 000	0	0 ward 4	N
4 Installation of electrical infrustracture		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		Υ	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		Υ	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		Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	0	0	R
8 Andrew turpin building		Υ	Community	Buildings		0	0	0	0	250 000	0	R
9 Adelaide town streets		Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 000 000	0 ward 1 a	N
10 Paving Adelaie		Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 000 000	2 000 000 ward 1 a	N
11 Paving Bedford		Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 000 000	2 000 000 ward 3 a	N
12 Red township hall		Υ	Community	Community halls		0	0	0	0	500 000	0	N
13 Bezville sports field		Υ	Community	Sportsfields & stadia		0	0	0	0	1 007 006	0	R
14 Sportfield in red township		Υ	Community	Sportsfields & stadia		0	0	0	0	1 259 800	500 000	R
15 Fencing of cemetries in Bedford		Υ	Community	Cemeteries		0	0	0	0	0	804 000 ward 2 a	R
16 Fencing of cemetries in Adelaide		Υ	Community	Cemeteries		0	0	0	0	0	804 000 ward 1 a	R

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

Project Decription 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Election of Electric High Mast	2014168	1454	Υ	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	Υ	Infrastructure - Other	Buildings	Cradock Unit	1 500 000	0	0	1 500 000	0	0 Ward 5	N
3 Lingelihle access Road	2014117	1454	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	Cradock Unit	2 850 000	0	0	2 850 000	0	0 Ward 3	N
4 Upgrading Phiti Stadium	215698	1329	Υ	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			Υ	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			Υ	Infrastructure - Electricity	Other	Cradock Unit	8 000 000	0	0	8 000 000	10 000 000	0 Ward 5	N
9 Lusaka Paving Project			Υ	Other	Roads, Pavements & Bridges	Middelburg Unit	1 000 000	0	0	1 000 000	0	0	R
10 Fort Calata Paving Project			Υ	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

- 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

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal

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

- 1. Must reconcile with Budgeted Capital Expenditure
- 2. As per Table SA6
- 3. As per Table SA34
- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
- 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

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

Project Decription		IDP Goal	Approved										
1 R thousands 4	Project No	Code 2	Y/N 6	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Upgrade of Rural Gravel Roads for cluster A, B & C	Trojectivo	F	v	Infrastructure - Road transport	Roads, Pavements & Bridges	3	0	4 497 000	5 751 450	8 000 000	11 000 000	0 all	R
2 Completion of the inter-modal transport facility		F	Y Y	Infrastructure - Road transport	Transportation	31°53'55.90"S	0	6 289 000	8 300 000	11 000 000	14 000 000	0 all	N
3 Road from Railway line to Ezibeleni – 1Km		F	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	31°54'40.76"S	0	0 20 7 000	0 300 000	3 250 000	0	0	N
4 Top Street Mlunaisi		E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	31°54'39.43"S	0	0	0	1 800 000	0	0	N
5 Alexandra Street CBD		F	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	31°53'32.84"S	0	0	0	1 800 000	0	0	N
6 Sada Main Taxi Road		F	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	32°11'55.96"S	0	0	0	2 200 000	0	0	N
7 Bushell Street CBD		E	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	31°53'47.33"S	0	0	0	1 000 000	0	0	N
8 Dalamba Street Mlungisi		Е	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	31°54'18.02"S	0	0	0	1 000 000	0	0	N
9 Big Street SADA		E	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	32°11'38.53"S	0	0	0	600 000	0	0	N
10 Bell & Woodhouse Streets CBD		Е	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	31°54'17.67"S	0	0	0	850 000	0	0	N
12 Installation of No. high-mast lights		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 000 000	3 000 000	3 000 000	N
13 Refurbishment of the switch gear at .		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 000 000	3 000 000	3 000 000	N
14 Refurbishment of Mlungisi KV and LV network		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 000 000	3 000 000	3 000 000	N
15 Supply and commissioning of 20 MVA transformer for		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 000 000	3 000 000	3 000 000	N
16 Upgrading of 22/11KV cable feed in Unathi Mkefa		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 000 000	3 000 000	3 000 000	N
17 Ezibeleni 11kV Open Wire ringfeed network		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	3 000 000	2 156 000	0	0	N
18 Town Hall Sanlam T 11kV Cable		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 512 000	0	0	N
New 20MVA 66/11kV transformer for Ebden Substation, including													
19 outdoor switchgear		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	5 376 000	3 415 000	N
20 Mlungisi MV strengthening (Phase 1)		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	1 994 160	0	N
21 Mlungisi LV Refurbishment (Phase 2)		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	2 309 640	0	N
22 Community Hall in Ward 1		F	Υ	Community	Community halls	32°00'42.52"S	0	4 021 000	4 100 000	4 830 000	0	0 1	n
23 Community Hall in Ward 7		F	Υ	Community	Community halls	31°55'17.39"S	0	120 000	4 760 000	0	0	0 7	n
24 Ilinge Cemetery		D	Υ	Community	Cemeteries	31°58'51.32"S	0	250 000	1 000 000	1 800 000	500 000	0 1,2	n
25 Lesseyton Cemetery		D	Υ	Community	Cemeteries	31°50'37.97"S	0	0	1 000 000	1 800 000	500 000	0 27	n
26 Whittlesea Cemetery		D	Υ	Community	Cemeteries	32°10'27.07"S	0	250 000	0	0	1 500 000	0 17	n
27 Ilinge Sports field		Н	Υ	Community	Sportsfields & stadia	31°58'21.62"S	0	2 000 000	8 800 000	3 592 450	0	0 1,2	n
28 Fencing of Grazing Camps in various areas		C	Υ	Community	Other	MANY COORDINATES	0	824 500	0	1 000 000	1 215 150	0 all	n
29 Lukhanji community Lighting		G	Υ	Infrastructure - Electricity	Transmission & Reticulation	MANY COORDINATES	0	2 900 000	2 000 000	4 000 000	4 000 000	3 000 000 all	n
30 Community Hall in ward 17		F	Υ	Community	Community halls	32°10'00"S	0	0	0	1 000 000	4 900 000	0 17	n
31 Construction of shearing shed		C	Υ	Community	Other	NO SITE HAS BEEN IDENTIFIED	0	0	0	0	800 000	0	n
32 Lesseyton sportfield		Н	Υ	Community	Sportsfields & stadia	31°50'34.72"S	0	0	0	0	0	11 000 000 27	n
33 McBride sportfield		Н	Υ	Community	Sportsfields & stadia	MANY COORDINATES	0	0	0	0	0	11 000 000 14	n
34 Roads & Stormwater projects in Ezibeleni, Ilinge, sada, Mlungisi		E	V	Infrastructure - Road transport	Roads, Pavements & Bridges	32°02'07.89"S	0	0		0	0	4 500 000 Various	m
35 Qwabi Briidge over Kuzitungu River Phase 2		F	· ·	Infrastructure - Road transport	Roads, Pavements & Bridges	31°53'58 23"S	0	0	U	0	0		R
36 Rehabilatation of Ezibeleni Stadium ablution block phase 2		Н	v	Community	Sportsfields & stadia	32°11'48.18"S	0	0	0	0	0	4 000 000 13 3 003 250 4	R
Renovation and extension of the sadAa stadium ablution block phase		"		Community	Sportsiicius & staula	32 1140.10 3	U	U	U	U	U	3 003 230 7	K
37 2	-	Н	Υ	Community	Sportsfields & stadia		0	0	0	0	0	4 000 000 10	R
38 Whittlesea Ext 4 Roads and Stormwater(Old Grant)		E	Υ	Infrastructure - Road transport	Storm water		0	0	0	383 408	0	0 17	R
39 Conaught Substation LV Switchgear		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	267 120	0	0	0	N
40 66kV T-Off switchyard		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 400 000	0	0	0	N
41 Ezibeleni Distribution transformer strengthening & Upgrade		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 747 200	0	0	0	N
42 Purchase of Refuse Skips		С	Υ	Community	Waste Management		0	0	0	612 309	0	0	R
43 Refuse trucks				Other Assets	Specialised vehicles - Refuse		0	0	0	4 200 000	4 200 000	4 200 000	N
44 Revitalization of small business centres		С	Υ	Community	Other		0	0	0	350 000	0	0	R
45 Construction of hawker stalls,		С	Υ	Community	Other		0	0	0	466 175	0	0 26	N
46 Small Capital and Equipment(Hall Chairs)		A	Υ	Other	Furniture and other office equipment		0	0	2 770 000	1 500 000	1 500 000	1 500 000	N
47 Feasibility study Shiloh Agricultural		C	Υ	Community	Other		0	306 000	0	0	0	0	
48 Hawkers Stalls		C	Υ	Community	Other		0	284 500	0	0	0	0	n
49 Machibini Shearing Shed		С	Υ	Community	Other		0	800 000	0	0	0	0	n
50 Ezibeleni Sport Complex		Н	Υ	Community	Sportsfields & stadia	26°52'03.61"E	0	3 700 000	0	0	0	0	n
51 Rehabilitation & Extention Sada Stadium		Н	Υ	Community	Sportsfields & stadia	26°54'37.18"E	0	3 200 000	0	0	0	0	n
52 Dumpy Adams Sport Complex 2		Н	Υ	Community	Sportsfields & stadia	26°51'45.16"E	0	518 550	0	0	0	0	n
53 Community Hall in Ward 4		F	Υ	Community	Community halls	26°52'13.81"E	199 000	4 720 000	0	0	0	0	n
54 Upper Machibini Community Gall		F	Υ	Community	Community halls	26°48'48.53"E	0	63 000	0	0	0	0	n
55 Upgrade Machibini Telecentre		F	Υ	Community	Community halls	26°51'52.73"E	0	88 000	0	0	0	0	n
56 Community Hall in Ward 5		F	Υ	Community	Community halls	26°52'01.37"E	194 000	4 421 000	0	0	0	0	n
57 Surfacing of Lukhanji Roads		E	N	Infrastructure - Road transport	Roads, Pavements & Bridges	26°49'19.19"E	0	25 000 000	9 000 000	0	0	0	n
58 Fencing of Mlungisi Cemetery		D	Υ	Community	Cemeteries	26°52'17.67"E	0	0	1 000 000	0	0	0	n
59 Five year - Electricity Master Plan		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	5 000 000	14 000 000	0	0	0	n
60 Fleet Replacement		A	Υ	Infrastructure - Other	Specialised vehicles - Refuse		0	2 500 000	0	0	0	0	n
61 Vote 12 - Refurbishment of Switchgear		G	Υ	Infrastructure - Electricity	Street Lighting		1 285 000	793 000	0	0	0	0	n
62 New Rathwick Electricification		G	Υ	Infrastructure - Electricity	Transmission & Reticulation		0	188 751	0	0	0	0	n
63 Phola Park Prject		D	Υ	Infrastructure - Sanitation	Sewerage purification		1 828 000	1 047 000	0	0	0	0	n
64 Mayor's Car				Other Assets	General vehicles		0	0	0	1 000 000	0	0	n

