

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

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

71 Computer Equipment	Y	Other Assets	Computers - hardware/equipment	0	0	688 932	950 000	819 984	850 000
72 Furniture and fittings	Y	Other Assets	Furniture and other office equipment	0	0	500 000	750 000	750 000	800 000
73 Office machines	Y	Other Assets	Furniture and other office equipment	0	0	50 000	50 000	55 000	57 000
74 Office equipments	Y	Other Assets	Furniture and other office equipment	0	0	500 000	500 000	520 000	550 000
75 Machinery and equipment	Y	Other Assets	Plant & equipment	0	0	7 755 000	6 600 000	4 500 000	4 500 000
76 Vehicle	Y	Other Assets	General vehicles	0	0	700 000	2 300 000	1 050 000	1 050 000
77 Purchase of Skip bins	Y	Other Assets	Plant & equipment	0	0	300 000	300 000	300 000	300 000
78 10 High mast lights & in crime prone areas	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	466 650	0	0	0
79 Unlified communication system	Y	Other Assets	Plant & equipment	0	0	89 474	0	0	0
80 Security System	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
81 Upgrading of main streets from tribal authority at Ndongoza	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 159 075	0	0	0
82 Sikhunyani culvert bridge	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	242 050	0	0	0
83 Mhlava- Willem culvert bridge	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	129 129	0	0	0
Mninginisi block 3 culvert bridge & installation of stormwater side									
84 drains	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	294 477	0	0	0
85 Xikukwani culvert bridges	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	95 375	0	0	0
86 Stormwater side drains sekhining & botshabelo	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	126 341	0	0	0
87 Bode culvert bridge & installation of reno mattress & gabions	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	331 435	0	0	0
88 Construction of 2 culvert bridges silawa	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	365 892	0	0	0
89 Construction of 3 culvert bridges blinkwater	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	333 184	0	0	0
90 Upgrade of cementry access culvert bridge Homu 14A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	150 000	0	0	0
91 Sodoma culvert bridge	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	150 000	0	0	0
92 installation of culvert pipes Mapuve	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	96 356	0	0	0
93 Babangu regravelling & backfilling at road D3820	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 952 083	0	0	0
Regravelling & anti erosion works at road D3849 Mayepu-									
94 Matsotsosela	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	112 534	0	0	0
Construction of culvert bridge at road D3853- SHAWELA-									
95 SHIKHUMBA	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	80 735	0	0	0
Backfilling & construction of culvert bridge at road D3854-									
96 Shkhumba- Guwela	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	522 409	0	0	0
97 Municipal Disaster Recovery Grants Projects	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	20 000 000	0	0

References

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

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Project Description	IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
1	2	3	4	5	6	7	8	9	10	11	12	13
R thousands	Project No					Total Project Estimate	2012/14	2015/16	2016/17	2017/18		
2 Municipal Vehicle		Y	Other Assets	General vehicles		0	0	700 000	0	0		
3 Gazabo (2)		Y	Other Assets	Other		0	0	40 000	0	0		
4 Scanner		Y	Other Assets	Furniture and other office equipment		0	0	5 000	0	0		
5 Cooler box		Y	Other Assets	Other		0	0	5 000	0	0		
6 Folding tables		Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	0		
7 Podium		Y	Other Assets	Other		0	0	0	10 000	0		
10 GPS System and training		Y	Other Assets	Other		0	0	80 000	0	0		
11 Security Glass - Senwamokgope cash office		Y	Other Assets	Other		0	0	8 000	0	0		
12 New tanks, pumps and shades		Y	Other Assets	Other		0	0	1 300 000	0	0		
13 Printers- Revenue and Salaries		Y	Other Assets	Furniture and other office equipment		0	0	1 560	300 000	0		
14 Printers- Revenue, assets & SCM		Y	Other Assets	Furniture and other office equipment		0	0	0	40 000	0		
15 Budget office: Printer all in one		Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	0		
16 Advanced Scanner		Y	Other Assets	Furniture and other office equipment		0	0	0	40 000	0		
17 Money counting machine		Y	Other Assets	Other		0	0	0	3 000	0		
21 Printers (4)		Y	Other Assets	Furniture and other office equipment		0	0	100 000	0	0		
22 Steel Filing Cabinets (6)		Y	Other Assets	Furniture and other office equipment		0	0	30 000	0	0		
23 Office furniture		Y	Other Assets	Furniture and other office equipment		0	187 891	1 675 000	500 000	0		
24 Telephone Management		Y	Other Assets	Other		0	0	0	150 000	0		
25 Council Chamber decoration		Y	Other Assets	Other		0	0	0	700 000	0		
27 Printers		Y	Other Assets	Furniture and other office equipment		0	61 000	0	0	0		
28 Software & firewall						0	65 803	0	0	0		
29 Servers		Y	Other Assets	Computers - software & programming		0	384 464	350 000	0	0		
30 Server room door		Y	Other Assets	Other Buildings		0	0	50 000	0	0		
31 Disaster Recovery Plan and UPS Implementation		Y	Other Assets	Computers - software & programming		0	635 250	300 000	500 000	0		
32 Laptops		Y	Other Assets	Computers - software & programming		0	0	0	400 000	0		
33 Laptops & computers		Y	Other Assets	Computers - software & programming		0	50 343	200 000	0	0		
34 Mobile Overhead Projectors (2)		Y	Other Assets	Furniture and other office equipment		0	0	0	40 000	0		
35 Desktop PC Replacements		Y	Other Assets	Furniture and other office equipment		0	0	0	200 000	0		
36 Uninterrupted Power Supply (UPS)		Y	Other Assets	Computers - software & programming		0	0	0	150 000	0		
37 Traffic system Upgrade		Y	Other Assets	Computers - software & programming		0	0	0	100 000	0		
38 Brail Printer, Software & installation		Y	Other Assets	Computers - software & programming		0	0	0	100 000	0		
39 Allicad Software		Y	Other Assets	Computers - software & programming		0	0	0	100 000	0		
40 Master System Plan (MSP) Upgrade		Y	Other Assets	Computers - software & programming		0	0	0	50 000	0		
41 Civil designer Software		Y	Other Assets	Computers - software & programming		0	0	0	100 000	0		
44 Aqua Cooler (2)		Y	Other Assets	Furniture and other office equipment		0	0	15 000	8 000	0		
45 Shredding Machine		Y	Other Assets	Furniture and other office equipment		0	0	20 000	5 000	0		
46 Concrete Mixer		Y	Other Assets	Other		0	0	65 000	0	0		
47 Refurbishment of Municipal Workshop and stores		Y	Other Assets	Civic Land and Buildings		0	0	1 200 000	500 000	0		
48 Shelves for filing		Y	Other Assets	Furniture and other office equipment		0	0	10 000	0	0		
49 Scanner		Y	Other Assets	Furniture and other office equipment		0	0	5 000	0	0		
50 Rehabilitation of Rotaba Cottages		Y	Other Assets	Civic Land and Buildings		0	0	500 000	0	0		
51 Parking at Municipal Offices		Y	Other Assets	Roads, Pavements & Bridges		0	0	1 000 000	0	0		
52 Council Chamber Furniture				Furniture and other office equipment		0	0	0	0	0		
53 Airconditioners (10)						0	0	0	50 000	0		
54 Recording machine: Imbizo						0	0	0	20 000	0		
55 Vehicles (2) for registry & senwamokgope NP200						0	0	0	200 000	0		
56 Refrigerator						0	0	0	5 000	0		
57 Cashpower System						0	0	0	150 000	0		
58 Call log System						0	0	0	100 000	0		
59 Mobile filing unit						0	0	0	200 000	0		
60 Foyer to the main entrance interior design (Registry & Corps)						0	0	0	150 000	0		
61 Aqua cooler bottles (2)						0	0	0	4 000	0		
62 Microwave						0	0	0	1 500	0		
63 Suggestion Boxes (4)						0	0	0	60 000	0		
64 Banners Bathogele						0	0	0	15 000	0		
65 Steel Fence & gate						0	0	0	20 000	0		
66 Counter for registry (security burglar)						0	0	0	15 000	0		
67 Mobile filing cabinet						0	0	0	0	0		
68 Urns (mokwakwala & Kgapanne)						0	0	0	1 200	0		
69 Picture ca mera						0	0	0	15 000	0		
70 Renovation of Mokwakwala sub-office						0	0	0	500 000	0		
72 GLM Show ground		Y	Other Assets	Sportsfields & stadia		0	0	6 000 000	0	13 000 000		
73 Madumeleng Young Information Centre		Y	Other Assets	Other		0	0	0	0	500 000		8 500 000
74 Maphale Young Information Centre		Y	Other Assets	Other		0	0	0	0	500 000		8 500 000
75 Purchasing of Land		Y	Infrastructure - Other	Other Land		0	0	10 580 000	0	0		
79 Modular Issue Counters (2)		Y	Other Assets	Furniture and other office equipment		0	0	80 000	0	0		
80 Shotong Library		Y	Other Assets	Libraries		0	0	300 000	2 600 000	0		
81 Rotterdam Library		Y	Other Assets	Libraries		0	0	300 000	2 600 000	0		
82 Versa Trolleys		Y	Other Assets	Other		0	0	50 000	0	0		
85 Senwamokgope Comm Hall Paving and Fencing		Y	Other Assets	Roads, Pavements & Bridges		0	0	1 500 000	0	0		
86 Ward 2 Community Hall		Y	Other Assets	Community halls		0	0	280 000	2 400 000	0		
87 Ward 5 Community Hall		Y	Other Assets	Community halls		0	0	280 000	2 400 000	0		
88 Matsai Community Hall		Y	Other Assets	Community halls		0	0	280 000	2 400 000	0		
89 Mchiale Community Hall		Y	Other Assets	Community halls		0	0	280 000	2 400 000	0		
90 Rotterdam community Hall				Community halls		0	0	2 400 000	0	0		
91 Mamaila Kolobetona Community Hall		Y	Other Assets	Community halls		0	0	280 000	2 400 000	0		
92 Shamfanans Community Hall		Y	Other Assets	Community halls		0	0	280 000	2 400 000	0		
93 Lemondokop Community Hall (Turnkey)		Y	Other Assets	Community halls		0	0	0	0	500 000		5 000 000