References

1. Must reconcile with Budgeted Capital Expenditure

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

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

^{2.} As per Table SA6

^{3.} As per Table SA34

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

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

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

- 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

Project Decription			IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4		Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
1 MIG: Erection of Hwaker Sta	Is Lady Frere	1624172		Υ	Other Assets	Other		0	1 191 750	0	0	0	0	
2 Roller		3000000		Υ	Other assets	General vehicles		0	0	0	3 000 000	0	0	
3 MIG:LED Ida Commercial Fa	rms Road	1550000		Υ	Infrastructure - Other	Other		0	0	0	0	0	0	
4 MIG:LED Project		1660000		Υ	Other Assets	Other		0	0	0	0	1 193 900	1 758 100	
F MIC LED IDDICATION COLU	THE DENOU AND MOUNTAINEELE				Information Contraction	C								
6 MIG:LED IRRIGATION SCH	EME BENGU AND MCWANGELE	5900000		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0	
7 MIG : Dukhatole to Mmangw		5900000		T V	Infrastructure - Road transport Infrastructure - Road transport	Roads, Pavements & Bridges Roads, Pavements & Bridges		0	2 930 806	0	0	0	0	
8 MIG : Ntsinga to Njombela	all .	5900000		v	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 170 886 4 728 276	720 893 0	0	0	0	
9 MIG : Gudlume via Thaleni		4906450		· v	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 /20 2/0	0	0	0	0	
10 MIG : Bankies Access Road		3510000		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	3 510 000	0	0	0	
11 MIG : Main L/F to Zakhele Pi	nase 2	631244		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	631 244	7 700 256	0	0	
12 MIG : Ngcuke Access Road		3281400		Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 992 600	0	0	
13 MIG : Construction of Rwants	sana Access Road	6510000		Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	279 597	0	0	0	0	
	i Access Road & Low Level Bridge	5440000		Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 551 809	0	0	0	0	
15 MIG:Qoboshane Bride		15201710		Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	471 077	0	0	0	0	
16 MIG : Mhlanga access road		2168000		Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	408 829	3 319 000	0	0	0	
17 MIG : Surfacing of Dordrecht		2106000		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	7 387 250	2 491 000	
18 MIG : Surfacing of Indwe Inte		6200000		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	4 926 000	3 500 000	
19 MIG : Surfacing of Lady Fren	e Internal Roads	4000000		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	8 392 850	2 000 000	
20 MIG : Rehabilitation of Street	lights in Lady Frere, Indwe & DDX	13000000		Υ	Infrastructure - Electricity	Street Lighting		0	0	0	0	4 500 000	4 054 800	
21 MIG : Emarwayibeni to Boqo		2500000		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	3 722 850	1 000 000	
22 Bomgolwethu High Mast Ligh		4330000		Y	Infrastructure - Electricity	Street Lighting		0	0	0	0	0	5 000 000	
23 Cacadu Ext. Access Road					Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	6 500 000	
24 Indwe, Lady Frere and Dordr	echt Paving				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	6 000 000	
25 MIG:Traffic Testing Station L	ady Frere	5381		Υ	Community	Civic Land and Buildings		0	1 274 958	4 318 800	416 000	0	0	
26 MIG:Renovation and Upgrad	e Frere Stadium Phase 1	9149504		Υ	Other Assets	Sportsfields & stadia		0	4 333 010	0	0	0	0	
27 MIG:Renovation and Upgrad	e Frere Stadium Phase 2			Υ	Other Assets	Sportsfields & stadia		0	0	4 397 000	3 000 000	0	0	
28 MIG:Renovation and Upgrad	e Dordrecht	500000		Υ	Other Assets	Sportsfields & stadia		0	0	0	0	0	0	
29 MIG: Dev of Landfil Site Lady		2000000		Υ	Other Assets	Civic Land and Buildings		0	3 969 803	0	10 873 744	0	0	
30 MIG: Upgrading of Cemetries	in ward 4;14 & 16	1500000		Υ	Community	Cemeteries		0	134 925	2 649 900	0	0	0	
31 MIG:Community Hall Ward 1		1364050		Υ	Community	Community halls		0	637 516	3 423 256	0	0	0	
32 MIG:Community Hall Ward 5		1400000		Y	Community	Community halls		0	0	3 783 600	0	0	0	
33 MIG:Community Hall Ward 3		1450000		Y	Community	Community halls		0	0	0	4 632 100	0	0	
34 MIG:Community Hall Ward 1		1400000		Y	Community	Community halls		0	0	3 783 600	0	0	0	
35 MIG:Community Hall Ward 1		1450000		Y	Community	Community halls		0	0	0	0	0	0	
36 MIG: Park Development Dore 37 Renovations to Harry Gwala				Y V	Community Community	Parks & gardens Community halls		0	0	0	0	1 607 150 0	1 100 000	
38 Park Homes & Containers	ridii			· ·	Other Assets	Other Buildings		0	606 603 99 580	0	0	0	0	
39 Construction of Pounds				· v	Community	Other		0	931 131	0	0	0	0	
40 Computers				Y	Other Assets	Computers - hardware/equipment		0	47 330	60 000	50 000	70 000	70 000	
41 Furniture and office equipme	nt			Υ	Other Assets	Furniture and other office equipment		0	50 022	60 000	50 000	70 000	70 000	
42 Plant and equipment				Υ	Other Assets	Plant & equipment		0	5 841 144	0	0	0	0	
43 Furniture and office equipme	nt			Υ	Other Assets	Furniture and other office equipment		0	18 028	60 000	50 000	70 000	70 000	
44 Shearing shed				Υ	Other Assets	Plant & equipment		0	133 000	0	0	1 193 900	0	
45 Indwe Cemetery				Υ	Other Assets	Plant & equipment		0	0	0	250 000	0	0	
46 Lady Frere park				Υ	Other Assets	Plant & equipment		0	0	0	400 000	0	0	
47 PAVING BLOCK MACHINE;	SLAB BASE			Υ	Other Assets	Plant & equipment		0	59 470	0	0	0	0	
48 Trailer caging				Υ	Other Assets	Plant & equipment		0	0	0	200 000	0	0	
49 Traffic signage				Υ	Other Assets	Plant & equipment		0	0	0	300 000	0	0	
50 Lady frere workshop shelter				Y	Other Assets	Plant & equipment		0	0	0	400 000	0	0	
51 IRRIGATION SCHEME				Y	Other Assets	Plant & equipment		0	0	400 000	0	0	0	
52 Stock Pen Auction 53 Computers				Y	Other Assets	Other Computers - hardware/equipment		0	0	370 000	0	0	0	
54 Dipping Tanks				· ·	Other Assets Other Assets	Other		0	70 535	30 000	30 000	35 000 0	35 000	
55 Vehicles				· ·	Other Assets Other Assets	General vehicles		0	1 112 489	900 000	1 200 000 800 000	1 100 000	1 100 000	
56 Computers				· v	Other Assets	Computers - hardware/equipment		0	71 325	298 000	50 000	70 000	70 000	
57 Software				Y	Other Assets	Computers - hardware/equipment		0	71 323	100 000	0	70 000	0	
58 Furniture and office equipme	nt			Y	Other Assets	Furniture and other office equipment		0	61 766	60 000	50 000	70 000	70 000	
59 Sofware and Server Room S				Υ	Other Assets	Computers - hardware/equipment		0	96 497	140 000	160 000	150 000	150 000	
60 Computers	•			Υ	Other Assets	Computers - hardware/equipment		0	49 892	130 000	50 000	70 000	70 000	
61 Back-up generators				Υ	Other Assets	Plant & equipment		0	101 250	12 000	0	0	0	
62 Furniture and office equipme	nt			Υ	Other Assets	Furniture and other office equipment		0	23 911	330 000	50 000	70 000	70 000	
63 ASSET: FIN BUILDING REN	OVATION			Υ	Other Assets	Buildings		0	263 782	0	0	0	0	
64 Computers				Υ	Other Assets	Computers - hardware/equipment		0	52 335	60 000	50 000	70 000	70 000	
65 Fencing Landfil Site (CH Dist				Υ	Other Assets	Waste Management		0	0	0	0	0	0	
66 Furniture and office equipme	nt			Υ	Other Assets	Furniture and other office equipment		0	114 055	60 000	50 000	70 000	70 000	
67 Refuse Truck phase 1				Y	Other Assets	Specialised vehicles - Refuse		0	0	2 600 000	0	0	0	
68 Vehicles				Υ	Community	General vehicles		0	0	260 000	0	0	0	

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

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

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousand	ls 4 Pr	oject No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal	
	1 Makaleni(Macebeni-Komkhulu)			Υ	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			Υ	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			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	E281233&S313355	2 500 000	262 730	1 500 000	1 800 000	1 899 000	2 022 435 WARD 17	N	
	4 Tafeni & madasa			Υ	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 Evenkileni-Gubenxe-Ntsinana			Υ	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 Ttholweni-Mcinga			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	E28155&313355	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 arears			Υ	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			Υ	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 Mqonci J.S.S-Zweloxolo P.J.S			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	E2887&313555	2 000 000	1 468 947	2 350 000	3 000 000	3 165 000	3 370 725 WARD 07	N	
1	10 ubisi-Nkencezi			Υ	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	
1	11 Nkalweni-Ntwashini			Υ	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	
1	12 KwaDlomo-Gubenxa,manuneni,tribal zibuta,caca			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	E27522&S314351 AND E28857&315339 AND E28	9 000 000	502 746	7 582 700	9 500 000	10 022 500	10 673 963 WARD 11	N	
1	13 STREET UPGRADE			Υ	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 MUNICIPA	N	
1	14 PLANT & EQUIPMENT			Υ	Other Assets	Plant & equipment		5 950 000	12 943 661	30 454 000	12 610 000	13 303 550	14 011 930 MUNICIPA	N	
1	15 COMPUTERS,FURNITURE,PAVING			Υ	Other Assets	Other		0	36 387 031	1 500 000	5 559 000	6 500 000	6 000 000 WARD 12,	N	
1	16 Nombewu-Komkhulu Ntimeni-Roma-Komkhulu Sigangeni			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	F275969&S314060 AND F281546&5313746	0	7 370 700	14 420 000	9.700.000	8 466 000	g 352 non WARD 07	W	