94	Hloholoke Community Hall (Turnkey)	Y	Other Assets	Community halls	0	0	0	0	500 000	5 000 000
95	Mokwakwala To Kgapane Bus shelter	Y	Other Assets	Other	0	0	75 000	0	0	0
96	Rapitisi to Malemasa Bus shelter	Y	Other Assets	Other	0	0	75 000	0	0	0
97	Lemondokop to Mamelia via Phoko Bus shelter	Y	Other Assets	Other	0	0	75 000	0	0	0
98	Modjadj Headkraal Bus shelter	Y	Other Assets	Other	0	0	75 000	0	0	0
99	Goedplaas Bus shelter	Y	Other Assets	Other	0	0	75 000	0	0	0
100	Maphale market stalls			Other	0	0	800 000	0	0	0
101	Sokgopo Market stalls	Y	Other Assets	Markets	0	0	800 000	0	0	0
102	Sokgosese Market stalls	Y	Other Assets	Markets	0	0	800 000	0	0	0
103	Kgapane Market stalls	Y	Other Assets	Markets	0	0	800 000	0	0	0
104	Mamelia-Phaphadi Market stalls	Y	Other Assets	Markets	0	0	800 000	0	0	0
105	Madumeleng Market stalls	Y	Other Assets	Markets	0	0	800 000	0	0	0
106	Khosuthopa Market stalls	Y	Other Assets	Markets	0	0	800 000	0	0	0
	Chairs and Tables for Mokwakwala & Senwamokgope Community									
107	Hall		Other Assets	Other	0	0	0	100 000	0	0
108	Ward 07 Community hall		Other Assets	Community halls	0	0	0	0	0	700 000
109	Maapana Community hall		Other Assets	Community halls	0	0	0	0	0	700 000
110	Bus shelters		Other Assets	Other	0	0	0	0	0	1 600 000
113	Cemetery layout and Fencing - Ga-Kgapane	Y	Other Assets	Cemeteries	0	0	1 500 000	0	0	0
114	Fencing of the Cemetery	Y	Other Assets	Cemeteries	0	0	0	1 000 000	0	0
115	Ga-Kgapane new cemetery earthworks	Y	Other Assets	Cemeteries	0	0	401 142	0	0	0
117	Disaster Emergency lights	Y	Other Assets	Fire, safety & emergency	0	0	0	20 000	0	0
118	Fire Extinguisher	Y	Other	Fire, safety & emergency	0	0	0	300 000	0	0
123	Abel Highmast	Y	Infrastructure - Other	Street Lighting	0	0	298 000	0	0	0
124	Moratsheha Highmast	Y	Infrastructure - Other	Street Lighting	0	0	298 000	0	0	0
125	Thakgalane Highmast	Y	Infrastructure - Other	Street Lighting	0	0	401 000	0	0	0
126	Maapana Highmast	Y	Infrastructure - Other	Street Lighting	0	0	401 000	0	0	0
127	Shamfana Highmast	Y	Infrastructure - Other	Street Lighting	0	0	298 000	0	0	0
128	Mmamokgadi Highmast	Y	Infrastructure - Other	Street Lighting	0	0	298 000	0	0	0
129	Makemajja Highmast	Y	Infrastructure - Other	Street Lighting	0	0	401 000	0	0	0
130	Mamphakahlh Highmast	Y	Infrastructure - Other	Street Lighting	0	0	401 000	0	0	0
131	Highmast in 10 Villages	Y	Infrastructure - Other	Street Lighting	0	0	6 000 000	0	0	17 000 000
132	Mokgoba Streetlights	Y	Infrastructure - Other	Street Lighting	0	0	200 000	0	0	0
135	Ga-Kgapane Parks	Y	Infrastructure - Other	Parks & gardens	0	0	3 389 080	0	0	0
136	Enhancement and Beautification of Town Entrance	Y	Infrastructure - Other	Other	0	0	1 000 000	200 000	0	0
137	Outdoor gym (3) (Ga-Kgapane, Senwamokgope and Modjadjiskloof)	Y	Infrastructure - Other	Recreational facilities	0	0	1 600 000	0	0	0
138	Mamanyoa Sport Complex	Y	Infrastructure - Other	Recreational facilities	0	0	500 000	6 414 503	0	0
139	Madumeleng / Shotong Sports Complex	Y	Infrastructure - Other	Recreational facilities	0	0	0	500 000	12 774 250	0
140	Thakgalane Sports Complex	Y	Infrastructure - Other	Recreational facilities	0	0	0	500 000	12 774 250	0
141	Rotterdam Sports Complex	Y	Infrastructure - Other	Recreational facilities	0	0	500 000	6 414 503	0	0
142	Sokgopo Youth Centre	Y	Infrastructure - Other	Recreational facilities	0	0	320 000	2 250 000	0	0
143	Kgapane Youth Centre	Y	Infrastructure - Other	Recreational facilities	0	0	320 000	2 250 000	0	0
144	Roorfontein Youth Centre	Y	Infrastructure - Other	Recreational facilities	0	0	320 000	2 250 000	0	0
145	Mokwakwala Youth Centre	Y	Infrastructure - Other	Recreational facilities	0	0	320 000	2 250 000	0	0
146	Maphale outdoor gymnasium	Y	Infrastructure - Other	Recreational facilities	0	0	550 000	0	0	0
147	Sokgopo outdoor gymnasium	Y	Infrastructure - Other	Recreational facilities	0	0	550 000	0	0	0
148	Abel outdoor gymnasium	Y	Infrastructure - Other	Recreational facilities	0	0	550 000	0	0	0
149	Kuranta outdoor gymnasium	Y	Infrastructure - Other	Recreational facilities	0	0	550 000	0	0	0
150	Madumeleng Old Age facility	Y	Infrastructure - Other	Other	0	0	220 000	1 800 000	0	0
151	Kgapane Old Age facility	Y	Infrastructure - Other	Other	0	0	220 000	1 800 000	0	0
152	Roorfontein Old Age facility	Y	Infrastructure - Other	Other	0	0	220 000	1 800 000	0	0
153	Kgapane Sports ground	Y	Infrastructure - Other	Sportsfields & stadia	0	0	500 000	2 000 000	0	0
154	Electric Lawnmower	Y	Other	Other	0	0	0	20 000	0	0
155	Car Trailer	Y	Other Assets	Other	0	0	0	30 000	0	0
156	Chain Saws x2	Y	Other Assets	Other	0	0	0	32 000	0	0
157	Drive On Lawnmower	Y	Other Assets	Other	0	0	0	150 000	0	0
158	Ramodumo Youth Centre		Other Assets	Recreational facilities	0	0	0	0	0	350 000
159	Mandela Park Youth Centre		Other Assets	Recreational facilities	0	0	0	0	0	350 000
160	Mmamokgadi Youth Centre		Other Assets	Recreational facilities	0	0	0	0	0	350 000
161	Bellevue Outdoor gyms		Other Assets	Recreational facilities	0	0	0	0	0	650 000
162	Phoko Outdoor gym		Other Assets	Recreational facilities	0	0	0	0	0	650 000
163	Nakampe/Refwe outdoor gym		Other Assets	Recreational facilities	0	0	0	0	0	650 000
164	Science Centre		Other Assets	Recreational facilities	0	0	0	0	0	600 000
165	Industrial Hub		Other Assets	Recreational facilities	0	0	0	0	0	600 000
168	Skip Truck	Y	Other Assets	Waste Management	0	0	779 531	0	0	0
169	Waste Bakkie	Y	Other Assets	Waste Management	0	0	206 162	0	0	0
170	Transfer Stations	Y	Other Assets	Waste Management	0	0	1 700 000	0	0	0
171	Landfill site	Y	Other Assets	Waste Management	0	0	700 000	3 000 000	10 000 000	0
172	Skip Bins	Y	Other Assets	Waste Management	0	0	258 312	250 000	500 000	0
173	Swivel Bins	Y	Other Assets	Waste Management	0	0	0	150 000	0	0
174	Rehabilitation of Old Modjadjiskloof Dumping Site	Y	Other Assets	Waste Management	0	0	0	2 500 000	0	0
175	Ga-Kgapane Parks below civic centre	Y	Other Assets	Other	0	0	0	300 000	0	0
176	Chain Saws (5)		Other Assets	Other	0	0	0	60 000	0	0
179	Pedestrian Bridge - William Kgata	Y	Infrastructure - Other	Storm water	0	0	150 000	0	0	0
180	Low Level Bridges	Y	Infrastructure - Other	Storm water	0	0	1 500 000	0	10 845 118	13 000 000
181	Modjadjiskloof Channels	Y	Infrastructure - Other	Storm water	0	0	240 000	0	0	0
182	Ga-Kgapane Stormwater Channels	Y	Infrastructure - Other	Storm water	0	0	0	2 400 000	0	0
183	Ga-Kgapane Stadium Bridge	Y	Infrastructure - Road transport	Storm water	0	0	5 800 000	0	0	0
187	Graders	Y	Infrastructure - Other	Plant & equipment	0	0	4 578 948	0	6 050 000	0
188	Water cart	Y	Infrastructure - Other	Plant & equipment	0	0	700 000	0	0	1 005 467
189	(2)TLB (Backhoe loader)	Y	Infrastructure - Other	Plant & equipment	0	0	1 500 000	0	1 815 000	0
190	2 Tonner Truck with Quarter Canopy	Y	Other Assets	General vehicles	0	0	320 000	0	0	0

191 Pedestrian Roller	Y	Other Assets	Other	0	0	0	120 000	0	0
192 Walker Compactor	Y	Other Assets	Other	0	0	0	50 000	0	0
193 Plate Compactor	Y	Other Assets	Other	0	0	75 000	0	0	0
194 Mothobekgi Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	7 000 000	0	0	0
195 Mamaila-Phaphadi Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	7 000 000	0	0	0
196 Phooko Head Kraal Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 520 000	3 000 000	0	0
197 Raphahelo Head Kraal Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	7 000 000	0	0	0
198 Maapana Street Upgrade	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	3 500 000	0
199 Tipper Trucks (2)	Y	Infrastructure - Other	Plant & equipment	0	0	1 380 000	0	1 669 800	0
200 Rehabilitation of Modjadjiskloof Streets	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	5 500 000	4 000 000	0	0
201 Rehabilitation of Ga-Kgapane Streets	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	5 500 000	4 000 000	0	0
202 Quick cut Machine	Y	Other Assets	Other	0	0	45 000	0	0	0
203 Modjadjiskloof sidewalks	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 000 000	0	0	0
204 Access road to Mokwakwala Taxi rank	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 100 000	0	0	0
205 Sokgoppo Gablons	Y	Infrastructure - Other	Specialised vehicles - Refuse	0	0	1 200 000	0	0	0
206 Bulldozer	Y	Infrastructure - Other	Specialised vehicles - Refuse	0	0	2 600 000	0	2 934 064	0
207 Rollers	Y	Other Assets	Other	0	0	0	0	900 000	0
208 tieleg - Sekgosese Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	450 000	5 300 000	0	0
209 Refillwe Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	450 000	5 300 000	0	0
210 Mmamakata Raselaka Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	450 000	5 300 000	0	0
211 Khosotupa Taxi rank	Y	Other Assets	Other	0	0	220 000	2 000 000	0	0
212 Wholesaler Taxi rank	Y	Other Assets	Other	0	0	220 000	2 000 000	0	0
213 Mamphakali Taxi rank	Y	Other Assets	Other	0	0	220 000	2 000 000	0	0
214 Bustops	Y	Other Assets	Other	0	0	0	0	2 500 000	0
215 Lemondokop Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	450 000	5 000 000	0	0
216 Modjadjl Ivory Route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	700 000	3 000 000	0	0
217 Sokgoppo Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	700 000	0	0
218 Modjadjiskloof Gablons	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 200 000	0	0
Rehabilitation of Ga-Kgapane taxi rank, paving extension and storage tank	Y	Infrastructure - Other	Other	0	0	0	480 000	0	0
220 Tshablamatswale street paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	550 000
221 Ramodumo street paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	550 000
222 Block 18 street paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	550 000
223 Jokong Street paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	550 000
224 Makhutukwe street paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	550 000
225 Paving - Mokwasele cemetery	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	550 000
228 Traffic Blue Lights (2)	Y	Other Assets	Other	0	0	20 000	5 000	0	0
229 Testing room for Learners Licenses	Y	Other Assets	Other Buildings	0	0	300 000	0	0	0
230 Traffic Sedan	Y	Other Assets	General vehicles	0	0	350 000	0	0	0
231 Photocopy Machine & Printers	Y	Other Assets	Other	0	0	0	100 000	0	0
232 Stop Watches	Y	Other Assets	Other	0	0	0	10 000	0	0
233 Road block Trailer & equipment	Y	Other Assets	Other	0	0	0	250 000	0	0
234 Strong room Modjadjiskloof DLTC	Y	Other Assets	Other	0	0	0	250 000	0	0
235 Relocation of DLTC	Y	Other Assets	Other	0	0	0	250 000	0	0
236 Cubicles and bullet proof glass for DLTC	Y	Other Assets	Other	0	0	0	439 901	0	0
237 Completion of Modjadjiskloof DLTC	Y	Other Assets	Other	0	0	0	600 000	0	0
240 NER Compliance	Y	Infrastructure - Electricity	Transmission & Reticalation	0	0	5 326 472	1 000 000	0	0
241 Tools and Equipment	Y	Other Assets	Other	0	0	200 000	0	0	0
242 Propaid Meters in Mokgoba Village	Y	Other	Other	0	0	0	500 000	0	0
243 Installation of Energy Efficient Streetlights	Y	Other	Other	0	0	0	640 000	0	0
246 Ga-Kgapane Street Upgrading	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	10 615 771	0	0	0
247 Senwamokgope Street Upgrading	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	5 841 000	0	0	0
248 Thakgalane Street Upgrading	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	4 200 000	0	0	0
249 Sokgoppo Moshale Street Upgrade	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	550 000	6 000 000
250 Mamphakale Street Upgrading	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	550 000	6 000 000
251 Ramphenyane Street Upgrading	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	550 000	6 000 000
252 Dichosing Street Upgrading	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	550 000	6 000 000
253 Las Vegas street paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	550 000	6 000 000
254 Kuranta Street Upgrading	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 915 789	0	0	0
255 Ga-Nata Street Upgrading	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	550 000	6 000 000
256 Mokgoba Street Upgrading	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 314 423	0	0	0
257 Modjadjl Valley Street Upgrading	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 198 111	0	0	0
258 Highmast Light in 8 villages	Y	Infrastructure - Other	Street Lighting	0	0	0	0	5 000 000	0
259 Mandela Park Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 960 000	0	0	0
260 Modjadjl Head Kraal Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 630 000	0	0	0
261 Ratjke Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 000 000	0	0	0
262 Senwamokgope Library	Y	Infrastructure - Other	Libraries	0	0	2 321 000	0	0	0
263 Sokgoppo Library	Y	Infrastructure - Other	Libraries	0	0	2 337 271	0	0	0
264 Mokwakwala Library	Y	Infrastructure - Other	Libraries	0	0	375 000	1 000 000	0	0
265 Kgapane Stadium	Y	Infrastructure - Other	Sportsfields & stadia	0	0	3 600 000	0	8 400 000	0
266 Shaamiriri Sports Complex	Y	Infrastructure - Other	Sportsfields & stadia	0	0	2 980 000	0	0	0
267 Seallikeng Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	400 000	6 000 000	0	0
268 Mohlakong Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	400 000	6 000 000	0	0
269 Sephukhube Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	400 000	4 210 240	2 293 000	0
270 Matshlapata Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	400 000	6 000 000	0	0
271 Kgapane Indoor Hall	Y	Infrastructure - Other	Community halls	0	0	0	0	400 000	7 224 230
272 Shawebe Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	400 000	6 000 000	0	0
273 Sokgoppo Maboying Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	400 000	6 000 000	0	0
274 Tlotikwe Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	400 000	6 000 000	0	0
275 Shamfana Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	400 000	6 000 000	0	0
276 Kherobeng Street Paving	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	400 000	6 000 000	0	0
277 Mamaila Mphotwane Library	Y	Infrastructure - Other	Libraries	0	0	0	0	400 000	3 500 000
278 Abel Library	Y	Infrastructure - Other	Libraries	0	0	0	0	400 000	3 500 000

279	Iileleng Ga-Pheeha Library			Libraries	0	0	0	0	400 000	3 500 000
280	Polaseng Young Information Centre			Other	0	0	0	0	447 000	2 800 000
281	Taolome Young Information Centre			Other	0	0	0	0	447 000	2 800 000
282	Sidewalks from Kgapano to Mokwakwaila			Roads, Pavements & Bridges	0	0	0	0	13 456 600	0
283	Goedplaas Community Hall	Y	Other Assets	Community halls	0	0	0	270 000	7 000 000	0
284	Thakgalano Community Hall	Y	Other Assets	Community halls	0	0	0	270 000	7 000 000	0
285	Ntata Community Hall	Y	Other Assets	Community halls	0	0	0	271 000	7 000 000	0
286	Upgrading of Streets-Rapitsi	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	447 763	0	0	0
287	Sokgopo Sports Complex	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 295 000	0	0	0
288	PMJ Management	Y	Other	Other	0	0	0	1 670 760	1 736 400	1 834 770

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	Project No												
1 Furniture		Y	Other Assets	Computers - hardware/equipment	Computers - hardware/equipment	0	0	1 300 000	200 000	0	0	MDM	N
2 Vehicles		Y	Other Assets	General vehicles	Computers - hardware/equipment	0	0	750 000	1 000 000	50 000	0	MDM	N
3 Specialised Vehicles		Y	Other Assets	Specialised vehicles - Fire	Computers - hardware/equipment	0	0	500 000	0	7 500 000	8 000 000	MDM	N
4 Upgrading of fire stations		Y	Other Assets	Furniture and other office equipment	General vehicles	0	0	850 000	850 000	1 000 000	0	MDM	N
5 Fire and rescuer equipment		Y	Other Assets	Plant & equipment	Other	0	0	700 000	700 000	1 500 000	2 000 000	MDM	N
6 Upgrading of security systems		Y	Other Assets	Plant & equipment	Specialised vehicles - Fire	0	0	100 000	500 000	100 000	50 000	MDM	R
7 Gym Equipment		Y	Other Assets	Other	Furniture and other office equipment	0	0	60 000	0	0	0	MDM	N
8 Erection of Car pots		Y	Other Assets	other	Plant & equipment	0	0	6 000 000	0	0	0	MDM	N
9 Provision of containerized sleeping facilities		Y	Other Assets	Other	Other	0	0	650 000	650 000	0	0	MDM	N
10 Fire protection Ass(Wildfire Units)		Y	Other Assets	Fire, safety & emergency	Plant & equipment	0	0	900 000	0	0	0	MDM	N
11 Furniture and fittings		Y	Other Assets			0	0	350 000	250 000	250 000	250 000	MDM	N
12 Mopani Municipal Offices		Y	Infrastructure - Other	Buildings	Other	0	0	40 000 000	2 000 000	0	0	MDM	N
13 Fire Station				Buildings		0	0	0	0	6 500 000	0	MDM	N
14 Fire Station						0	0	0	0	0	6 500 000	MDM	N
15 Sekgosese Ground Water Development Scheme	MDM 2011-007	Y	Infrastructure - Water	Reticulation	Reticulation	39 535 575	0	3 367 619	8 500 000	25 000 000	0	Sekgosesse	N
16 Giyani Water Works	MDM /8/2/3/123	Y	Infrastructure - Sanitation	Sewerage purification	Sewerage purification	77 428 392	0	19 965 844	0	0	0	Giyani	N
17 Upgrade of Water Reticulation- GLM	MDM /8/2/3/131	Y	Infrastructure - Water	Reticulation	Reticulation	32 639 051	0	2 226 397	9 000 000	44 000 000	0	Villages	R
18 Tours Bulk Water Scheme	MDM /8/2/3/86	Y	Infrastructure - Water	Water purification	Sewerage purification	14 851 628	0	5 591 444	4 323 987	21 000 000	0	Tours	N
19 Tours Bulk Water Scheme upgrading	MDM /8/2/3/86	Y	Infrastructure - Water			60 578 656	0	34 075 046	56 377 207	0	0	Tours	R
20 Upgrading of Senwamokope Sewage plant	MDM 2013-022	Y	Infrastructure - Sanitation	Sewerage purification	Reticulation	16 023 263	0	0	0	0	0	Senwamok	R
21 Upgrading of Phalaborwa Sewage plant	MDM /8/2/3/145	Y	Infrastructure - Sanitation	Sewerage purification	Sewerage purification	14 041 500	0	8 454 913	22 000 000	0	0	Phalabor	R
22 Upgrading of Nkwanankwa sewage plant	MDM 2010-011	Y	Infrastructure - Sanitation	Sewerage purification	Water purification	12 685 457	0	9 052 351	7 456 017	0	0	Nkwanank	R
23 Upgrading of Water Reticulation GTM	MDM 2013-024	Y	Infrastructure - Water	Reticulation	Sewerage purification	44 794 909	0	12 000 000	0	0	0	Villages	R
24 Upgrading of Water Reticulation GGM						0	0	0	0	65 000 000	0		
25 Hoedspruit Bulk water Supply	MDM 2012-040	Y	es	Reticulation		59 019 989	0	40 000 000	46 744 409	0	0	Hoedspru	N
26 Thapane RWS		Y	es	Reticulation		0	0	0	0	76 000 000	0	Villages	R
27 Kampernsrus Bulk Water supply	MDM /8/2/3/127B	Y	es	Water purification	Water purification	27 659 428	0	9 874 609	25 000 000	0	0	Kampersr	N
28 Kampernsrus Sewage plant	MDM /8/2/3/143	Y	es	Sewerage purification		69 317 987	0	48 210 474	34 071 488	0	0	Kampersr	N
29 Upgrading of Water Reticulation BPM	MDM /8/2/3/145	Y	es	Reticulation		67 453 796	0	65 860 419	60 119 152	0	0	Villages	R
30 Upgrading of water Reticulation MLM	MDM /8/2/3/130	Y	es	Reticulation		122 734 139	0	20 000 000	58 964 508	0	0	Villages	R
31 Selwane Water	MDM 2013-028	Y	es	Reticulation		24 092 932	0	10 131 452	0	77 000 000	0	Selwane	N
32 Upgrading of Thabina WTP	MDM /8/2/3/31	Y	es	Water purification	Water purification	55 913 308	0	42 170 589	46 192 340	0	0	Thabina	R
33 Joppie Mawa Bulk Water Supply	MDM /8/2/3/87	Y	es	Reticulation		43 229 578	0	38 519 094	41 229 598	60 000 000	0	Mawa	N
34 Electronic Filling System		Y	es	Furniture and other office equipment		0	0	220 000	1 100 000	0	0	MDM	N
35 Lephokane Bulk Water Supply	MDM /8/2/3/87	Y	es	Water purification		10 660 620	0	10 660 620	10 000 000	22 000 000	0	Lephokan	N
36 Water reticulation-GGM	MDM 2013-028	Y	es	Water purification		25 764 000	0	0	0	0	0	0	0
37 Modjadji Outfall sewer	MDM /8/2/3/27	Y	es	Sewerage purification		39 384 886	0	0	0	0	0	0	0
38 Giyani System N Mapupe	MDM 2013-025	Y	es	Water purification		47 264 002	0	0	0	0	0	0	0
39 Sefofotse Dishosini /Ramahlatsi Bilikine	MDM 2013-025	Y	es	Water purification		29 874 358	0	0	0	132 000 000	0	0	0
40 Sefofotse Dishosini /Ramahlatsi Bilikine Ramoroka Village						0	0	0	0	12 000 000	0		
41 Rising main Nkambako WTP	MDM /8/2/3/87	Y	es	Water purification		20 292 000	0	0	0	0	0	0	0
42 Namakgale Sewage	MDM 2010-001	Y	es	Sewerage purification		7 500 000	0	0	0	0	0	0	0
43 Lerenyenye Sewage	MDM 2010-002	Y	es	Sewerage purification		10 000 000	0	0	5 822 199	0	0	0	0
44 Thabina water reticulation	MDM 2013-018	Y	es	Water purification		55 913 308	0	0	0	0	0	0	0
45 Mopani Rural Household sanitation	MDM	Y	es	Sewerage purification		653 230 720	0	38 939 129	8 777 334	51 000 000	0	Villages	N
46 Rehabilitation of middle Letaba water T	MDM 2010-005	Y	es	Reticulation		17 469 800	0	0	0	0	0	Giyani	R
47 Rehabilitation of kgapane sewage work	MDM /8/2/3/58	Y	es	Reticulation		56 605 285	0	0	0	0	0	Kgapane	R
48 Rehabilitation of giyani sewage works	MDM /8/2/3/74	Y	es	Reticulation		20 723 820	0	0	0	0	0	Giyani	R
49 Rehabilitation of nkwanankwa water T	MDM 2010-011	Y	es	Reticulation		12 685 457	0	0	0	0	0	Nkwanank	R
50 Rehabilitation of Lulekani sewage work						0	0	0	2 000 000	1 500 000	0	Lulekani	R
51 Rehabilitation of Namakgale sewage work						0	0	0	4 500 000	1 500 000	0	Namakgal	R
52 Rehabilitation of thabina water T	MDM /8/2/3/31	Y	es	Reticulation		55 913 308	0	0	0	0	0	Thabina	R
53 Nwamitwa RWS	MDM /8/2/3/87	Y	es	Reticulation		20 292 000	0	250 000	0	0	0	Nwamitwa	N
54 Smart metering system		Y	es	Reticulation		7 000 000	0	7 000 000	0	0	0	MDM	N
55 Installation of meters		Y	es	Reticulation		8 000 000	0	8 000 000	8 000 000	9 000 000	4 000 000	MDM	N
56 Assessment of sewage plant catchment areas		Y	es	Reticulation		1 000 000	0	1 000 000	750 000	0	1 200 000	MDM	N
57 water quality laboratory services		Y	es	Reticulation		800 000	0	800 000	450 000	500 000	550 000	MDM	N
58 Installation of USSD electronic reporting system		Y	es	Reticulation		2 000 000	0	2 000 000	1 200 000	2 000 000	2 000 000	MDM	N
59 provision of testing equipment to the plants		Y	es	Reticulation		2 000 000	0	2 000 000	700 000	700 000	600 000	MDM	N
60 rehalitation & upgrading of sekororo WTW hospital		Y	es	Reticulation		1 000 000	0	1 000 000	0	2 000 000	0	Sekororo	R
61 Sedan Replacement of Diesel Engine		Y	es	Reticulation		250 000	0	250 000	0	0	0	Semarella	R
62 Mametja Sekororo Rws		Y	es	Reticulation		44 915 000	0	44 915 000	50 167 500	0	0	GGM vill	R
63 Nandoni to Nsamli pipeline		Y	es	Reticulation		90 000 000	0	90 000 000	0	0	0	Nandoni	N
64 Computers		Y	es	Computers - hardware/equipment		500 000	0	500 000	550 000	275 000	0	MDM	N
65 Server Room Refurbishment		Y	es	Computers - software & programming		600 000	0	600 000	600 000	0	0	MDM	R
66 Servers		Y	es	Computers - software & programming		1 300 000	0	1 300 000	1 400 000	0	0	MDM	R
67 Risk management Software		Y	es	Computers - software & programming		440 000	0	440 000	500 000	0	0	MDM	R
68 Office connectivity		Y	es	Computers - software & programming		300 000	0	300 000	300 000	0	0	MDM	R
69 IP Telephones		Y	es	Other		300 000	0	300 000	300 000	0	0	MDM	R
70 Office wireless LAN						0	0	0	400 000	0	0	MDM	N
71 Wide Area network						0	0	0	1 000 000	300 000	0	MDM	N
72 Upgrading of Disaster Communication						0	0	0	1 500 000	1 200 000	1 400 000	MDM	N
73 Electronic Filling System						0	0	0	1 000 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34