^{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

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

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

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

	Project Decription		IDP Goal	Approved										
R thousand	1 tc 4	Project No	Code 2	Y/N 6	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
	1 Office Furniture	01	2	v	Other Assets	Furniture and other office equipment	3	10tal Floject Estillate	479 226	2014/15	2013/10	2010/17	0	New/Keriewai
	2 Office Furniture & Equipment	02		· v	Other Assets	Furniture and other office equipment		0	37 500	100 000	100 000	105 500	111 092	
	3 Office Furniture & Equipment	0 10		V	Other Assets	Furniture and other office equipment		0	1 016 703	130 000	250 000	263 750	277 729	
	4 Computer Equipment	03		V	Other Assets	Computers - software & programming		0	1010703	100 000	150 000	158 250	166 637	
	5 Ward 6 - Community Hall	0 4		V	Community	Community halls		0	0	0	150 000	130 230	00 037	
	6 Ward 7 - Community Hall	0.5		v	Community	Community halls		0	840 165	0	0	0	0	
	7 Ward 8 - Community Hall	06		v	Community	Community halls		0	040 103	2 143 765	0	0	0	
	8 Mig - Hawkers Stalls & Taxi Rank	MIG 1		V	Community	Other Community		0	0	1 893 205	0	0	0	
	9 Mig - Hawker Stalls, Bashee Street & Taxi Rank	MIG 2		· v	Community	Other Community		0	0	1 073 203	0	0	0	
	10 MIG - Sportsfields	MIG 22		V	Community	Sportsfields & stadia		0	0	0	589 550	621 975	654 940	
	11 MIG - Cala Landfil Waste Site	MIG 3		V	Community	Refuse		0	3 867 524	0	307 330	021775	034 740	
	12 Mig - Elliot Landfill Waste Site	MIG 4		V	Community	Specialised vehicles - Refuse		0	3 607 524	221 720	0	0	0	
	13 MIG - Cala Roads & Storm Phase 2	MIG 5		V	Infrastructure - Road transport	Roads, Pavements & Bridges		0	285 000	221720	0	0	0	
	14 MIG - Cala Roads & Storm Phase 3	MIG 6		V	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		V	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	4 303 033	0	0	0	
	16 MIG - Old Location streep project	MIG 8		V	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 753 280	0	0	0	
	17 MIG - Polar Park Access Roads	MIG 9		V	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	390 000	0	0	0	
	18 MIG - Takalani Township Access Road	MIG 10		V	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	370 000	0	0	0	
	19 MIG - Cala Reserve Access Roads	MIG 11		V	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 331 777	0	0	0	
	20 MIG - Makhwetsubeni Access Road	MIG 12		V	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	780 000	0	0	0	
	21 MIG - Mthingwevu 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		Υ	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		Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 500 000	0	0	
	29 MIG - Ward 6 - Sdikidini City access roads	MIG 28		Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	0	0	
	30 MIG - Ward 7 - Mbenge Internal roads	MIG 29		Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	0	0	
3	31 MIG - Ward 8 - Lower Cala to Lapesini access road	MIG 30		Υ	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		Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	17 217 800	17 819 150	
	33 Tools & Equipment	07		Υ	Other Assets	Plant & equipment		0	0	10 000	10 000	10 550	11 109	
	34 DME - Bumbane Village 59 Connections	MIG 16		Υ	Infrastructure - Electricity	Transmission & Reticulation		0	2 157 792	1 753 000	4 000 000	0	0	
	35 DME - Lupapasi Village 65 Connections	MIG 17		Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 105 000	0	0	0	
3	36 DME - Lugolo Village 100 Connections	MIG 18		Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 700 000	0	0	0	
3	37 DME - Mthingwevu 26 Connections	MIG 19		Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	442 000	0	0	0	
3	38 Electrifying - Hi Masks	MIG 20		Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	750 000	0	0	0	
	39 Pre-Paid Electricity Elliot	MIG 21		Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0	
	40 Tools & Equipment	0.8		Υ	Other Assets	Plant & equipment		0	0	10 000	10 000	10 550	11 109	
	41 Transmission & Reticulation	0 12		Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0	
4	42 Tools & Equipment	09		Υ	Other Assets	Plant & equipment		0	0	0	0	0	0	

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Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
1 Cluster 1 Waterbacklog			Υ	Infrastructure - Water			0	0	0	13 000 000	4 000 000	14 300 000 7,8,10,1	N
2 Culster 2 Water Backlog			Y	Infrastructure - Water			0	0	0	13 500 000	21 756 450	14 850 000 1,2,4 &	N
3 Region 3 Sanitation Backlog			Y	Infrastructure - Sanitation			0	0	0	0	8 000 000	0	N
4 Dordrecht Bucket Eradication			Υ	Infrastructure - Sanitation			0	0	0	10 234 520	20 000 000	11 257 972	N
Upgrading of Molteno Oxidateion Ponds: Rehabilitation of Exis 5 Ponds Walls	ting		V	Infrastructure - Sanitation						4 000 000	0.000.000	4 400 000	N
6 Molteno Sewere Bulk			T V				0	0	0	1 000 000	3 000 000	1 100 000	IN
7 Cofimvaba Sewer (Bulk line and Treatmentworks)			T V	es			0	0	0	10 000 000	0	0	N
8 Intsika Yethu Sanitation			, ,	es es			0	0	0	500 000 0	2 000 000	550 000	N
9 Qamata Water Project (877)			V	es			0	0	0	14 832 000	13 000 000 0	20 715 200 7	N
10 Cofimvaba Water Reticulation			Y	es			0	0	0	500 000	0	0	N
11 Cluster2 Water Backlog			Y	es			0	0	0	5 000 000	3 000 000	5 500 000 1,4,5,6,	N
12 Cluster 4 Nora Zone A Village			Y	es			0	0	0	12 000 000	1 590 117	13 200 000	N
13 Cluster 2 Water Backlog			Y	es			0	0	0	5 000 000	0	0 1, 4, 5,	N
15 Cradock Bulk Services (Water and Sanitation)			Y	es			0	0	0	4 263 210	3 106 621	5 239 531	N
16 RA 60 Hewu Bulk Water Supply (Phase 6)			Υ	es			0	0	0	5 000 000	5 786 002	5 500 000	N
17 New Rathwick Bulk Services Phase 1 wwtw			Υ	es			0	0	0	1 200 000	0	1 320 000	N
18 New Rathwick Bulk Services Phase 2 Pumpstation			Υ	es			0	0	0	500 000	0	550 000	N
19 Upgrade of Queenstown bulk water			Υ	es			0	0	0	4 300 000	6 000 000	9 130 000	N
20 Ilinge Bulk Services			Y	es			0	0	0	2 000 000	4 500 000	2 200 000	N
21 Cluster 1 Water Supply Backlog - Lesseyton			Υ	es			0	0	0	4 700 000	0	0	N
22 Cluster 1 Water Supply Backlog - Zingquthu			Υ	es			0	0	0	200 000	4 500 000	0	N
23 Cluster 1 Water Supply Backlog Phase 2			Υ	es			0	0	0	2 600 000	0	3 300 000	N
24 Cluster 3 Water Backlog			Υ	es			0	0	0	700 000	0	0 1	N
25 Engcobo Waster Water Treatmentworks			Υ	es			0	0	0	8 866 000	4 000 000	13 200 000	N
26 Cluster 5 Water Backlog			Υ	es			0	0	0	5 051 432	3 500 000	5 556 576	N
27 Cluster 6 Water Backlog			Υ	es			0	0	0	500 000	2 000 000	550 000 9,13,15,	N
28 Dulati Villages Water Suply			Υ	es			0	0	0	9 000 000	4 958 000	9 900 000	N
29 Lokshini Villages Water Supply			Υ	es			0	0	0	4 000 000	2 400 000	4 400 000	N
30 Msintsana Phase 2 Project			Υ	es			0	0	0	3 500 000	0	0	N
31 Construction of Dam			Υ	es			0	0	0	500 000	3 553 950	550 000	N
32 Bulk Pipline & Bulk Reservoirs			Υ	es			0	0	0	2 000 000	5 000 000	1 100 000	N
33 Abstraction Works			Υ	es			0	0	0	2 000 000	5 500 000	1 100 000	N
34 Water Treatment Works			Υ	es			0	0	0	2 000 000	7 000 000	4 400 000	N
35 Tora Water Treatrment Works			Υ	es			0	0	0	10 500 000	5 000 000	15 400 000	N
36 Lunda Villages Reticulation Project			Υ	es			0	0	0	7 200 000	5 000 000	7 920 000	N
37 Elliot Waste Water Treatment Works			Υ	es			0	0	0	6 370 636	2 000 000	7 007 700	N
38 Mthingwevu Water Supply			Υ	es			0	0	0	7 000 000	3 138 590	11 000 000	N
39 Upper Lufutha Water Supply			Υ	es			0	0	0	3 000 000	0	0	N
40 Cala Bulk Water and Sanitation Services			Υ	es			0	0	0	0	10 000 000	0	N
42 Rehabilitation of Sewer Ponds-Hofmeyr			Υ	es			0	0	0	1 322 863	1 000 000	2 555 149	N
43 Tarkastad Bulk Services			Υ	es			0	0	0	1 000 000	2 000 000	1 100 000	N
44 Hofmeyr Pump Station			Υ	es			0	0	0	4 301 379	1 056 493	3 631 517	N
46 Cluster 9 Water Backlog			Υ	es			0	0	0	60 000 000	0	0 13	N
47 Cluster 4 Water Backlog			Υ	es			0	0	0	50 000 000	88 000 000	71 000 000	N
48 Augment Queenstown Water Supply (Xonxa)			Υ	es			0	0	0	95 234 888	87 000 000	17 716 123	N
49 Cluster 6 Water Backlog			Υ	es			0	0	0	47 268 089	83 000 000	66 000 000 9, 13, 1	N
50 Hofmeyr Water Supply			Υ	es			0	0	0	18 000 000	0	0	N
51 Middelburg Water Treatment Works			Υ	es			0	0	0	5 000 000	0	0	N
53 Refurbishment of Cradock Water Treatment Works			Υ	es			0	0	0	1 000 000	2 000 000	2 500 000	N
54 Refurbishment of Cala WTW			Υ	es			0	0	0	0	5 000 000	2 000 000	N
55 Refurbishment of WTW in Elliot			Υ	es			0	0	0	1 000 000	2 000 000	2 000 000	N
56 Refurbish Sada Waste Water Treatment Works							0	0	0	3 000 000	1 000 000	6 000 000	
58 Cradock Water Bulk Services							0	0	0	10 000 000	0	0	
59 Molteno Water Bulk ervices							0	0	0	30 000 000	0	0	
60 Hewu/Sada Water Bulk Services							0	0	0	30 000 000	0	0	
42 Chieter 2 / Junita Markhall Malikanda / Farranta							_	_	_		4.05	4 000 000	
62 Cluster 2 (Juputa/Makhikhi; Nolthando/Emagefaneni; Lukhavar	ld						0	0	0	4 500 000	1 000 000	1 000 000	
63 Cluster 4 (Lower Langanci; Upper Indwana; Upper Mnxe)							0	0	0	15 000 000	12 000 000	13 000 000	
64 Elliot: Polar Park Water Services							0	0	0	8 000 000	12 000 000	14 500 000	
Cluster 4 (Gesini Kwamzola; Melika Matlanyile A & B Ngqara; 65 Mtshabe Mdeni T Mhlahlane F Ezantsi C J							0	0	0	25 000 000	8 295 000	10 000 000	
66 Tsomo RDP3 (East Bank; Dabaza; Ntenza; Vrystad,; Zolo							0	0	0	8 000 000	10 000 000	12 000 000	
oo isonio noi o jeus ballik, babaza, liifoliza, vijsladi, 2010							U	U	U	0 000 000	10 000 000	12 000 000	
Cluster 7 (Eluhewini-Vetyu; Nkwenkwana A; Malandazana; Qo	lweni												
67 E; Mbilini; Eqoloweni A; Mqanda B, C							0	0	0	20 000 000	4 000 000	550 000	

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

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

R thousands	Project Decription 1 5.4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
	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		Υ	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		Υ	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		Υ	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 Zwelitsha (Hopedale) Access Road	EC2014142		Υ	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		Υ	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		Υ	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
	Ntushuntushu Access Road (Lower Ngxaza to Qolombana)	EC20110158		Υ	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	0 Mount Fletcher taxi rank	EC20133036		Υ	es		30 41 33.81 S 28 30 26.68 E	11 910 526	0	7 912 920	3 997 606	4 233 465	4 470 539 9	R