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

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

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

References

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

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

R thousands	Project Description 1	Project No 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
	1 Street tarring	1401/RST		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30 31' 28.56" 22 44' 10.32"	35 000 000	0	18 500 000	2 000 000	0	0 5	R
	2 Sports Facilities and stadium			Y	Infrastructure - Other	Sportsfields & stadia		0	0	1 000 000	1 000 000	1 000 000	24 629 700 5	R
	3 Regravelling of road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30 49' 0" 22 40' 59"	0	0	0	489 000	2 830 000	0 13	R
	4 Regravelling of road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30 37' 20" 22 40' 41"	0	0	0	489 000	4 210 000	0 10	R
	5 Regravelling of road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30 22' 11" 22 48' 19"	0	0	0	489 000	1 370 000	0 1	R
	9 Sports Facilities			Y	Infrastructure - Other	Sportsfields & stadia		9 800 000	0	3 600 000	8 497 697	0	0 1	R
	10 Sports Facilities			Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	3 888 900	0	R
	11 Street tarring			Y	Infrastructure - Other	Roads, Pavements & Bridges	30 30' 46" 22 41' 59"	13 160 000	0	755 100	11 606 100	0	0 5	N

References

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

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

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

References

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

No data

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

References

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

No data

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

References

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

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

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	Now/Renewal
R thousands	4												
9 ELECTRIFICATION		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0		
10 ELECTRIFICATION			Infrastructure - Electricity	Transmission & Reticulation		0	744 610	0	0	0	0		
11 ELECTRIFICATION			Infrastructure - Electricity	Transmission & Reticulation		0	2 134 168	0	0	0	0		
12 ELECTRIFICATION			Infrastructure - Electricity	Transmission & Reticulation		0	336 667	0	0	0	0		
13 ELECTRIFICATION			Infrastructure - Electricity	Transmission & Reticulation		0	435 805	0	0	0	0		
14 ELECTRIFICATION			Infrastructure - Electricity	Transmission & Reticulation		0	3 100 041	0	0	0	0		
15 ELECTRIFICATION			Other Assets	Other		0	1 219 712	800 000	2 800 000	1 060 000	1 123 600		
17 ELECTRIFICATION						0	0	870 185	0	0	0		
18 ELECTRIFICATION						0	0	457 968	0	0	0		
19 ELECTRIFICATION						0	0	596 577	0	0	0		
20 ELECTRIFICATION						0	0	476 346	0	0	0		
21 ELECTRIFICATION						0	0	0	0	0	0		
25 ROADS		Y	Infrastructure - Other	Roads, Pavements & Bridges		0	5 595 728	0	0	0	0		
26 ROADS		Y	Infrastructure - Other	Roads, Pavements & Bridges		0	2 425 283	4 000 000	0	0	0		
27 ROADS				Roads, Pavements & Bridges		0	0	4 000 000	0	0	0		
28 STORMWATER				Storm water		0	5 222 321	0	0	0	0		
29 STORMWATER				Buildings		0	1 048 637	0	0	0	0		
30 STORMWATER				Buildings		0	1 634 627	0	0	0	0		
31 STORMWATER				Buildings		0	1 286 097	0	0	0	0		
32 STORMWATER				Buildings		0	1 682 450	0	0	0	0		
33 STORMWATER				Sportsfields & stadia		0	389 676	8 925 170	0	0	0		
34 STORMWATER				Buildings		0	1 861 308	4 483 244	0	0	0		
35 STORMWATER				Sportsfields & stadia		0	118 000	0	0	0	0		
36 STORMWATER				Cemeteries		0	9 211	0	0	0	0		
37 STORMWATER				Buildings		0	1 691 108	0	0	0	0		
38 STORMWATER				Sportsfields & stadia		0	1 047 190	0	0	0	0		
39 STORMWATER				Buildings		0	0	6 300 000	0	0	0		
40 STORMWATER				Buildings		0	0	6 700 000	0	0	0		
41 STORMWATER				Buildings		0	0	1 769 366	0	0	0		
42 STORMWATER				Buildings		0	0	1 605 366	0	0	0		
43 STORMWATER				Buildings		0	0	1 609 366	0	0	0		
44 STORMWATER				Buildings		0	0	1 769 366	0	0	0		
45 STORMWATER				Buildings		0	0	1 769 366	0	0	0		
46 STORMWATER				Other		0	479 571	624 000	0	0	0		

References

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

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

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
R thousands 4	Project No											
1 Purchasing of land		N	Infrastructure - Other	Other Land		0	0	0	4 000 000	0	0	N
2 Construction & Upgrading of Roads		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	21 850 000	23 240 000	25 500 000	N
3 Electricity		N	Infrastructure - Electricity	Other		0	0	0	8 000 000	10 200 000	11 250 000	N
4 Child Care		N	Community	Other		0	0	0	4 800 000	5 850 000	7 144 000	N
5 Sports and Recreational		N	Community	Other		0	0	0	5 005 650	5 189 250	5 464 500	N
6 Construction of Hall		N	Community	Community halls		0	0	0	800 000	2 800 000	3 100 000	N
7 Waste Management		N	Infrastructure - Other	Waste Management		0	0	0	8 000 000	8 000 000	0	N
8 Building		N	Other Assets	Buildings		0	0	0	1 936 000	235 809	0	N
9 Plant, Tools and Equipment		N	Other Assets	Plant & equipment		0	0	0	10 345 791	7 628 412	5 587 200	N
10 Office furniture and equipment		N	Other Assets	Furniture and other office equipment		0	0	0	1 006 635	200 000	230 000	N
11 Computers and Laptops		N	Other Assets	Computers - hardware/equipment		0	0	0	68 905	0	0	N
12 General Vehicle		N	Other Assets	General vehicles		0	0	0	1 100 000	550 000	750 000	N