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	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousan		Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
	2 Furniture & Office Equipment		A		Other assets	Furniture and other office equipment		0	23 589	570 000	400 000	312 000	474 000 Administ	N
	3 Vehicles, Plant & Equipment		A		Other assets	General vehicles		0	175 439	1 171 000	0	0	0 Whole of	N
	4 Computer Equipment		A		Other assets	Computers - hardware/equipment		0	81 350	0	100 000	106 000	156 000 Administ	N
	5 Computer Software		A		Intangibles	Computers - software & programming		0	2 531	0	0	0	0 Administ	N
	6 Loose Equipment		A		Other Assets	Other		0	18 998	0	0	0	0 Whole of	N
	7 Furniture & Office Equipment		В		Other assets	Furniture and other office equipment		0	0	280 000	50 000	53 000	56 180 Administ	N
	8 Vehicles, Plant & Equipment		В		Other assets	General vehicles		0	0	660 000	0	0	0 Whole of	N
	9 Tools & Equipment		В		Other assets	Plant & equipment		0	0	250 000	8 000	0	g Whole of	N
	10 Computer Equipment		В		Other assets	Computers - hardware/equipment		0	42 632	0	150 000	53 000	56 180 Administ	N
	11 Computer Software		В		Intangibles	Computers - software & programming		0	7 315	0	0	0	0 Administ	N
	12 Signs		В		Other assets	Other		0	0	0	170 000	0	g Whole of	N
	13 Hawker Stalls Sterkspruit		В		Community	Other		0	0	0	1 863 100	0	0 Ward 10	N
	14 Hawker Stalls - LED Project		В		Community	Other		0	0	0	0	1 932 700	2 037 050 Whole of	N
	15 Furniture & Office Equipment		C C		Other assets	Furniture and other office equipment		0	660 450	100 000	300 000	85 000	132 000 Administ	N
	16 Vehicles, Plant & Equipment		C		Other assets Other assets	General vehicles		0	0	268 000	0	0	g Whole of	N
	17 Tools & Equipment		C			Plant & equipment		0	5 257	0	0	0	g Whole of	N N
	18 Computer Equipment		C		Other assets Other assets	Computers - hardware/equipment Other		0	186 034	0	50 000	55 000	22 000 Administ	N N
	19 Loose Equipment 20 Extention Offices		C		Other assets	Other Buildings		0	171 809	0	0	0	g Whole of g Ward 14	N N
	21 Office Renovations		С		Other assets	Other Buildings Other Buildings		0	2 435 922	8 535 000	0	0	0 Ward 14	N N
			С		Other assets	Other Buildings Other Buildings		0	356 788	300 000	0	0	0 Ward 14	n D
	22 Renovation of Second Floor Office Building 23 Buildings		C		Other assets	Other Buildings		0	0	0	1 200 000	500 000 0	0 Ward 14	N N
	24 Renovations Municipal House		c		Other assets	Other Buildings		0	646 675 28 114	U		0	0 Ward 14	D
	25 Renovations Mayor House		C		Other assets	Other Buildings		0	28 114	0	750 000 0	750 000	0 Ward 14	D.
	26 Electronic Clock System (Phase II)		С		Other assets	Other Buildings Other Buildings		0	-	-	_		0 Ward 14	N N
	27 Fleet Bay		c		Other assets	Other Buildings Other Buildings		U	0 807 018	250 000 807 018	0	0	0 Ward 14	N
	28 Municipal Parking Bay - Land		С		Other assets	Other Land		0	807018	807.018	400 000	0	0 Ward 14	N
	29 Municipal Parking Bay - Development		С		Other assets	Other Buildings		0	0	0	600 000	0	0 Ward 14	N
	30 Furniture & Office Equipment		D		Other assets	Furniture and other office equipment		0	285 712	2 442 000	50 000	55 000	55 000 Administ	N
	31 Vehicles, Plant & Equipment		D		Other assets	General vehicles		0	203 / 12	2 442 000	200 000	0	g Whole of	N
	32 Computer Equipment		D		Other assets	Computers - hardware/equipment		0	61 102	0	750 000	200 000	200 000 Administ	N
	33 Computers - software & programming		D		Other assets	Computers - software & programming		0	46 506	0	750 000	200 000	n Administ	N
	34 Backup (Harddrives & Software)		D		Other assets	Computers - hardware/equipment		0	40 300	154 000	0	0	0 Administ	N
	35 Power Supply		D		Other assets	Computers - hardware/equipment		0	0	200 000	0	0	0 Administ	N
	36 Tools & Equipment		D		Other assets	Plant & equipment		0	0	200 000	200 000	200 000	g Whole of	N
	37 Land Acquisition		D		Other assets	Other Land		0	0	400 000	200 000	0	0 Ward 14	N
	38 Furniture & Office Equipment		E		Other assets	Furniture and other office equipment		0	10 792	23 300	35 000	0	0 Administ	N
	39 Tools & Equipment		E		Other assets	Plant & equipment		0	1 823 347	640 000	900 000	2 200 000	900 000 Whole of	N
	40 Computer Equipment		E		Other assets	Computers - hardware/equipment		0	11 302	0.000	190 000	60 000	70 000 Administ	N
	41 Computers - software & programming		E		Other assets	Computers - software & programming		0	0	0	0	0.000	n Administ	N
	42 Vehicles, Plant & Equipment		E		Other assets	General vehicles		0	303 423	852 000	300 000	400 000	g Whole of	N
	43 Vehicle Tracking		E		Other assets	Plant & equipment		0	0	264 000	0	0	0 Whole of	N
	44 Sterkspruit Taxi Rank		E		Infrastructure	Transportation		0	1 026 641	0	0	0	0 Ward 10	N
	45 Renovation BE Traffic Station		E		Other assets	Other Buildings		0	0	1 600 000	0	0	0 Ward 19	R
	46 Construction Access Roads: Wards 1, 2 & 3		E		Infrastructure	Roads, Pavements & Bridges		0	12 231 167	0	0	0	0 Wards 1,	N
	47 Upgrading Access Roads: Wards 4, 5 & 6		E		Infrastructure	Roads, Pavements & Bridges		0	2 681 038	0	0	0	Wards 4,	N
	48 Roads Resurface in Lady Grey		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	9 000 000	0	0 Ward 14	R
	49 Surfaced Roads		E		Infrastructure	Roads, Pavements & Bridges		0	0	186 158	0	0	0 Whole of	N
	50 Access Roads		E		Infrastructure	Roads, Pavements & Bridges		0	4 981 215	2 631 547	0	0	0 Whole of	N
	51 Access Roads Ward 15		E		Infrastructure	Roads, Pavements & Bridges		0	2 645 560	764 718	0	0	0 Ward 15	N
	52 Roads Ward 19		E		Infrastructure	Roads, Pavements & Bridges		0	3 163 941	0	0	0	0 Ward 19	N
	53 Roads & Street Paving Ward 1		E		Infrastructure	Roads, Pavements & Bridges		0	0	2 477 882	0	0	0 Ward 1	N
	54 Roads & Street Paving Ward 16		E		Infrastructure	Roads, Pavements & Bridges		0	1 079 900	5 836 990	0	0	0 Ward 16	N
	55 Access Roads (Maqolweni)		E		Infrastructure	Roads, Pavements & Bridges		0	0	117 650	0	0	0	N
	56 Access Roads Wards 7,8,9&12 (Ph 4)		E		Infrastructure	Roads, Pavements & Bridges		0	4 482 670	3 142 022	0	0	0 Wards 4,	N
	57 Access Roads Ward 2 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	2 700 000 Ward 2	N
	58 Access Roads Ward 2 (Storm Water Asset)		E		Infrastructure	Storm water		0	0	0	0	0	1 800 000 Ward 2	N
	59 Access Roads Ward 3 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	1 479 739	0	0 Ward 3	N
	60 Access Roads Ward 3 (Storm Water Asset)		E		Infrastructure	Storm water		0	0	0	796 782	0	0 Ward 3	N
	61 Access Roads Ward 4 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	962 285	0	0 Ward 4	N
	62 Access Roads Ward 4 (Storm Water Asset)		E		Infrastructure	Storm water		0	0	0	641 524	0	0 Ward 4	N
	63 Access Roads Ward 6 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	2 400 000	0 Ward 6	N
	64 Access Roads Ward 6 (Storm Water Asset)		E		Infrastructure	Storm water		0	0	0	0	1 600 000	0 Ward 6	N
	65 Access Roads Ward 7 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	2 220 000 Ward 7	N
	66 Access Roads Ward 7 (Storm Water Asset)		E		Infrastructure	Storm water		0	0	0	0	0	1 480 000 Ward 7	N
	67 Access Roads Ward 11 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	1 200 000	1 200 000 Ward 11	N
	68 Access Roads Ward 11 (Storm Water Asset)		E		Infrastructure	Storm water		0	0	0	0	800 000	800 000 Ward 11	N
	69 Access Roads Ward 13 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	1 200 000	1 200 000 Ward 13	N
	70 Access Roads Ward 13 (Storm Water Asset)		E		Infrastructure	Storm water		0	0	0	0	800 000	800 000 Ward 13	N
	71 Access Roads Ward 17 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	1 200 000	1 200 000	0 Ward 17	N
	72 Access Roads Ward 17 (Storm Water Asset)		E		Infrastructure	Storm water		0	0	0	800 000	800 000	0 Ward 17	N
	73 Access Roads Ward 18 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	1 200 000	1 200 000	0 Ward 18	N
	74 Access Roads Ward 18 (Storm Water Asset)		E		Infrastructure	Storm water		0	0	0	800 000	800 000	0 Ward 18	N
	75 Access Roads & Paving		E		Infrastructure	Roads, Pavements & Bridges		0	330 050	0	0	0	g Whole of	N
	76 Gravel Road Ward 1		E		Infrastructure	Roads, Pavements & Bridges		0	0	252 958	0	0	0 Ward 1	N
	77 Project Musong Road		E		Infrastructure	Roads, Pavements & Bridges		0	0	1 461 930	0	0	0 Ward 6	N
	78 Moghesi Bus Route		E		Infrastructure	Roads, Pavements & Bridges		0	0	1 430 280	0	0	0 Ward 8	N
	79 Box Culvert River Crossing		E		Infrastructure	Roads, Pavements & Bridges		0	344 079	0	0	0	g Whole of	N
	80 Bridges		E		Infrastructure	Roads, Pavements & Bridges		0	176 099	0	0	0	g Whole of	N
	81 Transwilger Bridge		E		Infrastructure	Roads, Pavements & Bridges		0	15 243	0	0	0	0 Ward 14	N
	82 Bridge Ward 5		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	632 510	3 367 490	0 Ward 5	N
	83 Bridge Ward 7		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	1 200 000	3 367 490 Ward 7	N

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 N
86 Transwilger Storm Water Channel	E	Infrastructure	Storm water	0	0	0	0	0	2 200 000 Ward 14	
87 Vehicles, Plant & Equipment	F	Other assets	General vehicles	0	0	268 000	0	0	g Whole of	N
88 Furniture & Office Equipment	F	Other assets	Furniture and other office equipment	0	0	125 000	50 000	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	g Whole of	N
93 Renovations: Community Halls	G	Community	Community halls	0	0	187 000	0	0	0 Ward 14	R
94 Renovations Transwilger 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	g Whole of	N
103 Fencing: Cemeteries	G	Community	Cemeteries	0	482 775	0	0	0	250 000 Whole of	N
104 Fencing Cemeteries (Lady Grey)	G	Community	Cemeteries	0	191 744	67 000	0	0	0 Ward 14	N
105 Fencing Cemeteries (Sterkspruit)	G	Community	Cemeteries	0	0	0	1 000 000	0	0 Ward 10	R
106 Extention Cemetery Barkly East	G	Community	Cemeteries	0	315 546	300 000	900 000	0	0 Ward 19	N
107 Cemeteries	6	Community	Cemeteries	0	699 073	0	700 000	0	g Whole of	N
108 Cemeteries - Ward 2	G	Community	Cemeteries	0	099 073	0	0	1 500 000	n Ward 2	N N
109 Cemeteries - Ward 2 109 Cemeteries - Ward 3 (Musong)	C	Community	Cemeteries	0	_				n Ward 3	N
	6		Cemeteries	0	0	50 000	1 200 000	0		N N
110 Cemeteries - Ward 3 (Qhoboshane)	-	Community		0	0	50 000	1 200 000	0	0 Ward 3	
111 Cemeteries - Ward 6 (Mlamli)	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 Cemetries Jozana's Nek	G	Community	Cemeteries	0	0	0	0	283 947	0 Ward 12	N
117 Cemetries Khiba	G	Community	Cemeteries	0	0	0	0	283 947	0	N
118 Cemetries Bikizana	G	Community	Cemeteries	0	0	0	0	276 924	0	N
119 Cemetries Macacuma	G	Community	Cemeteries	0	0	0	0	134 591	149 356 Ward 7	N
120 Cemetries Mfinci	G	Community	Cemeteries	0	0	0	0	0	269 097	N
121 Cemetries Madakana	G	Community	Cemeteries	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	n Ward 16	R
125 Fencing Commonage - Ward 19	G	Community	Other	0	0	0	62 500	0	0 Ward 19	R
126 Tools & Equipment	Н	Other assets	Plant & equipment	0	0	0	412 000	0	0 Whole of	N
127 Sport Facilities	н	Community	Sportsfields & stadia	0	637 861	0	244 000	0	g Whole of	N
128 Upgrading Sport Facility-Barkly East	н	Community	Sportsfields & stadia	0	037 001	8 241 341	244 000	0	0 Ward 19	N N
129 Sport Field Lighting - Ward 10	ш	Community	Sportsfields & stadia	0	84 297	3 079 684	0	0	0 Ward 10	N N
130 Naledi Sport Field		Community	Sportsfields & stadia	0				U		N
131 Kwa-Gcina Sport Field		Community	Sportsfields & stadia	0	716 760	2 326 200	0	0	0	N N
		,	Sportsfields & stadia	0	681 273	1 842 800	0	0	0	N N
132 Sport Field Ward 2	н	Community		0	0	0	2 518 275	2 937 675	0 Ward 2	
133 Sport Field Ward 5	н	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	н	Community	Parks & gardens	0	0	121 000	0	0	g Whole of	N
136 Park in Nkululeko township	Н	Community	Parks & gardens	0	230 353	0	0	0	0 Ward 19	N
137 Establishment of Park in Lady Grey	Н	Community	Parks & gardens	0	0	0	500 000	0	0 Ward 14	N
138 Project: Pounds	ı	Other assets	Other Buildings	0	491 512	39 500	1 200 000	0	0 Ward 14	N
139 Fencing	ı	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 & Reticulation	0	791 311	2 350 000	521 000	810 000	1 000 000 Whole of	N
145 Infrastructure	J	Infrastructure	Transmission & Reticulation	0	0	0	171 000	1 297 000	0 Whole of	R
146 Conlog Meter Installation	J	Infrastructure	Transmission & Reticulation	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	n	n	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	R
151 Vehicles, Plant & Equipment	j	Other assets	General vehicles	0	469 359	933 493	800 000	460 000	g Whole of	N
152 Tools & Equipment	K	Other assets	Plant & equipment	0	560 870	220 000	15 000	400 000	n Whole of	N N
153 Solid Waste site - Ward 10	к	Infrastructure	Waste Management	0	220.098	220 000 150 000	1 586 000	1 000 000	0 Ward 10	N
154 Solid Waste site - Ward 10	ĸ.	Infrastructure	Waste Management	-	220 098			1 000 000	0 Ward 11	N N
155 Solid Waste site - Ward 15	V	Infrastructure	Waste Management	0		50 000	1 614 750	1 629 850	0 Ward 15	N N
	K			0	0	50 000	1 200 580	0		
156 Solid Waste site - Ward 16 157 Transit Sites FIA	K.	Infrastructure	Waste Management	0	0	50 000	1 200 580	0	g Ward 16	N
	K.	Infrastructure	Waste Management	0	0	0	250 000	2 600 000	g 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	g Whole of	N
160 Specialised vehicles - Refuse	K	Other assets	Specialised vehicles - Refuse	0	1 732 456	0	1 000 000	0	g Whole of	N

- 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.
- 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 Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
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

- 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: Gariep(EC144) - Table SA36 Detailed Capital Budget (projects)

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

- 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 Decription		IDP Goal	Approved										
R thousands	1	Project No	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
		Projectivo	2	0	3	3	5	Total Project Estimate	2013/14	2014/15	2013/10	2010/17	2017/18 Ward Location	ivew/Renewai
1	1 Infrastructure		SD01,	Υ	Infrastructure - Sanitation	Waste Management		0	0	0	4 385 965	8 771 930	10 526 316	
2	2 Infrastructure		SD01,	Υ	Infrastructure - Sanitation	Waste Management		0	0	0	8 771 930	8 771 930	13 157 895	
3	3 Infrastructure		SD01,	Υ	Infrastructure - Sanitation	Waste Management		0	0	0	6 140 351	4 385 965	8 771 930	
4	4 Infrastructure		SD01,	Υ	Infrastructure - Sanitation	Waste Management		0	0	0	13 157 895	13 157 895	15 789 474	
5	5 Infrastructure		SD01,	Υ	Infrastructure - Sanitation	Waste Management		0	0	0	175 439	4 385 965	8 771 930	
ϵ	5 Infrastructure		SD01,	Υ	Infrastructure - Sanitation	Waste Management		0	0	0	175 439	4 385 965	10 409 649	
7	7 Infrastructure		SD01,	Υ	Infrastructure - Water	Water purification		0	0	0	0	13 157 895	21 052 632	
8	3 Infrastructure		SD01,	Υ	Infrastructure - Water	Water purification		0	0	0	17 543 860	17 543 860	17 543 860	
ç	9 Infrastructure		SD01,	Υ	Infrastructure - Water	Water purification		0	0	0	6 578 947	4 385 965	4 385 965	
10) Infrastructure		SD01,	Υ	Infrastructure - Water	Water purification		0	0	0	10 526 316	8 771 930	8 771 930	
11	1 Infrastructure		SD01,	Υ	Infrastructure - Water	Water purification		0	0	0	16 666 667	17 543 860	21 929 825	
12	2 Infrastructure		SD01,	Υ	Infrastructure - Water	Water purification		0	0	0	12 517 544	0	0	
13	3 Infrastructure		SD01,	Υ	Infrastructure - Water	Dams & Reservoirs		0	0	0	4 385 965	8 771 930	8 771 930	
14	4 Infrastructure		SD01,	Υ	Infrastructure - Water	Water purification		0	0	0	1 754 386	4 385 965	8 771 930	
15	5 Infrastructure		SD01,	Υ	Infrastructure - Water	Dams & Reservoirs		0	0	0	61 403 509	52 631 579	26 315 789	
16	5 Infrastructure		SD01,	Υ	Infrastructure - Water	Dams & Reservoirs		0	0	0	16 695 378	0	0	

- 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: Ngquza Hills(EC153) - Table SA36 Detailed Capital Budget (projects)

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

- 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

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal

- 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

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal

- 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: Mhlontlo(EC156) - Table SA36 Detailed Capital Budget (projects)

Project Decription 1 R thousands 4 Project	Co	IP Goal ode	Approved Y/N 6	Asset Class 3	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Vehicle			Υ	Other assets	General vehicles		0	0	0	800 000	846 400	892 952	N
2 Furniture & Office Equipment			Υ	Other assets	Furniture and other office equipment		0	0	0	89 000	0	0	N
3 Vehicle			Υ	Other assets	General vehicles		0	0	0	1 500 000	0	0	N
4 Furniture & Office Equipment			Υ	Other assets	Furniture and other office equipment		0	0	0	900 000	943 200	998 849	N
5 Construction of buildings			Υ	Other assets	Other Buildings		0	0	0	250 000	262 000	277 458	N
6 Furniture & Office Equipment			Υ	Other assets	Furniture and other office equipment		0	0	0	100 000	104 800	110 983	N
7 Construction of CDC For prioritised commodities			Υ	Community	Community halls		0	0	0	2 700 000	2 829 600	2 996 546	N
8 Vehicle			Υ	Other assets	General vehicles		0	0	0	600 000	628 800	665 899	N
9 Furniture & Office Equipment			Υ	Other assets	Furniture and other office equipment		0	0	0	110 000	115 280	122 082	N
10 Construction of buildings			Υ	Other assets	Other Buildings		0	0	0	400 000	419 200	443 933	N
11 Vehicle			Υ	Other assets	General vehicles		0	0	0	2 200 000	2 305 600	2 441 630	N
12 Refuse Bins			Υ	Other assets	Other		0	0	0	200 000	209 600	221 966	N
13 CONSTRUCTION OF ACCESS ROAD			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	36 866 220	38 635 799	40 915 311	N
14 CONSTRUCTION OF ACCESS ROAD			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 983 653	4 174 868	0	
15 Construction of sportsfield			Υ	Community	Sportsfields & stadia		0	0	0	2 000 000	0	0	

- 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)