References

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

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

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

References

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

Limpopo: Polokwane(LIM354) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands	Outcome Code 4	IDP Goal Code 2	Approved Y/N 3	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2012/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Audio visual equipment			Y	Other Assets	Other		0	31 138	0	0	0	0		
2 Renovation of Offices			Y	Other Assets	Other		0	9 816	0	0	0	0		
3 Renovation of Offices Stadium			Y	Other Assets	Other		0	412 618	0	0	0	0		
4 Furniture and Office Equipment			Y	Other Assets	Other		0	661 973	0	0	0	0		
5 Road Transport Infrastructure Services			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
6 Planning & Construction for NMT along Nelson Mandela			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	500 000	0	0	0	0		
7 Planning & Construction for NMT along Nelson Mandela			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	5 571 999	0	0	0	0		
8 NDPG Projects			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
9 Upgrading of arterial road Mamatsha			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	6 973 029	0	0	0	0		
10 Upgrading of arterial road Makotopong			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 935 238	0	0	0	0		
11 Upgrading of arterial road Khohloane			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 130 819	0	0	0	0		
Upgrading of arterial road D3413 from D19 (Mamadla to 12 Ramakgaphola: D3414 to Ga Manamela)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 762 523	0	0	0	0		
13 Upgrading of Arterial road D977 (Silicon to Matobole 19km)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 452 798	0	0	0	0		
Upgrading of Arterial road D4030 & D1809 (Nobody to Laastehoop 14 to Mthapo 17km)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	716 229	0	0	0	0		
15 Upgrading of arterial road Sebaying to Mantheding			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 726 541	0	0	0	0		
16 Upgrading of access road SDA 1 (Lebuhl and Madiba Park)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	541 498	0	0	0	0		
17 Construction of low level bridges			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	946 535	0	0	0	0		
18 Extension 78 bulk reticulation			Y	Infrastructure - Water	Water purification		0	500 000	0	0	0	0		
19 Consumer connections			Y	Infrastructure - Water	Water purification		0	0	0	0	0	0		
20 Refurbishment of infrastructure			Y	Infrastructure - Water	Water purification		0	416 770	0	0	0	0		
21 Mthapo RWS			Y	Infrastructure - Water	Water purification		0	5 909 986	0	0	0	0		
22 Molelje East RWS			Y	Infrastructure - Water	Water purification		0	4 965 108	0	0	0	0		
23 Molelje North RWS			Y	Infrastructure - Water	Water purification		0	2 306 056	0	0	0	0		
24 Sebaying/Dikgale RWS			Y	Infrastructure - Water	Water purification		0	8 962 812	0	0	0	0		
25 Molelje South RWS			Y	Infrastructure - Water	Water purification		0	7 782 398	0	0	0	0		
26 Houtriker RWS			Y	Infrastructure - Water	Water purification		0	8 777 100	0	0	0	0		
27 Chuene/Maja RWS			Y	Infrastructure - Water	Water purification		0	5 402 039	0	0	0	0		
28 Molepo RWS			Y	Infrastructure - Water	Water purification		0	7 252 891	0	0	0	0		
29 Laastehoop RWS			Y	Infrastructure - Water	Water purification		0	2 061 736	0	0	0	0		
30 Mankweng RWS			Y	Infrastructure - Water	Water purification		0	7 690 716	0	0	0	0		
31 Boyne RWS			Y	Infrastructure - Water	Water purification		0	5 991 956	0	0	0	0		
32 Segwasi RWS			Y	Infrastructure - Water	Water purification		0	837 431	0	0	0	0		
33 Badimong RWS			Y	Infrastructure - Water	Water purification		0	5 923 085	0	0	0	0		
34 Consumer connections			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0		
35 Install fourth 20MVA transformer in Delta			Y	Infrastructure - Electricity	Transmission & Reticulation		0	1 289 526	0	0	0	0		
36 Demand Side Management Projects			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0		
37 Electrification of 9600 households			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0		
38 Plant & Equipment			Y	Infrastructure - Electricity	Transmission & Reticulation		0	92 882	0	0	0	0		
39 Acquisition of fire Equipment			Y	Community	Fire, safety & emergency		0	1 710	0	0	0	0		
40 Development of Tom Naude Dam			Y	Community	Parks & gardens		0	76 942	0	0	0	0		
41 Development of Ext 44/71 park			Y	Community	Parks & gardens		0	0	0	0	0	0		
42 Grass cutting equipment			Y	Community	Parks & gardens		0	138 835	0	0	0	0		
43 Development of Sterpark botanical garden			Y	Community	Parks & gardens		0	0	0	0	0	0		
44 Waste 6m3 skip containers			Y	Infrastructure - Other	Waste Management		0	0	0	0	0	0		
Connection of water and electrification of the guard house 45 (Mankweng Transfer Station)			Y	Infrastructure - Other	Waste Management		0	50 188	0	0	0	0		
46 Rural transfer station			Y	Infrastructure - Other	Waste Management		0	787 045	0	0	0	0		
47 Purchase of Grass Cutting equipment			Y	Community	Sportsfields & stadia		0	245 000	0	0	0	0		
48 Upgrading of Seshego Stadium			Y	Community	Sportsfields & stadia		0	0	0	0	0	0		
49 Upgrading of Ga- Manamela Sport Field			Y	Community	Sportsfields & stadia		0	760 740	0	0	0	0		
50 Construction of Ga-Molepo/Maja Sport Complex			Y	Community	Sportsfields & stadia		0	846 140	0	0	0	0		
51 Construction Mankweng Sport Complex			Y	Community	Sportsfields & stadia		0	6 216 661	0	0	0	0		
52 Sebaying Outdoor Sport facilities			Y	Community	Sportsfields & stadia		0	0	0	0	0	0		
53 Books			Y	Community	Libraries		0	183 357	0	0	0	0		
54 ICT Equipment			Y	Other Assets	Plant & equipment		0	410 724	0	0	0	0		
55 Network Upgrade			Y	Other Assets	Plant & equipment		0	2 793 199	0	0	0	0		
56 IRPTS Project			Y	Infrastructure - Road transport	Transportation		0	86 843 308	0	0	0	0		
57 Furniture & equipment			Y	es			0	24 228	0	0	0	0		
58 Roads and Stormwater			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
59 Arterial roads Molepo / Maja / Chuene (Paledi) Phase 3			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 971 224	0	0	0	0		
60 Arterial roads Makotopong Phase 3			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	8 065 203	0	0	0	0		
61 Arterial roads Mamatsa Phase 4			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	859 799	0	0	0	0		
62 Matamanyane to Mashoboheng phase 3			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 757 170	0	0	0	0		
63 Ga - Mamphaka Phase 3			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	464 133	0	0	0	0		
64 Upgrading stormwater Mankweng			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	925 084	0	0	0	0		
65 Sebaying access roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	6 159 654	0	0	0	0		
66 Badimong Access roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	5 041 644	0	0	0	0		
67 Molelje Cluster Upgrading of arterial road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	8 913 342	0	0	0	0		
68 Ablution facility & store room Workshop			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	489 653	0	0	0	0		
69 Planning of NMT along Nelson Mandela			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	30 253	0	0	0	0		
70 Rehabilitation of streets and road signs in Mankweng			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	499 971	0	0	0	0		
71 Rehabilitation of streets in Polokwane East(A) and West (B)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 148 542	0	0	0	0		
72 Rehabilitation of streets and road signs in Seshego			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	499 847	0	0	0	0		
73 Regravelling of roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
74 Asset Renewal-Planned routine maintenance			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0		
75 Upgrading of laboratory			Y	Infrastructure - Sanitation	Sewerage purification		0	166 000	0	0	0	0		
76 Mthapo RWS			Y	Infrastructure - Water	Water purification		0	6 256 550	0	0	0	0		

77	Moleleje East RWS	Y	Infrastructure - Water	Water purification	0	701 630	0	0	0	0
78	Moleleje North RWS	Y	Infrastructure - Water	Water purification	0	3 993 156	0	0	0	0
79	Moleleje South RWS	Y	Infrastructure - Water	Water purification	0	3 664 081	0	0	0	0
80	Houtriver RWS	Y	Infrastructure - Water	Water purification	0	3 591 511	0	0	0	0
81	Chuene Maja RWS	Y	Infrastructure - Water	Water purification	0	2 122 850	0	0	0	0
82	Molepe RWS	Y	Infrastructure - Water	Water purification	0	3 523 989	0	0	0	0
83	Laastehoop RWS	Y	Infrastructure - Water	Water purification	0	8 032 187	0	0	0	0
84	Mmotong wa perikisi	Y	Infrastructure - Water	Water purification	0	21 672 703	0	0	0	0
85	Mankweng RWS	Y	Infrastructure - Water	Water purification	0	1 266 085	0	0	0	0
86	Boyne RWS	Y	Infrastructure - Water	Water purification	0	0	0	0	0	0
87	Badimong RWS	Y	Infrastructure - Water	Water purification	0	6 969 566	0	0	0	0
88	Sebayeng/Dikgale RWS	Y	Infrastructure - Water	Water purification	0	5 997 824	0	0	0	0
89	Planning for water and Sanitation	Y	Infrastructure - Water	Water purification	0	0	0	0	0	0
90	Refurbishment of Infrastructure	Y	Infrastructure - Water	Water purification	0	1 852 178	0	0	0	0
91	Upgrading of water reticulation in City cluster	Y	Infrastructure - Water	Water purification	0	2 597 388	0	0	0	0
92	Sport equipment	Y	Community	Plant & equipment	0	147 795	0	0	0	0
93	Network Infrastructure upgrade	Y	Other Assets	Plant & equipment	0	3 066 861	0	0	0	0
94	ICT Equipment	Y	Other Assets	Plant & equipment	0	19 105	0	0	0	0
95	Integrated transport planning	Y	Infrastructure - Road transport	Transportation	0	42 338 277	0	0	0	0
96	Fleet Management	Y	Other Assets	General vehicles	0	96 146 391	0	0	0	0
97	IT Services	Y	Other Assets	Computers - software & programming	0	2 075 979	0	0	0	0
98	BTO	Y	Other Assets	Other	0	51 343	0	0	0	0
99	Mayoral Vehile	Y	Other Assets	Furniture and other office equipment	0	0	0	1 200 000	0	0
100	Renovation of Offices	Y	Other Assets	Furniture and other office equipment	0	2 000 000	0	2 000 000	2 000 000	3 000 000
101	Furniture and Office Equipment	Y	Infrastructure - Other	Buildings	0	0	0	3 000 000	3 000 000	3 000 000
102	Upgrading of Barracks	Y	Infrastructure - Other	Buildings	0	0	0	1 000 000	1 000 000	1 000 000
103	Upgrading of Offices Stadium	Y	Infrastructure - Other	Buildings	0	0	0	3 500 000	3 500 000	3 500 000
104	Refurbishment of Civic Centre	Y	Other Assets	Furniture and other office equipment	0	0	0	10 000 000	15 000 000	15 000 000
105	Rehabilitation of street in Polokwane West	Y	Infrastructure - Road transport	Specialised vehicles - Conservancy	0	0	0	2 000 000	2 500 000	3 000 000
106	Rehabilitation of street in Polokwane East	Y	Infrastructure - Road transport	General vehicles	0	0	0	2 000 000	2 500 000	3 000 000
107	Upgrading of internal street in Mankweng area	Y	Infrastructure - Road transport	General vehicles	0	0	0	4 000 000	4 000 000	4 000 000
108	Upgrading of internal street in Seshego area	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	2 000 000	5 000 000
109	Rehabilitation of street in Seshego	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 000 000	2 500 000	5 000 000
110	Rehabilitation in CBD	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	2 000 000	2 300 000	2 700 000
111	Upgrading of storm water in municipal area	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 000 000	1 500 000	2 000 000
112	Re-gravelling of rural roads in Moleleje cluster	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	3 500 000	3 300 000	3 600 000
113	Regraveling of rural roads in Seshego cluster	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	750 000	850 000	1 300 000
114	Regraveling of rural roads in Dikgale/Sebayeng cluster	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	2 000 000	3 300 000	3 630 000
115	Regraveling of rural roads in Mankweng Cluster	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	3 500 000	3 300 000	3 630 000
116	Regraveling of rural roads in Molepe,Maja and Chene	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	3 000 000	3 300 000	3 630 000
117	Installation Road Signage	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	956 000	880 000	968 000
118	Installation of traffic lights and signs	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	1 000 000	1 100 000
119	Construction of low level bridges	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	3 000 000	2 200 000	2 420 000
120	Upgrading of arterial road Mamatsha	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	8 743 000	7 000 000	8 000 000
121	Upgrading of arterial road Makotlong	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	8 500 000	7 000 000	8 000 000
122	Upgrading of arterial road Khohloane	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	8 500 000	7 000 000	8 000 000
	Upgrading of arterial road D3413 from D19 (Mamadla to Ramakgaphola: D3414 to Ga Manamela)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	8 500 000	7 000 000	8 000 000
124	Upgrading of Arterial road D977 (Silicon to Matobole 19km)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	8 500 000	7 000 000	8 000 000
	Upgrading of Arterial road D4030 & D1809 (Nobody to Laastehoop to Mthapo 17km)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	8 500 000	7 000 000	8 000 000
126	Upgrading of arterial road Sebayeng to Manthoding	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	8 500 000	7 000 000	8 000 000
127	Upgrading of access road SDA 1 (Lethull and Madiba Park)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	8 500 000	7 000 000	8 000 000
128	upgrading of Arterial Road in Ramphorfi	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	6 000 000	7 000 000	8 000 000
129	NDFG Projects	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	20 000 000	24 000 000	30 000 000
130	Upgrading of laboratory	Y	Infrastructure - Sanitation	Roads, Pavements & Bridges	0	0	0	500 000	500 000	0
131	Extension 78 sewer reticulation	Y	Infrastructure - Sanitation	Roads, Pavements & Bridges	0	0	0	0	2 500 000	2 750 000
132	Mmotong wa perikisi	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	10 000 000	10 000 000	15 000 000
133	Upgrading pipe size from Dap Nauds to PLK WWWTW	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	0	1 500 000	10 000 000
134	Installation of water meters in Seshego	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	1 500 000	0	0
135	Extension 78 bulk reticulation	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	7 000 000	8 000 000	8 000 000
136	Upgrading of water reticulation in City/ Seshego cluster	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	8 500 000	2 000 000	2 000 000
137	Prepaid water meters	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	0	2 000 000	2 000 000
138	Roodepoort reservoir	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	0	2 000 000	2 000 000
139	Installation of CCTV for boreholes	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	0	2 000 000	2 200 000
140	Mthapo RWS	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	8 000 000	8 000 000	6 000 000
141	Moleleje East RWS	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	12 000 000	11 000 000	15 000 000
142	Moleleje North RWS	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	3 000 000	3 000 000	3 000 000
143	Sebayeng/Dikgale RWS	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	15 000 000	20 000 000	20 000 000
144	Moleleje South RWS	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	13 000 000	10 000 000	12 000 000
145	Houtriver RWS	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	8 000 000	10 000 000	10 000 000
146	Chuene Maja RWS	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	20 000 000	11 364 000	15 000 000
147	Molepe RWS	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	20 000 000	10 000 000	6 482 000
148	Laastehoop RWS	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	6 000 000	3 000 000	3 000 000
149	Mankweng RWS	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	13 000 000	5 000 000	5 000 000
150	Boyne RWS	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	5 000 000	3 000 000	3 000 000
151	Segwasi RWS	Y	Infrastructure - Water	Roads, Pavements & Bridges	0	0	0	8 000 000	5 000 000	3 000 000
152	Badimong RWS	Y	Infrastructure - Water	Sewerage purification	0	0	0	13 000 000	10 000 000	10 000 000
153	Electrification of urban household	Y	Infrastructure - Electricity	Reticulation	0	0	0	0	10 000 000	11 000 000
154	Street Lights (Illumination of public areas)	Y	Infrastructure - Electricity	Reticulation	0	0	0	1 500 000	3 000 000	5 000 000
155	High mast Lights various villages (Illumination of public areas)	Y	Infrastructure - Electricity	Reticulation	0	0	0	3 300 000	4 000 000	4 500 000
156	Replacement of oil (RMU)	Y	Infrastructure - Electricity	Reticulation	0	0	0	0	5 000 000	6 000 000
157	Installation of quality of supplied meters	Y	Infrastructure - Electricity	Reticulation	0	0	0	2 000 000	3 000 000	3 500 000

158 SCADA RTU	Y	Infrastructure - Electricity	Plant & equipment	0	0	0	2 000 000	3 000 000	4 000 000
159 Replacement overhead lines	Y	Infrastructure - Electricity	Reticalution	0	0	0	0	4 000 000	4 000 000
160 Replacement fibre classs and closures	Y	Infrastructure - Electricity	Reticalution	0	0	0	0	5 000 000	5 000 000
161 Increase license area assets	Y	Infrastructure - Electricity	Reticalution	0	0	0	0	2 000 000	3 000 000
162 Install fourth 185mm11KV cable from Beta to Voortrekker Construction of new substation with 11KV switch gear at	Y	Infrastructure - Electricity	Reticalution	0	0	0	0	2 000 000	2 000 000
163 Tweefontein	Y	Infrastructure - Electricity	Reticalution	0	0	0	0	0	0
164 Instal power factor correctiors in various substations	Y	Infrastructure - Electricity	Reticalution	0	0	0	0	3 000 000	3 300 000
165 Maintenance of electrical network	Y	Infrastructure - Electricity	Reticalution	0	0	0	0	0	0
166 Maintenance of street lights	Y	Infrastructure - Electricity	Reticalution	0	0	0	0	0	0
167 Instal 3 x 185mm cables from Sterkpark to IOTA	Y	Infrastructure - Electricity	Reticalution	0	0	0	0	2 000 000	2 200 000
168 Insta 1 x 185mm cable from Delta to Bender	Y	Infrastructure - Electricity	Reticalution	0	0	0	0	2 000 000	2 200 000
169 Increase NMD from Eskom at Alpha 11KV	Y	Infrastructure - Electricity	Reticalution	0	0	0	0	2 000 000	2 000 000
170 Constuct permanent distribution substation at Thomhill	Y	Infrastructure - Electricity	Reticalution	0	0	0	0	2 000 000	2 200 000
Upgrade 800A Busbars to 1200A in Alpha 66KV Distribution 171 substation	Y	Infrastructure - Electricity	Reticalution	0	0	0	2 000 000	2 000 000	3 000 000
172 Installation of 66 KV line from Bakone to IOTA substation	Y	Infrastructure - Electricity	Reticalution	0	0	0	2 000 000	3 000 000	3 000 000
173 Build Bakone 66KV intake substation(PPP)	Y	Infrastructure - Electricity	Reticalution	0	0	0	0	0	0
174 Install fourth 20MVA transformer in seshego	Y	Infrastructure - Electricity	Sewerage purification	0	0	0	2 000 000	2 000 000	2 000 000
175 Build 66KV/11KV double circuit line from balcore substation	Y	Infrastructure - Electricity	Sewerage purification	0	0	0	0	800 000	800 000
176 Purchase of Grass Cutting equipment	Y	Community	Sewerage purification	0	0	0	0	500 000	550 000
177 Upgrading of Seshego Stadium	Y	Infrastructure - Other	Sewerage purification	0	0	0	2 000 000	2 200 000	2 420 000
178 Rehabilitation of Polokwane town pool	Y	Infrastructure - Other	Sewerage purification	0	0	0	1 500 000	0	0
179 Upgrading of Ga- Manamela Sport Field	Y	Infrastructure - Other	Reticalution	0	0	0	5 000 000	5 000 000	5 000 000
180 Construction of Ga-Molepo Sport Complex	Y	Infrastructure - Other	Reticalution	0	0	0	12 000 000	12 000 000	12 000 000
181 Construction Mankweng Sport Complex	Y	Infrastructure - Other	Reticalution	0	0	0	17 000 000	20 000 000	20 000 000
182 Outdoor Sport facilities in all clusters	Y	Infrastructure - Other	Reticalution	0	0	0	1 000 000	1 887 000	3 000 000
183 Extension 44/77 Sport and recreation facility	Y	Other Assets	Plant & equipment	0	0	0	3 000 000	4 000 000	4 000 000
184 Sport stadium in Ga-Maja	Y	Infrastructure - Other	Reticalution	0	0	0	5 000 000	6 000 000	6 000 000
185 Acquisition of fire Equipment	Y	Community	Reticalution	0	0	0	1 000 000	1 500 000	2 000 000
186 6 floto pumps	Y	Community	Reticalution	0	0	0	120 000	0	0
187 10 Largee bore hoses with stotz coupling	Y	Community	Reticalution	0	0	0	400 000	0	0
188 150 x 80 Fire hoses	Y	Community	Reticalution	0	0	0	390 000	0	0
189 Miscellaneous equipment and gear	Y	Community	Reticalution	0	0	0	400 000	0	0
190 3 Heavy hydraulic equipment	Y	Community	Reticalution	0	0	0	500 000	0	0
191 4 portable pump	Y	Community	Reticalution	0	0	0	640 000	0	0
192 30m3 skip containers	Y	Infrastructure - Other	Reticalution	0	0	0	800 000	0	700 000
193 Landfill expansion all wards	Y	Other Assets	Security and policing	0	0	0	0	0	300 000
194 770 Litre bins	Y	Other Assets	Plant & equipment	0	0	0	800 000	0	400 000
195 Handheld radios	Y	Other Assets	Cemeteries	0	0	0	100 000	0	50 000
196 Waste 6m3 skip containers	Y	Other Assets	Parks & gardens	0	0	0	300 000	500 000	600 000
197 240 Litre Bins	Y	Other Assets	Parks & gardens	0	0	0	800 000	600 000	600 000
198 Rural transfer station(MIG)	Y	Other Assets	Parks & gardens	0	0	0	0	1 086 000	8 000 000
199 ladanna transfer station	Y	Other Assets	Parks & gardens	0	0	0	1 000 000	0	400 000
200 Notice boards and road signage	Y	Other Assets	Parks & gardens	0	0	0	100 000	0	200 000
201 No dumping borads	Y	Other Assets	Plant & equipment	0	0	0	100 000	0	50 000
202 Seshego transfer station	Y	Other Assets	Parks & gardens	0	0	0	0	0	0
203 Extension of waste management Office in Ladanna	Y	Other Assets	Plant & equipment	0	0	0	0	3 500 000	0
204 Expansion of landfill site ward 20	Y	Other Assets	Reticalution	0	0	0	0	1 000 000	0
205 Grass cutting equipment	Y	Infrastructure - Other	Other	0	0	0	800 000	600 000	750 000
206 Botanical garden	Y	Infrastructure - Other	Other	0	0	0	500 000	600 000	650 000
207 Develop park at Tom Naude Dam	Y	Other Assets	Plant & equipment	0	0	0	800 000	900 000	990 000
208 Upgrading of Tom Naude Park	Y	Community	Sportsfields & stadia	0	0	0	700 000	0	0
209 upgrading of security at Game reserve	Y	Community	Sportsfields & stadia	0	0	0	0	1 000 000	1 500 000
210 upgrading of environmental educa centre	Y	Community	Sportsfields & stadia	0	0	0	500 000	600 000	700 000
211 zone 4 park expansion phase 2	Y	Community	Sportsfields & stadia	0	0	0	500 000	600 000	700 000
212 Replace air pollution monitor	Y	Community	Sportsfields & stadia	0	0	0	500 000	0	0
213 Replace noise meters	Y	Community	Sportsfields & stadia	0	0	0	83 000	0	0
214 CCTV camera maintenance	Y	Community	Sportsfields & stadia	0	0	0	500 000	550 000	600 000
215 Biometric access control system	Y	Community	Sportsfields & stadia	0	0	0	800 000	0	0
216 Walkthrough metal detector	Y	Community	Sportsfields & stadia	0	0	0	500 000	0	0
217 CCTV cameras installation	Y	Community	Sportsfields & stadia	0	0	0	150 000	0	0
218 Motorised gatea	Y	Community	Other	0	0	0	150 000	0	0
219 Card readers	Y	Community	Other	0	0	0	150 000	0	0
220 Service doors	Y	Community	Other	0	0	0	150 000	0	0
221 Paraplegic barriers	Y	Other Assets	Computers - hardware/equipment	0	0	0	50 000	0	0
222 Mantrap Turnstile	Y	Other Assets	Computers - software & programming	0	0	0	100 000	0	0
223 Upgrading of city vehicle test station	Y	Other Assets	Computers - software & programming	0	0	0	800 000	0	0
224 Upgrading of city weigh bridge	Y	Intangibles	Other	0	0	0	500 000	0	0
225 Parking system	Y	Intangibles	Other	0	0	0	0	0	0
226 Construction of Mankweng Traffic and lincensing test station	Y	Infrastructure - Other	Markets	0	0	0	2 000 000	1 000 000	0
227 Construction of a filling area	Y	Infrastructure - Other	Other	0	0	0	500 000	500 000	0
228 Upgrating of Maja/Chuene cash office	Y	Other Assets	Other	0	0	0	500 000	0	0
229 Construction of waiting area at Ladanna Traffic	Y	Other Assets	Other	0	0	0	0	500 000	0
230 Parking shelter Maja/Chuene	Y	Other Assets	Other	0	0	0	0	120 000	0
231 Books	Y	Other Assets	Other	0	0	0	800 000	600 000	600 000
232 Upgrading of Seshego library	Y	Other Assets	Other	0	0	0	0	1 500 000	0
233 Furniture and equipments at Molepo library	Y	Other Assets	Other	0	0	0	0	1 500 000	0
234 Modular library at Dilgale	Y	Other Assets	Other	0	0	0	0	750 000	0
235 City Library Auditorium	Y	Other Assets	Other	0	0	0	1 500 000	2 000 000	2 200 000
236 Refurbishment of Bakone Malapa Museum	Y	Other Assets	Other	0	0	0	0	800 000	0
237 ICT Equipments	Y	Other Assets	Other	0	0	0	500 000	500 000	500 000
238 Network Upgrade	Y	Other Assets	Other	0	0	0	1 500 000	2 000 000	2 000 000