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

^{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

	Project Decription		IDP Goal	Approved										
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands		Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
	Nyandeni Ward 14 Sanitation	217625		Υ	Infrastructure - Sanitation	Other		16 925 783	0	0	323 522	0	0 Ward 14	
	Nyandeni Ward 17 Sanitation	218390		Y	Infrastructure - Sanitation	Other		22 266 520	0	0	8 107 784	0	0 Ward 17	
	Nyandeni Ward 9 Sanitation	204477		Υ	Infrastructure - Sanitation	Other		32 438 823	0	0	7 964 107	0	0 Ward 9	
	Nyandeni Ward 23 Sanitation	215161		Υ	Infrastructure - Sanitation	Other		10 832 412	0	0	550 272	0	0 Ward23	
	Rosedale to Libobe Water Supply Reticulation	200542		Y	Infrastructure - Water	Reticulation		146 750 062	0	0	31 000 000	11 796 008	0 Ward 30,	
	PSJ Ward 15 Sanitation	218466		Y	Infrastructure - Sanitation	Other		21 353 078	0	0	6 122 398	0	0 Ward 15	
	Port St Johns Regional Water Supply Scheme Phase 5	216354		Y	Infrastructure - Water	Dams & Reservoirs		41 686 588	0	0	22 000 000	0	0 Ward 12	
	Port St Johns RWS Phase 4	202839		Y	Infrastructure - Water	Dams & Reservoirs		58 206 296	0	0	9 637 733	0	0 Ward 12	
	PSJ Ward 18 Sanitation	218406		Y	Infrastructure - Sanitation	Other		8 283 140	0	0	4 439 318	0	0 Ward 18	
	Ingquza Hill Ward 9	218201		Y	Infrastructure - Sanitation	Other		31 031 682	0	0	9 868 417	0	0 Ward 9	
	Lusikisiki Sewer & WWTW	221713		Υ	Infrastructure - Sanitation	Sewerage purification		42 611 496	0	0	2 695 621	0	0 Ward 15	
	Flagstaff Regional Water Scheme Phase 2	203176		Υ	Infrastructure - Water	Reticulation		222 426 139	0	0	9 758 025	0	0 Ward 5	
	Flagstaff Regional Water Scheme Phase 3	203177		Y	Infrastructure - Water	Reticulation		81 560 391	0	0	20 047 076	0	0 Ward 30	
		216547		Y	Infrastructure - Sanitation	Sewerage purification		69 116 886	0	0	31 000 000	0	0 Ward 9	
I.S.	Mthatha pipe replacement project	218551		Υ	Infrastructure - Water	Reticulation		80 000 000	0	0	28 257 502	0	0 Ward 2,6	
14	Mganduli Sewer Reticulation &Waste Water Treatment Works	212798		v	Infrastructure - Sanitation	Sewerage purification		20 033 000	0	0	12 771 019	0	0 Ward 29	
	Coffee Bay Regional	203701		v	Infrastructure - Water	Reticulation				=		-	0 Ward 24	&
		205701		T V	Infrastructure - Water	Reticulation		145 653 953	0	0	6 171 625	9 658 212	0 Ward 34	α
	Upper Mhlahlane Regional Water Supply Scheme Mhlontlo Ward 8 Sanitation	215575		v	Infrastructure - Water	Other		149 008 412	U	0	59 863 046	0	0 Ward 8	
		199778		T V				27 838 479	0	0	2 000 000	0		
	Tsolo Grid inlet raw sewerage			Y	Infrastructure - Sanitation	Sewerage purification		29 655 776	0	0	10 997 775	0	0 Ward 6	
	Mangxamfu Water Supply Phase 2	215239		Y	Infrastructure - Water	Reticulation		33 205 114	0	0	32 699 146	0	0 Ward 12	
	Ntabasigogo Water Supply	205755		Y	Infrastructure - Water	Reticulation		6 821 139	0	0	6 115 193	0	0 Ward 19	
	Sidwadweni Water Supply Phase 5 Remainder	205342		Y	Infrastructure - Water	Reticulation		203 961 738	0	0	8 070 439	55 460 353	0 Ward 3,7	
	KSD PIP: Ngqeleni & Libode Corridors	224289		Υ	Infrastructure - Water	Reticulation		163 259 672	0	0	56 000 000	53 776 890	36 608 048 Ward 7,	1
	KSD PIP: Mqanduli Corridor	224437		Y	Infrastructure - Water	Dams & Reservoirs		417 524 466	0	0	78 000 000	33 678 990	12 020 361 Ward 32	
26	KSD PIP: Mthatha Central and airport corridor	224270		Y	Infrastructure - Water	Dams & Reservoirs		292 235 505	0	0	53 100 253	45 672 331	14 284 296 Ward 11	
27	Bulk Waste Water(Sanitation) Infrastructure requirements in support of Mthatha Presidential Interven	227738		v	Infrastructure - Sanitation	Other		164 908 328	0	0	20.740.200	28 758 112	10 529 396 Ward 2,3	
	PSJ Ward 5 Sanitation	230384		v	Infrastructure - Sanitation	Other		21 846 499	0	0	38 740 389 16 846 499	5 000 000	0 Ward 5	,
	PSJ Ward 17 Sanitation	230304		v	Infrastructure - Sanitation	Other			0	0		5 000 000	0 Ward 17	
	Ingguza Hill Ward 30 Sanitation	230360		v	Infrastructure - Sanitation	Other		5 556 815	0	0	5 556 815	-	0 Ward 30	
	Cengane Dam	203262		v	Infrastructure - Water	Dams & Reservoirs		21 530 284	0	0	16 530 284	5 000 000	0 Ward 18	
		232517		v	Infrastructure - Sanitation	Other		6 831 411	U	0	6 831 411	0	0 Ward 14	
	Ingquza Hill Ward 14 Sanitation Port St Johns Ward 1 Sanitation	232539		V	Infrastructure - Sanitation	Other		2 141 661	0	0	2 141 661	-	0 Ward 1	
	Ntsonyini - Ngqongweni Regional Water Supply Scheme	203351		v	Infrastructure - Water	Dams & Reservoirs		17 712 292	0	0	12 712 292 274 000	5 000 000 58 321 889	56 092 721 Ward 2	
	Dumasi Regional Water Supply Scheme	203331		N	Infrastructure - Water	Reticulation		144 570 240	U	0			48 112 498 Ward 13,	
	Upgrading of Cibeni - Ntlambela Water Supply Scheme			N	Infrastructure - Water	Reticulation		489 337 190	U	0	0	36 881 930		6
	Extension of Mhlanganisweni Regional Water Supply			N	Infrastructure - Water	Reticulation		1 389 292 881	0	U	0	44 521 445	48 774 321 Ward 2,	3
	Nyandeni Ward 19 Sanitation			N	Infrastructure - Sanitation	Other		889 127 409	U	0	0	28 745 661	33 471 558 Ward 1, 0 Ward 19	3
	Nyandeni Ward 2 Sanitation			N N	Infrastructure - Sanitation	Other		14 662 817	0	0	0	14 663 000	0 Ward 2	
	Nyandeni Ward 25 Sanitation			N	Infrastructure - Sanitation	Other		12 974 992	•	U	0	12 975 441	6 440 440 Ward 25	
				N	Infrastructure - Sanitation	Other		16 882 913	0	0	0	10 443 000		
	Completion of Nyandeni Ward 20 Sanitation			N N		Other		6 811 926	0	0	0	0	6 812 000 Ward 20	
	Completion of Nyandeni Ward 5 Sanitation			N N	Infrastructure - Sanitation	Other		12 384 992	0	0	0	0	12 385 000 Ward 5	
	Completion of Nyandeni Ward 15 Sanitation Completion of Nyandeni Ward 17 Sanitation			N N	Infrastructure - Sanitation Infrastructure - Sanitation	Other		7 021 837	0	0	0	0	7 022 000 Ward 15	
	Completion of Nyandeni Ward 17 Sanitation			N	Infrastructure - Sanitation	Other		5 881 049	0	0	-	_	5 881 000 Ward 17	
				N N				13 562 881	0	0	0	0	13 563 000 Ward 18	
	Upgrading of Nggeleni Sewer into Waterborne System			N	Infrastructure - Sanitation	Sewerage purification		49 183 990	0	0	0	21 456 897	23 441 224 Ward 21	
	Upgrading of Libode Sewer into Waterborne System			N N	Infrastructure - Sanitation Infrastructure - Water	Sewerage purification		68 226 189	0	0	0	33 841 224	29 451 224 Ward 7	
	Kwa Nyathi Regional Water Supply			N		Dams & Reservoirs		1 289 837 119	0	0	0	44 512 448	49 554 231 Ward 18,	
	Msikaba Regional Water Supply Scheme			N	Infrastructure - Water	Dams & Reservoirs		989 226 188	0	0	0	54 887 210	58 441 778 Ward 23,	
	Completion of Ingquza Hill Ward 29 Sanitation			N	Infrastructure - Sanitation	Sewerage purification		14 221 874	0	0	0	9 111 000	5 111 111 Ward 29	
	Upgrading of Port St Johns Sewer into Waterborne System			N .	Infrastructure - Sanitation	Other		48 664 213	0	0	0	19 451 223	22 447 123 Ward 6	
	Port St Johns Ward 11 Sanitation			N	Infrastructure - Sanitation			9 980 876	0	0	0	0	9 981 000 Ward 11	
	Port St Johns Ward 17 Sanitation			N	Infrastructure - Sanitation	Other		11 324 331	0	0	0	0	11 324 000 Ward 17	
	Port St Johns Ward 19 Sanitation			N	Infrastructure - Sanitation	Other		10 864 209	0	0	0	0	10 864 000 Ward 19	
	Port St Johns Ward 20 Sanitation			N	Infrastructure - Sanitation	Other		9 533 189	0	0	0	0	9 533 000 Ward 20	
	Completion of Mhlontlo Ward 16 Sanitation			N	Infrastructure - Sanitation	Other		13 291 003	0	0	0	0	13 291 000 Ward 16	
	Completion of Mhlontlo Ward 19 Sanitation			N	Infrastructure - Sanitation	Other		12 927 339	0	0	0	0	12 927 000 Ward 19	
	Completion of Mhlontlo Ward 21 Sanitation			N	Infrastructure - Sanitation	Other		11 938 201	0	0	0	0	11 938 442 Ward 21	
	Mhlontlo Ward 22 Sanitation			N	Infrastructure - Sanitation	Other		15 827 119	0	0	0	0	15 827 224 Ward 22	
	Mhlontlo Ward 23 Sanitation			N	Infrastructure - Sanitation	Other		17 321 882	0	0	0	0	17 322 112 Ward 23	
	Mhlontlo Ward 8 Sanitation			N	Infrastructure - Sanitation	Other		15 294 001	0	0	0	0	15 294 223 Ward 8	
	Lukhwethu Regional Water Supply			N	Infrastructure - Water	Dams & Reservoirs		1 235 244 535	0	0	0	0	33 245 590 Ward 31,	3
	Completion of Ward 18 Sanitation			N	Infrastructure - Sanitation	Other		12 544 696	0	0	0	0	9 981 554 Ward 18	
64	Completion of Ward 31 Sanitation			N	Infrastructure - Sanitation	Other		15 221 874	0	0	0	0	11 241 023 Ward 31	