239	Development and Implementation of IT Strategy				0	0	0	3 000 000	3 500 000	4 000 000
240	Construction of Archive building				0	0	0	0	2 500 000	3 000 000
241	Township establishment ext 78				0	0	0	1 500 000	1 500 000	1 500 000
242	Integrated GIS System				0	0	0	1 500 000	2 000 000	500 000
243	IRPTS Infrastructure				0	0	0	127 267 000	115 703 000	108 960 950
244	Transportation System and Operational Planning				0	0	0	25 453 000	24 395 000	23 199 000
245	FINANCIAL PLANNING				0	0	0	16 969 000	16 263 000	15 466 000
246	SCM asset improvement project				0	0	0	5 000 000	7 000 000	7 000 000
247	Renovation of Offices	Y	es		0	0	4 500 000	0	0	0
248	Renovation of Offices Stadium	Y	es		0	0	1 000 000	0	0	0
249	Furniture and Office Equipment	Y	es		0	0	2 193 220	0	0	0
250	Refurbishment of Civic Centre	Y	es		0	0	8 500 000	0	0	0
251	Rehabilitation of street in Mankweng and upgrading of storm water.	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	5 450 306	0	0
252	Road Signage	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 000 000	0	0
253	Installation of traffic lights	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	500 000	0	0
254	Construction of low level bridges	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 000 000	0	0
255	Contribution to private development	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 529 673	0	0
256	Gravel Management System	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	220 003	0	0
257	Upgrading of arterial road Mamatsha	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	9 886 276	0	0
258	Upgrading of arterial road Makotopong	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	9 972 017	0	0
259	Upgrading of arterial road Khothlame	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	10 000 000	0	0
	Upgrading of arterial road D3413 from D19 (Mamadla to									
260	Ramakgaphola: D3414 to Ga Manamela)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	10 562 624	0	0
261	Upgrading of Arterial road D977 (Silicon to Matobole 19km)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	15 894 836	0	0
	Upgrading of Arterial road D4030 & D1809 (Nobody to Laasthoop									
262	to Mthapo 17km)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	9 614 306	0	0
263	Upgrading of arterial road Sebaying to Mantheding	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	9 869 941	0	0
264	Upgrading of access road SDA 1 (Lethull and Madiba Park)	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	10 700 000	0	0
265	Road to Rampheri	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	500 000	0	0
266	NDPG Projects	Y		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	10 000 000	0	0
267	Upgrading of laboratory	Y	es			0	0	1 600 000	0	0
268	Upgrading of Oxidation ponds	Y	es			0	0	1 000 000	0	0
269	Extension 78 bulk reticulation	Y	es			0	0	767 348	0	0
270	Sealing of bofilters at Polokwane WWTP	Y	es			0	0	400 000	0	0
271	Mmotong wa perikisi	Y		Infrastructure - Water	Water purification	0	0	3 000 000	0	0
272	Scada system boreholes	Y		Infrastructure - Water	Water purification	0	0	1 000 000	0	0
273	Extension 78 bulk reticulation	Y		Infrastructure - Water	Water purification	0	0	1 000 000	0	0
274	Upgrading of water reticulation in City cluster	Y		Infrastructure - Water	Water purification	0	0	6 000 000	0	0
275	Refurbishment of infrastructure	Y		Infrastructure - Water	Water purification	0	0	20 000 000	0	0
276	Mthapo RWS	Y		Infrastructure - Water	Water purification	0	0	10 000 000	0	0
277	Molelje East RWS	Y		Infrastructure - Water	Water purification	0	0	10 000 000	0	0
278	Molelje North RWS	Y		Infrastructure - Water	Water purification	0	0	2 040 000	0	0
279	Sebaying/Dikgale RWS	Y		Infrastructure - Water	Water purification	0	0	12 000 000	0	0
280	Molelje South RWS	Y		Infrastructure - Water	Water purification	0	0	10 000 000	0	0
281	Houtriver RWS	Y		Infrastructure - Water	Water purification	0	0	8 160 000	0	0
282	Chuene Maja RWS	Y		Infrastructure - Water	Water purification	0	0	15 000 000	0	0
283	Molepo RWS	Y		Infrastructure - Water	Water purification	0	0	10 000 000	0	0
284	Laasthoop RWS	Y		Infrastructure - Water	Water purification	0	0	3 000 000	0	0
285	Mankweng RWS	Y		Infrastructure - Water	Water purification	0	0	10 000 000	0	0
286	Boyne RWS	Y		Infrastructure - Water	Water purification	0	0	4 700 000	0	0
287	Segwasi RWS	Y		Infrastructure - Water	Water purification	0	0	3 100 000	0	0
288	Badimong RWS	Y		Infrastructure - Water	Water purification	0	0	12 000 000	0	0
	Installation of Additional Cable from Sigma to Hospital sub (third									
289	Installation of Additional Cable from Sigma to Hospital sub (third	Y		Infrastructure - Electricity	Transmission & Reticulation	0	0	4 000 000	0	0
	Upgrade 800A Busbars to 1200A in Alpha 66KV Distribution									
290	substation	Y		Infrastructure - Electricity	Transmission & Reticulation	0	0	1 000 000	0	0
291	Build Bakone 66KV intake substation	Y		Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0
292	Install fourth 20MVA transformer in Delta	Y		Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0
293	Build 66KV/11KV double circuit line from balcore substation	Y		Infrastructure - Electricity	Transmission & Reticulation	0	0	2 000 000	0	0
294	Plant and Equipment	Y		Infrastructure - Electricity	Transmission & Reticulation	0	0	800 000	0	0
295	High Mast & street lights	Y		Infrastructure - Electricity	Transmission & Reticulation	0	0	7 000 000	0	0
296	Demand Side Management (DSM)	Y		Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0
297	Acquisition of fire Equipment	Y		Community	Fire, safety & emergency	0	0	500 000	0	0
298	Grass cutting equipment	Y		Community	Parks & gardens	0	0	500 000	0	0
299	Development of Tom Naude Dam	Y		Community	Parks & gardens	0	0	0	0	0
300	Development of Sterpark botanical garden	Y		Community	Parks & gardens	0	0	500 000	0	0
301	Weighbridge landfill	Y		Other Assets	Waste Management	0	0	800 000	0	0
302	Waste em3 skip containers	Y		Other Assets	Waste Management	0	0	600 000	0	0
303	Rural transfer station(MIG)	Y		Other Assets	Waste Management	0	0	0	0	0
304	240 Litre Bins	Y		Other Assets	Waste Management	0	0	400 000	0	0
305	Purchase of Grass Cutting equipment	Y		Community	Sportsfields & stadia	0	0	700 000	0	0
306	Upgrading of Seshego Stadium	Y		Community	Sportsfields & stadia	0	0	7 000 000	0	0
307	Rehabilitation of polokwane town pool	Y		Community	Sportsfields & stadia	0	0	3 000 000	0	0
308	Upgrading of Ga- Manamela Sport Field	Y		Community	Sportsfields & stadia	0	0	2 000 000	0	0
309	Construction of Ga-Molepo/Maja Sport Complex	Y		Community	Sportsfields & stadia	0	0	6 600 000	0	0
310	Construction Mankweng Sport Complex	Y		Community	Sportsfields & stadia	0	0	13 646 000	0	0
311	Outdoor Sport facilities in all clusters	Y		Community	Sportsfields & stadia	0	0	0	0	0
312	Rehabilitation of Seshego Stadium	Y		Community	Sportsfields & stadia	0	0	1 153 000	0	0
313	Heating of Polokwane Olympic Pool	Y		Community	Sportsfields & stadia	0	0	2 000 000	0	0
314	Sport stadium in Ga-Maja	Y		Community	Sportsfields & stadia	0	0	3 000 000	0	0
315	Books	Y		Community	Libraries	0	0	500 000	0	0
316	Exhibition: 2 decades of democracy Irish House	Y		Community	Museums & Art Galleries	0	0	800 000	0	0
317	ICT Equipments	Y		Other Assets	Plant & equipment	0	0	500 000	0	0

318	Network Upgrade	Y	Other Assets	Plant & equipment	0	0	2 000 000	0	0	0
319	Development and Implementation of IT Strategy	Y	Other Assets	Plant & equipment	0	0	2 000 000	0	0	0
320	Records filing cabinets	Y	Other Assets	Other	0	0	400 000	0	0	0
321	Land Surveying GPS Equipment	Y	Other Assets	Plant & equipment	0	0	1 300 000	0	0	0
322	IRPTS Project support and planning	Y	Infrastructure - Road transport	Transportation	0	0	60 000 000	0	0	0
323	IRPTS Infrastructure Implementation	Y	Infrastructure - Road transport	Transportation	0	0	140 000 000	0	0	0
324	Plan Scanner (Electronic Approval of Building Plans)	Y	Other Assets	Plant & equipment	0	0	550 000	0	0	0
325	SCM asset improvement project	Y	Other Assets	Plant & equipment	0	0	1 000 000	0	0	0
326	Renovation of Offices Stadium	Y	Other Assets	Other	0	0	2 587 380	0	0	0
327	Arterial roads Makotopong Phase 3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	60 000	0	0	0
328	Arterial roads Mamatsa Phase 4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
329	Ga - Mamphaka Phase 3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 284 881	0	0	0
330	Badimong Access roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
331	Molelje Cluster Upgrading of arterial road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 046 660	0	0	0
332	Planning & Construction for NMT along Nelson Mandela	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
333	Upgrading of arterial road Mamatsa	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 230 128	0	0	0
334	Upgrading of arterial road Makotopong	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	5 444 260	0	0	0
335	Upgrading of arterial road Khoiloane	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 669 180	0	0	0
	Upgrading of arterial road D3413 from D19 (Mamadla to									
336	Ramsakgaphola: D3414 to Ga Manamela)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 654 316	0	0	0
337	Upgrading of Arterial road D977 (Silicon to Matobole 19km)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 067 200	0	0	0
	Upgrading of Arterial road D4030 & D1809 (Nobody to Laastehoop									
338	to Mophapo 17km)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
339	Upgrading of arterial road Sebayeng to Mantheding	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	7 890 545	0	0	0
340	Upgrading of access road SDA 1 (Lethull and Madiba Park)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	258 500	0	0	0
341	Regravelling of Roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
342	Construction of low level bridges	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	553 470	0	0	0
343	Upgrading of laboratory	Y	Infrastructure - Sanitation	Reticalulation	0	0	1 312 470	0	0	0
344	Water Supply and reticalulation	Y	Infrastructure - Water	Water purification	0	0	0	0	0	0
345	Mophapo RWS	Y	Infrastructure - Water	Water purification	0	0	3 243 450	0	0	0
346	Molelje East RWS	Y	Infrastructure - Water	Water purification	0	0	8 126 370	0	0	0
347	Molelje South RWS	Y	Infrastructure - Water	Water purification	0	0	987 120	0	0	0
348	Houtvler RWS	Y	Infrastructure - Water	Water purification	0	0	345 490	0	0	0
349	Chuene Maja RWS	Y	Infrastructure - Water	Water purification	0	0	0	0	0	0
350	Molepe RWS	Y	Infrastructure - Water	Water purification	0	0	331 610	0	0	0
351	Laastehoop RWS	Y	Infrastructure - Water	Water purification	0	0	6 253 380	0	0	0
352	Mmolong wa perikisi	Y	Infrastructure - Water	Water purification	0	0	4 593 480	0	0	0
353	Boyme RWS	Y	Infrastructure - Water	Water purification	0	0	52 400	0	0	0
354	Badimong RWS	Y	Infrastructure - Water	Water purification	0	0	64 030	0	0	0
355	Sebayeng/Dikgale RWS	Y	Infrastructure - Water	Water purification	0	0	5 106 480	0	0	0
356	Refurbishment of Infrastructure	Y	Infrastructure - Water	Water purification	0	0	7 731 060	0	0	0
357	Mophapo RWS	Y	Infrastructure - Water	Water purification	0	0	2 650 110	0	0	0
358	Molelje East RWS	Y	Infrastructure - Water	Water purification	0	0	4 241 290	0	0	0
359	Molelje North RWS	Y	Infrastructure - Water	Water purification	0	0	26 430	0	0	0
360	Sebayeng/Dikgale RWS	Y	Infrastructure - Water	Water purification	0	0	8 037 190	0	0	0
361	Molelje South RWS	Y	Infrastructure - Water	Water purification	0	0	1 719 100	0	0	0
362	Chuene Maja RWS	Y	Infrastructure - Water	Water purification	0	0	3 397 390	0	0	0
363	Molepe RWS	Y	Infrastructure - Water	Water purification	0	0	1 747 110	0	0	0
364	Laastehoop RWS	Y	Infrastructure - Water	Water purification	0	0	341 060	0	0	0
365	Mankweng RWS	Y	Infrastructure - Water	Water purification	0	0	6 752 090	0	0	0
366	Boyme RWS	Y	Infrastructure - Water	Water purification	0	0	1 762 040	0	0	0
367	Segwasi RWS	Y	Infrastructure - Water	Water purification	0	0	189 370	0	0	0
368	Badimong RWS	Y	Infrastructure - Water	Water purification	0	0	3 079 620	0	0	0
369	Demand Side Management Projects	Y	Infrastructure - Electricity	Transmission & Reticalulation	0	0	4 057 390	0	0	0
370	Acquisition of fire Equipment	Y	Community	Fire, safety & emergency	0	0	498 290	0	0	0
371	Development of Tom Naude Dam	Y	Community	Parks & gardens	0	0	923 060	0	0	0
372	Development of Ext 44/71 park	Y	Community	Parks & gardens	0	0	4 000 000	0	0	0
373	Grass cutting equipment	Y	Community	Parks & gardens	0	0	781 170	0	0	0
374	Waste 6m3 skip containers	Y	Infrastructure - Other	Waste Management	0	0	600 000	0	0	0
	Connection of water and electrification of the guard house									
375	(Mankweng Transfer Station)	Y	Infrastructure - Other	Waste Management	0	0	0	0	0	0
376	Rural transfer station	Y	Infrastructure - Other	Waste Management	0	0	7 212 960	0	0	0
377	Purchase of Grass Cutting equipment	Y	Community	Sportsfields & stadia	0	0	255 000	0	0	0
378	Upgrading of Ga - Manamela Sport Field	Y	Community	Sportsfields & stadia	0	0	2 239 260	0	0	0
379	Construction of Ga-Molepe/Maja Sport Complex	Y	Community	Sportsfields & stadia	0	0	153 860	0	0	0
380	Construction Mankweng Sport Complex	Y	Community	Sportsfields & stadia	0	0	5 783 340	0	0	0
381	Sebayeng Outdoor Sport facilities	Y	Community	Sportsfields & stadia	0	0	2 400 000	0	0	0
382	IRPTS Project	Y	Infrastructure - Road transport	Transportation	0	0	111 917 690	0	0	0
383	Mankweng Taxi Rank and Hawkers Centre	Y	Other Assets	Other	0	0	108 770	0	0	0