- 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

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
1 FURNITURE CRR	-	-	Y	Other assets	Furniture and other office equipment	-	80 000	0	80 000	0	0	0 -	N
2 FURNITURE CRR		-	Y	Other assets	Furniture and other office equipment	•	52 000	0	52 000	0	0	0 -	N
3 FURNITURE CRR 4 FURNITURE CRR	-	-	Y	Other assets Other assets	Furniture and other office equipment Furniture and other office equipment	•	534 000 70 500	0	0	30 000	240 000	264 000 -	N N
5 WEBSTITE UPGRADE CRR			v	Intangibles	Computers - software & programming		70 500 250 000	0	55 000 0	5 000 250 000	5 000	5 500 -	N
6 FURNITURE CRR		_	Y	Other assets	Furniture and other office equipment		109 000	0	16 000	30 000	30 000	33 000 -	N N
7 FURNITURE CRR		-	Y	Other assets	Furniture and other office equipment		500 000	0	500 000	0	0	0 -	N
8 OFFICE MALUTI & CED CRR			Υ	Other assets	Other Buildings		25 930 000	0	0	300 000	300 000	25 330 000 -	N
9 FURNITURE CRR		-	Υ	Other assets	Furniture and other office equipment		235 000	0	80 000	50 000	50 000	55 000 -	N
10 DOCUMENTATION SYSTEM CRR		-	Υ	Intangibles	Computers - software & programming		100 000	0	0	100 000	0	0 -	N
11 FURNITURE CRR			Υ	Other assets	Furniture and other office equipment		183 000	0	90 000	30 000	30 000	33 000 -	N
12 IT EQUIPMENT CRR	-	-	Υ	Other assets	Computers - hardware/equipment		3 786 101	0	1 995 000	1 476 101	150 000	165 000 -	N
13 FURNITURE CRR		-	Υ	Other assets	Furniture and other office equipment		145 700	0	0	47 000	47 000	51 700 -	N
14 FURNITURE CRR		-	Υ	Other assets	Furniture and other office equipment		411 800	0	108 000	98 000	98 000	107 800 -	N
15 FURNITURE CRR		-	Υ	Other assets	Furniture and other office equipment	•	336 350	0	0	108 500	108 500	119 350 -	N
16 FURNITURE CRR	-	-	Υ	Other assets	Furniture and other office equipment		274 350	0	0	88 500	88 500	97 350 -	N
17 FURNITURE CRR 18 MIG THANDANANI STADIUM		-	Y	Other assets	Furniture and other office equipment	•	37 000	0	0	12 000	12 000	13 000 -	N N
19 MIG OLD RUGBY FIELD	-	-	Y V	Community Community	Sportsfields & stadia Sportsfields & stadia	•	500 000	0	0	500 000	0	0 -	N N
20 STREET BINS			v	Infrastructure - Other	Waste Management		1 000 000	0	0	1 000 000	0	0 -	N
21 COMPACTOR TRUCK CRR		_	Y	Specialised vehicles	Refuse		0	0	0	0	0	0 -	N N
22 COMMONAGE FENCING CRR		-	Y	Other assets	Other Buildings		1 480 000	0	0	220 000	600 000	660 000 -	N
23 FURNITURE CRR			Υ	Other assets	Furniture and other office equipment		207 500	0	0	102 500	50 000	55 000 -	N
24 PARK HOMES&OFFICE FURN CRR			Υ	Other assets	Furniture and other office equipment		120 000	0	0	120 000	0	0 -	N
25 CCTV CAMERA SYSTEM CRR		-	Υ	Other assets	Plant & equipment		2 900 000	0	800 000	0	1 000 000	1 100 000 -	N
26 LAND CRUSER CRR			Υ	Other assets	General vehicles		1 600 000	0	0	600 000	0	1 000 000 -	N
27 FIRE RNGINE CRR		-	Υ	Specialised vehicles	Fire		0	0	0	0	0	0 -	N
28 TRACTOR CRR		-	Υ	Other assets	General vehicles		250 000	0	0	250 000	0	0 -	N
29 CAR PORTS CRR		-	Υ	Other assets	Other Buildings		100 000	0	0	100 000	0	0 -	N
30 RESCUE EQUIPMENT CRR	-	-	Υ	Other assets	Plant & equipment	•	155 000	0	0	50 000	50 000	55 000 -	N
31 LANDING LIGHTS CRR		-	Υ	Other assets	Plant & equipment	•	100 000	0	0	100 000	0	0 -	N
32 GATES -AERODROME CRR		-	Υ	Other assets	Other Buildings	•	25 000	0	0	25 000	0	0 -	N
33 BREAK TEST MACHINE CRR		-	Y	Other assets	Other Assets - Other	•	250 000	0	0	250 000	0	0 -	N
34 HEAD LAMP TESTER CRR 35 SCUFF GAUGE CRR	-	-	Y V	Other assets Other assets	Plant & equipment Other Assets - Other	•	15 000	0	0	15 000	0	0 -	N
36 HD CAMERAS CRR		-	v	Other assets	Computers - hardware/equipment		25 000 50 000	0	0	25 000 50 000	0	0 -	N N
37 FURNITURE CRR			v	Other assets	Furniture and other office equipment		678 000	0	33 000	15 000	300 000	330 000 -	N
38 WEIGHBRIDGE CRR		-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		700 000	0	33 000	700 000	0	0 -	N N
39 FURNITURE CRR		-	Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0 -	N
40 GRAIN STORAAGE CRR			Υ	Other assets	Other Buildings		1 890 000	0	400 000	650 000	400 000	440 000 -	N
41 FURNITURE CRR		-	Υ	Other assets	Furniture and other office equipment		134 500	0	62 000	20 000	25 000	27 500 -	N
42 TIPPER TRUCKS CRR			Υ	Specialised vehicles	Refuse		6 200 000	0	0	1 200 000	0	5 000 000 -	N
43 TRECHER LOADER BACKHOECR		-	Υ	Other assets	General vehicles		950 000	0	0	950 000	0	0 -	N
44 SPEED BUMPS CRR		-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		520 000	0	0	100 000	200 000	220 000 -	N
45 FURNITURE CRR	-	-	Υ	Other assets	Furniture and other office equipment	-	312 000	0	0	60 000	120 000	132 000 -	N
46 MIG FRESH PRODUCE	-	-	Υ	Infrastructure - Other	Infrastructure Other - Other	•	3 838 366	0	0	3 838 366	0	0 -	N
47 A0 PLOTTER 3 IN 1 CRR		-	Υ	Other assets	Plant & equipment	•	200 000	0	0	200 000	0	0 -	N
48 CRR COMMUNITY HALLS	-	-	Υ	Community	Community halls		2 800 000	0	0	2 800 000	0	0 -	N
49 OFFICE COMPLEZ CRR 50 VEHICLES		-	Y	Other assets Other assets	Furniture and other office equipment General vehicles	•	41 000 000	0	0	21 000 000 500 000	15 000 000	5 000 000 - 5 000 000 -	N
51 TOOLS & EQUIPMENT CRR		-	v	Other assets	Plant & equipment	•	5 500 000 1 070 000	0	0 270 000	200 000	200 000	400 000 -	N N
52 SUB 1- 11 LOAN			v	Infrastructure - Electricity	Transmission & Reticulation		29 657 000	0	11 500 000	18 157 000	200 000	0 -	N
53 RURAL ELECTRICATION GRR		_	Y	Infrastructure - Electricity	Transmission & Reticulation		104 111 404	0	19 561 404	30 000 000	30 000 000	24 550 000 -	N
54 O/H WOLTERMADE &TAIL CRR			Y	Infrastructure - Electricity	Street Lighting		1 000 000	0	0	1 000 000	0	0 -	N
55 CRANE TRUCK CRR			Υ	Other assets	General vehicles		1 400 000	0	0	1 400 000	0	0 -	N
56 CHRISTMAS LIGHTS CRR		-	Υ	Infrastructure - Electricity	Street Lighting		502 000	0	122 000	80 000	100 000	200 000 -	N
57 FIVE HIGHMAS LIGHT CRR			Υ	Infrastructure - Electricity	Street Lighting		2 950 000	0	1 250 000	1 500 000	80 000	120 000 -	N
58 MIG LAGRANGE PEDSTR BRID		-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		3 690 000	0	0	200 000	3 490 000	0 -	N
59 MIG TLAKANELO BRIDGE		-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		2 900 000	0	0	200 000	900 000	1 800 000 -	N
60 MIG MANGOPENG AR	-	-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	-	3 520 000	0	0	200 000	3 320 000	0 -	N
61 MIG KHAUE AR		-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	•	436 250	0	0	200 000	112 500	123 750 -	N
62 MIG KAMARATHABA AR	•	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	•	747 250	0	0	511 000	112 500	123 750 -	N
63 MIG SOLOANE AR 64 MIG SANDFONTEIN AR			r V	Infrastructure - Road transport Infrastructure - Road transport	Roads, Pavements & Bridges Roads, Pavements & Bridges		9 096 000 11 742 000	0	0	1 200 000 1 200 000	3 760 000 5 020 000	4 136 000 - 5 522 000 -	N N
65 MIG MABHELENI AR		-	v	Infrastructure - Road transport	Roads, Pavements & Bridges		7 760 000	0	0	200 000	3 600 000	3 960 000 -	N N
66 MIG ZAZINGENI- MAZIZINI AR			v	Infrastructure - Road transport	Roads, Pavements & Bridges		3 930 000	0	0	630 000	800 000	2 500 000 -	N
67 MIG MANASE		_	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		1 226 800	0	0	1 000 000	108 000	118 800 -	N
68 MIG MOHLOLOANENG AR			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		13 885 000	0	0	2 864 000	9 090 000	1 931 000 -	N
69 MIG SIJOKA AR		-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		2 000 000	0	0	2 000 000	0	0 -	N
70 MIG: MATATIELE ROADS		-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		18 241 142	0	6 313 998	5 677 075	1 250 069	5 000 000 -	N
71 MALUTI INT RD PH 3 MIG	-	-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		25 755 547	0	175 439	4 050 000	17 630 108	3 900 000 -	N
72 MTE INT RD PH 2 MIG		-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		13 767 501	0	5 073 701	6 814 672	894 823	984 305 -	N
73 MAHANGWA S/FIELD MIG		-	Υ	Community	Sportsfields & stadia		4 040 000	0	1 491 228	1 748 772	200 000	600 000 -	N
74 AFSONDERING S/FIELD MIG		-	Υ	Community	Sportsfields & stadia		4 892 632	0	1 491 228	2 801 404	0	600 000 -	N
75 NKAU S/FIELD MIG	-	-	Υ	Community	Sportsfields & stadia	-	3 840 000	0	438 596	2 801 404	0	600 000 -	N
76 MAJERO S/FIELD MIG	-	-	Y	Community	Sportsfields & stadia	•	3 831 228	0	1 491 228	1 740 000	0	600 000 -	N
77 EPIPHANA S/FIELD MIG	•	-	Y	Community	Sportsfields & stadia	•	3 291 228	0	1 491 228	1 740 000	0	60 000 -	N N
78 FURNITURE CRR	•	-	Y	Other assets	Furniture and other office equipment	•	123 000	0	38 000	35 000	0	50 000 -	N N
79 MNOAYI RD MIG	•	-	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	•	0	0	0	0	0	0 -	N N
80 MNQAYI RD MIG 81 FURNITURE CRR			r V	Infrastructure - Road transport Other assets	Roads, Pavements & Bridges Furniture and other office equipment	-	0 18 000	0	0 18 000	0	0	0 -	N N
82 MUNICIPAL BUILDING CRR		_	Y	Other assets	Other Buildings		18 000	0	18 000	0	0	0 -	N N
83 FURNITURE CRR		-	Y	Other assets	Furniture and other office equipment		752 403	0	752 403	0	0	0 -	N N
84 VEHICLES		-	Y	Other assets	General vehicles		1 091 200	0	1 091 200	0	0	0 -	N
85 DOCUMENTION SYSTEM CRR			Υ	Other assets	Furniture and other office equipment		250 000	0	250 000	0	0	0 -	N
86 CONS LANDFILLSITE CRR		-	Υ	Infrastructure - Other	Waste Management		8 960 000	0	2 500 000	6 460 000	0	0 -	N
87 TESTING GROUND SURF CRR	-	-	Υ	Community	Security and policing	-	3 510 000	0	1 400 000	1 000 000	1 000 000	110 000 -	N

88 FIRE ARMS(20) CRR			Υ	Community	Fire, safety & emergency		200 000	0	200 000	0	0	0 -	N
89 RESCUE EQUIPMENT CRR			Υ	Community	Fire, safety & emergency		100 000	0	100 000	0	0	0 -	N
90 ALCOMETRE PRINTER CRR			v	Other assets	Plant & equipment			0		0	0	0 -	N N
	-	-	· ·				50 000	U	50 000				N N
91 RENOVATE TRAF OFFICE CRR	-	-	Y	Community	Security and policing	•	100 000	0	100 000	0	0	0 -	
92 TWO WAY RADIO CRR		-	Y	Other assets	Plant & equipment		90 000	0	90 000	0	0	0 -	N
93 GENERATOR CRR			Y	Infrastructure - Electricity	Generation		150 000	0	150 000	0	0	0 -	N
94 HAWKERS STALLS CRR		-	Y	Community	Community - Other		500 000	0	500 000	0	0	0 -	N
95 GRAIN STORAGE GRR		-	Υ	Other assets	Other Buildings		1	0	1	0	0	0 -	N
96 FURNITURE CRR	-	-	Υ	Other assets	Furniture and other office equipment		15 000	0	15 000	0	0	0 -	N
97 FURNITURE CRR			v	Other assets	Furniture and other office equipment		380 000	0	380 000	0	0	0 -	N.
								0		0			N N
98 PUBLIC TIOLETS CRR	-	-	Y	Community	Community - Other	•	400 000	-	400 000	-	0	0 -	
99 CEMETERY ESTABLISH CRR	-	-	Υ	Community	Cemeteries	•	570 000	0	570 000	0	0	0 -	N
100 CEMETERY MANAGE SYSTEM C RR			Y	Community	Cemeteries		300 000	0	300 000	0	0	0 -	N
101 MOBILE TOILETS CRR	-	-	Y	Community	Community - Other		100 000	0	100 000	0	0	0 -	N
102 BACKUP GENERATOR CRR		-	Υ	Community	Community - Other		50 000	0	50 000	0	0	0 -	N
103 STREET BINS	-	-	Υ	Other assets	Other Assets - Other		130 000	0	130 000	0	0	0 -	N
104 ROADS MAINTENANCE CRR			v	Infrastructure - Road transport	Roads, Pavements & Bridges		1 910 100	0	1 910 100	0	0	0 -	N
105 300M STORM WATERPIPE CRR			v	Infrastructure - Road transport	Storm water			0		0	0	0 -	N N
	-	-					339 900		339 900				
106 BOMAG ROLLER CRR	-	-	Y	Other assets	General vehicles		300 000	0	300 000	0	0	0 -	N
107 TAR DRUMS & MATERIAL CRR	-	-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		500 000	0	500 000	0	0	0 -	N
108 60 STREEL CONTAINERS CRR	-	-	Υ	Other assets	Other Assets - Other		100 000	0	100 000	0	0	0 -	N
109 GRADER CRR	-	-	Υ	Other assets	General vehicles		2 200 000	0	2 200 000	0	0	0 -	N
110 SMOOTH ROLLER CRR	-	-	Υ	Other assets	General vehicles		900 000	0	900 000	0	0	0 -	N
111 ITSOKOLELE RINGFEED CRR			Υ	Community	Community - Other		850 000	0	850 000	0	0	0 -	N.
112 REPLACE MV CABLES CRR			· v	Infrastructure - Electricity	Transmission & Reliculation			0		0	0	0 -	N N
		-	T V	,		-	95 000	-	95 000	-	-	-	
113 MINI SUB(SIRRAH&N/END)CR R		-	Y	Infrastructure - Electricity	Transmission & Reticulation	•	790 000	0	790 000	0	0	0 -	N
114 PARK HOMES&OFFICE FURN CRR	-	-	Υ	Community	Community - Other	-	12 000	0	12 000	0	0	0 -	N
115 RADIOS CRR	-	-	Y	Other assets	Plant & equipment		0	0	0	0	0	0 -	N
116 FENCING ELEC WORKSHOP CR R		-	Y	Other assets	Other Buildings		58 000	0	58 000	0	0	0 -	N
117 REPLACE RMU	-		Y	Infrastructure - Electricity	Transmission & Reticulation		400 000	0	400 000	0	0	0 -	N
118 NEW RMII	-	-	Υ	Infrastructure - Electricity	Transmission & Reliculation		125 000	0	125 000	0	0	0 -	N
119 REPLACE CHICABLES			v	Infrastructure - Electricity	Transmission & Reliculation		50 000	0	50 000	0	0	0 -	N.
120 MAI LITL OFFICE FOULP(CRR)			V	Other assets	Furniture and other office equipment		1 114 480	0	1 114 480	0	0	0 -	N N
	-	-										-	
121 FURNITURE CRR	-	-	Y	Other assets	Furniture and other office equipment		84 000	0	84 000	0	0	0 -	N
122 MUNICIPAL BUILDING CRR	-	-	Υ	Other assets	Civic Land and Buildings		8 224 472	0	8 224 472	0	0	0 -	N
123 MIG FRESH PRODUCE	-	-	Υ	Infrastructure - Other	Infrastructure Other - Other		1 805 263	0	1 805 263	0	0	0 -	N
124 MIG RHOLWENI BRDIGE	-	-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0 -	N
125 CRR LUNDA COMM FAC CRR	-	-	Υ	Community	Recreational facilities		2 096 000	0	2 096 000	0	0	0 -	N
126 CRR DEVEL LIGHT INDUS AR EA			Υ	Community	Community - Other		500 000	0	500 000	0	0	0 -	N
127 CRR PARK HOME & FURN			· v	Other assets	Furniture and other office equipment		0	0	0	0	0	0 -	N N
	-	-					-	-	-	-	-	-	
128 TANKS & BOREHOLE		-	Y	Infrastructure - Water	Dams & Reservoirs	•	186 000	0	186 000	0	0	0 -	N
129 TRANSFORMER CRR	-	-	Υ	Infrastructure - Electricity	Transmission & Reticulation	•	334 000	0	334 000	0	0	0 -	N
130 GENERATORS(2)	-	-	Y	Infrastructure - Electricity	Generation		600 000	0	600 000	0	0	0 -	N
131 TOOLS & EQUIP CRR	-	-	Y	Other assets	Plant & equipment		200 000	0	200 000	0	0	0 -	N
132 MINI SUB FINANCE CRR	-		Y	Infrastructure - Electricity	Transmission & Reticulation		68 703	0	68 703	0	0	0 -	N
133 KHAOPA ACCESS RD CRR			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		263 158	0	263 158	0	0	0 -	N
134 AIRFIELD CRR			v	Community	Community - Other		307.018	0	307 018	0	0	0 -	N.
135 MZONGWANA ACCESS RD CRR			· ·	Community	Community - Other			-	438 596	-	-	-	N N
	-	-	Υ		,		438 596	0		0	0	0 -	
136 DIAHO GREAT PLACE CRR	-	-	Y	Community	Community - Other		0	0	0	0	0	0 -	N
137 MIG MALUTI PHASE 2	-	-	Υ	Infrastructure - Electricity	Transmission & Reticulation		1 244 455	0	1 244 455	0	0	0 -	N
138 ST JOHNS ACCESS MIG	-	-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		201 754	0	201 754	0	0	0 -	N
139 SEKHOTLONG MIG		-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		269 201	0	269 201	0	0	0 -	N
140 ZINGCUKA-MADLANGENI MIG		-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		273 653	0	273 653	0	0	0 -	N
141 NYANZELA ACCESS RD MIG			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		2 122 959	0	2 122 959	0	0	0 -	N
142 MNQAYI ACC RD MIG		_	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	_	3 873 028	0	2 107 919	1 765 109	0	0 -	N N
143 MANZI ACC RD MIG				Infrastructure - Road transport	Roads, Pavements & Bridges			-			_	-	N N
		-	1			*	1 796 677	0	1 796 677	0	0	0 -	
144 CRR KHAWE COMM HALL	-	-	Υ	Community	Community halls		931 055	0	931 055	0	0	0 -	N
145 CRR BETHEL COMM HALL	-	-	Υ	Community	Community halls	•	919 635	0	919 635	0	0	0 -	N
146 CDV INT RD PH 3 MIG	-	-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		7 563 578	0	7 563 578	0	0	0 -	N
147 PABALLONG ACC RD MIG	-	-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	-	888 748	0	888 748	0	0	0 -	N
148 MASOPHO ACC RD MIG	-	-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		1 224 123	0	844 123	380 000	0	0 -	N
149 MASHASHENG BRIDGE MIG			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	-	1 720 741	0	1 720 741	0	0	0 -	N.
150 OFFICE COMPLEZ CRR			· v	Other assets	Other Buildings		15 102 000	0	14 194 000	0	908 000	0 -	N N
		-	· ·					-					
151 MIG SABASABA	-	-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		1 309 971	0	1 309 971	0	0	0 -	N
152 THOTAHENG RD CRR	-	-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	•	1 200 000	0	1 200 000	0	0	0 -	N
153 SCOA IMPLEMENTATION CRR		-	Υ	Intangibles	Computers - software & programming	-	2 393 195	0	0	2 000 000	0	393 195 -	N
154 INDUSTRIAL SITES CRR		-	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		3 785 000	0	0	3 785 000	0	0 -	N
155 0		-	Υ	0	0		90 436 000	90 436 000	0	0	0	0 -	N
156 0			Υ	0	0	-	70 430 000	0	0	0	0	0 -	N
157 0			V	0	0		0	0	0	0	0	0 -	N N
158 0	-	•	· ·	0	0		-	-	-	-	-	-	N N
	-	-	Y			•	0	0	0	0	0	0 -	
159 0		-	Υ	0	0	-	0	0	0	0	0	0 -	N
160 0	-	-	Υ	0	0		0	0	0	0	0	0 -	N

References
1. Must reconcile with Budgeted Capital Expenditure

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

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

^{2.} As per Table SA6 3. As per Table SA34

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

Project	•		IDP Goal	Approved										
1 R thousands 4		Project No	Code 2	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 Compute	ter & Equipment							0	0	490 000	804 410	848 653	895 328	
2 Furniture	re & Equipment							0	0	191 240	772 578	762 320	804 248	
3 WEBSIT	TE DEVELOPMENT							0	0	150 000	159 450	168 220	177 472	
4 ICT PRO	OGRAMMES							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 ECONO	OMIC INFRASTRUCTURE							0	0	3 075 681	2 000 000	2 110 000	2 226 050	
7 INFRAS	STRUCTURE 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	y Equipment							0	0	500 000	500 000	527 500	556 513	
11 TRADIN	NG FACILITY							0	0	0	0	0	0	
12 MOTOR	R VEHICLE							0	0	1 600 000	1 500 000	1 582 500	1 669 538	
13 COMMU	UNICATION EQUIP							0	0	200 000	150 000	158 250	166 954	
14 TRAFFIO	IC EQUIPMENT							0	0	250 000	200 000	211 000	222 605	
15 Electrific	cation							0	0	22 574 911	8 000 000	8 440 000	8 904 200	
16 GREEN	IING							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 an	nd Machinery							0	0	1 500 000	700 000	0	0	
19 Audit Ma	lanagemt Software							0	0	0	0	0	0	
20 Advertisi	sing Board							0	0	1 000 000	250 000	263 750	278 256	
21 Commun	unity Amenities							0	0	1 000 000	500 000	527 500	556 513	
22 Car Was	ish Infrastructure							0	0	200 000	100 000	105 500	111 303	
23 Library S	Subsidies							0	0	0	0	0	0	
24 PMS								0	0	2 239 540	200 000	211 000	222 605	
25 RA Infra								0	0	600 000	500 000	527 500	556 513	
,	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	

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

R thousand	Project Decription	Project No	IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
R IIIOUSaiic		Projectivo	2	0	3	3	5	Total Project Estimate	2013/14	2014/13		2010/17	2017/16 Wald Location	ivew/Renewal
	1 Municipal Offices			Υ	Other	Buildings		0	0	0	800 000	0	0	N
	2 Majazi Access Road, Thaleni Bridge			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 800 000	0	0	N
	3 Split Meters & Mpindweni Electrification			Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	6 500 000	3 500 000	0	0	N
	4 Various electrification Projects			Υ	Infrastructure - Electricity	Transmission & Reticulation		0	0	69 400 000	25 000 000	25 000 000	30 000 000 Variuos	N
	5 Bizana Asphalt			Υ	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			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	31 311 088	33 837 798	46 156 700	48 724 550 Various	
	7 Community Halls			Υ	Community	Community halls		0	0	8 820 000	9 261 000	0	0 17	N
	8 Various Capital Programmes			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	30 970 000	0	0	0	N
1	10 Recreational Facilities			Υ	Community	Sportsfields & stadia		0	0	2 611 312	1 345 052	0	0 1	R
1	11 Other Assets			N	Other Assets	Other		0	0	0	138 480	63 300	66 655	N
1	12 Office furniture & Office Equipment			N	Other	Furniture and other office equipment		0	0	2 000 000	500 000	527 500	555 458	N
1	13 IT Equipment			N	Other	Computers - hardware/equipment		0	0	1 100 000	1 500 000	1 582 500	500 000	N
1	14 Vehicles			N	Other	General vehicles		0	0	4 000 000	1 500 000	1 582 500	0	N
1	15 Various Capital Programmes			Υ	Other	Other		0	0	5 045 000	5 260 501	5 549 828	2 426 144	N
1	16 Various Capital Programmes			Υ	Other	Other		0	0	2 164 000	1 292 000	1 363 060	1 435 302	N

- 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

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal

- 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

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal

- 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.
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