References

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

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

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

References

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

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

Project Description	IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	4	2	3	3	5								
1 n/a	n/a	F	Y	Transmission & Reticulation	Transmission & Reticulation								
2 n/a	n/a	F	Y	Other Assets	Plant & equipment								
3 n/a	n/a	B	Y	Fire, safety & emergency	Fire, safety & emergency								
5 n/a	n/a	A	Y	Other	Buildings								
6 n/a	n/a	A	Y	Computers - hardware/equipment	Computers - hardware/equipment								
7 n/a	n/a	A	Y	Plant & equipment	Plant & equipment								
8 n/a	n/a	n/a	n	n/a	n/a	0	0	0	0	0	0	0 n/a	n
9 n/a	n/a	n/a	n	n/a	n/a	0	0	0	0	0	0	0 n/a	n
10 n/a	n/a	n/a	n	n/a	n/a	0	0	0	0	0	0	0 n/a	n
11 n/a	n/a	n/a	n	n/a	n/a	0	0	0	0	0	0	0 n/a	n
12 n/a	n/a	n/a	n	n/a	n/a	0	0	0	0	0	0	0 n/a	n
13 n/a	n/a	n/a	n	n/a	n/a	0	0	0	0	0	0	0 n/a	n
14 n/a	n/a	n/a	n	n/a	n/a	0	0	0	0	0	0	0 n/a	n
15 n/a	n/a	n/a	n	n/a	n/a	0	0	0	0	0	0	0 n/a	n
16 n/a	n/a	n/a	n	n/a	n/a	0	0	0	0	0	0	0 n/a	n
22 n/a	n/a	n/a	n	n/a	n/a								
23 n/a	n/a	n/a	n	n/a	n/a								
25 n/a	n/a	n/a	n	n/a	n/a								
26 n/a	n/a	n/a	n	n/a	n/a								
27 n/a	n/a	n/a	n	n/a	n/a								
28 n/a	n/a	n/a	n	n/a	n/a								
29 n/a	n/a	n/a	n	n/a	n/a								

References

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

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

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

References

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

No data

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

References

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

No data

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

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

96 Replacement of asbestos lines	E	Y	Infrastructure - Water	Reticulation	0	0	300 000	0	0	0	R
97 Donkerpoort Water Works	E	Y	Infrastructure - Water	Water purification	0	0	4 614 700	0	0	0	R
98 Office equipment	E	Y	Other Assets	Furniture and other office equipment	0	1 491	0	0	0	0	
99 Computers	E	Y	Other Assets	Computers - hardware/equipment	0	25 306	0	0	0	0	

References

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

Limpopo: Bela Bela(LM366) - Table SA36 Detailed Capital Budget (projects)

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

References

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

Limpopo: Mogalakwena(LIM367) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Approved	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
R thousands	Project No	Code	Y/N				Total Project Estimate	2012/14	2014/15	2015/16	2016/17	2017/18		
1	FURNITURE	56	Y	Other Assets	Furniture and other office equipment		0	0	0	85 000	30 000	25 000		N
2	LAPTOP	55	Y	Other Assets	Computers - hardware/equipment		0	0	0	75 000	15 000	15 000		N
3	MAYORAL VEHICLE	52	Y	Other Assets	General vehicles		0	0	0	700 000	0	0		N
4	PAPER SHREDDER	56	Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	0	0		N
5	PRINTERS	55	Y	Other Assets	Computers - hardware/equipment		0	0	0	40 000	35 000	25 000		N
6	ALARM SYSTEM	54	Y	Other Assets	Plant & equipment		0	0	0	460 000	90 000	100 000		N
7	BURGLAR PROOFING	54	Y	Other Assets	Plant & equipment		0	0	0	20 000	0	0		N
8	CABLING AND SWITCHES	55	Y	Other Assets	Computers - hardware/equipment		0	0	0	900 000	0	0		N
9	CASUALTY BED AND MATTRESS	54	Y	Other Assets	Plant & equipment		0	0	0	30 000	30 000	30 000		N
10	CHAIRS	56	Y	Other Assets	Furniture and other office equipment		0	0	0	145 000	0	0		N
11	CONNECTIVITY TO SDA'S	55	Y	Other Assets	Computers - software & programming		0	0	0	930 000	957 000	1 033 000		N
12	FILING CABINETS	56	Y	Other Assets	Furniture and other office equipment		0	0	0	17 500	12 500	5 000		N
13	FIRE EXTINGUISHERS	54	Y	Other Assets	Plant & equipment		0	0	0	20 000	10 000	10 000		N
14	FIRST AID ROOM	59	Y	Other Assets	Civic Land and Buildings		0	0	0	10 000	10 000	10 000		N
15	FRIDGE	56	Y	Other Assets	Furniture and other office equipment		0	0	0	15 000	0	0		N
16	FURNITURE	56	Y	Other Assets	Furniture and other office equipment		0	0	0	163 500	30 000	10 000		N
17	HAND WASH BASINS	54	Y	Other Assets	Plant & equipment		0	0	0	10 000	5 000	5 000		N
18	INTRANET PORTAL	55	Y	Other Assets	Computers - hardware/equipment		0	0	0	400 000	0	0		N
19	LDV S	52	Y	Other Assets	General vehicles		0	0	0	300 000	0	0		N
20	MEDICAL WASTE BIN	54	Y	Other Assets	Plant & equipment		0	0	0	5 000	5 000	5 000		N
21	MINIBUS	52	Y	Other Assets	General vehicles		0	0	0	550 000	0	0		N
22	OFFICE EXTENTION	59	Y	Other Assets	Civic Land and Buildings		0	0	0	5 000 000	7 500 000	0		N
23	PAYDAY	74	Y	Intangibles	Computers - software & programming		0	0	0	550 000	0	0		N
24	PRINTERS	55	Y	Other Assets	Computers - hardware/equipment		0	0	0	15 000	0	0		N
25	RIGHT FAX LICENSING	74	Y	Intangibles	Computers - software & programming		0	0	0	60 000	0	0		N
26	STOVE	56	Y	Other Assets	Furniture and other office equipment		0	0	0	30 000	0	0		N
27	URN	56	Y	Other Assets	Furniture and other office equipment		0	0	0	2 000	0	0		N
28	WASHING MACHINE	56	Y	Other Assets	Furniture and other office equipment		0	0	0	0	15 000	0		N
29	AIR CONDITIONER	56	Y	Other Assets	Furniture and other office equipment		0	0	0	15 000	0	0		N
30	AQUA COOLER	54	Y	Other Assets	Plant & equipment		0	0	0	3 500	0	0		N
31	CALCULATORS	56	Y	Other Assets	Furniture and other office equipment		0	0	0	8 000	7 000	7 500		N
32	COMPUTER EQUIPMENT	55	Y	Other Assets	Computers - hardware/equipment		0	0	0	65 000	40 000	10 000		N
33	FRIDGE	56	Y	Other Assets	Furniture and other office equipment		0	0	0	3 000	0	0		N
34	FURNITURE	56	Y	Other Assets	Furniture and other office equipment		0	0	0	32 500	39 000	0		N
35	HEAVY DUTY PUNCHER	56	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	2 500		N
36	HEAVY DUTY STAPLER	56	Y	Other Assets	Furniture and other office equipment		0	0	0	2 500	0	2 500		N
37	LAPTOP	55	Y	Other Assets	Computers - hardware/equipment		0	0	0	15 000	0	0		N
38	LASER PRINTER	55	Y	Other Assets	Computers - hardware/equipment		0	0	0	30 000	10 000	15 000		N
39	METER READING MACHINES	56	Y	Other Assets	Furniture and other office equipment		0	0	0	130 000	0	0		N
40	METER READING PRINTERS	56	Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	0	5 000		N
41	MICRO WAVE	56	Y	Other Assets	Furniture and other office equipment		0	0	0	0	2 000	0		N
42	PRINTERS	55	Y	Other Assets	Computers - hardware/equipment		0	0	0	14 000	7 000	0		N
43	REFURBISHMENT STORES	60	Y	Other Assets	Other Buildings		0	0	0	0	95 000	0		N
44	TALLY PRINTERS	56	Y	Other Assets	Furniture and other office equipment		0	0	0	600 000	0	0		N
45	UPGRADING OF DATABASE SYSTEM	74	Y	Intangibles	Computers - software & programming		0	0	0	50 000	50 000	50 000		N
46	AIR CONDITIONER	56	Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	0	0		N
47	CARPORTS	60	Y	Other Assets	Other Buildings		0	0	0	25 000	0	0		N
48	COMPUTER EQUIPMENT	55	Y	Other Assets	Computers - hardware/equipment		0	0	0	30 000	20 000	0		N
49	FILING CABINETS	56	Y	Other Assets	Furniture and other office equipment		0	0	0	10 620	11 300	0		N
50	FURNITURE	56	Y	Other Assets	Furniture and other office equipment		0	0	0	11 000	27 000	0		N
51	LAPTOP	55	Y	Other Assets	Computers - hardware/equipment		0	0	0	60 000	46 000	0		N
52	MOGALAKWENA MARULA PROCESSING PLANT	60	Y	Other Assets	Other Buildings		0	0	0	0	0	7 000 000		N
53	MOTSE PEBBLES SMALL MINING	54	Y	Other Assets	Plant & equipment		0	0	0	0	7 000 000	0		N
54	NOTICE BOARDS	54	Y	Other Assets	Plant & equipment		0	0	0	10 000	0	0		N
55	PALISADE FENCING	54	Y	Other Assets	Plant & equipment		0	0	0	90 000	0	0		N
56	PRINTERS	55	Y	Other Assets	Computers - hardware/equipment		0	0	0	20 310	0	0		N
57	SCANNERS	56	Y	Other Assets	Furniture and other office equipment		0	0	0	40 000	0	0		N
58	SIGNAGE	54	Y	Other Assets	Plant & equipment		0	0	0	100 000	150 000	200 000		N
59	TILES	59	Y	Other Assets	Civic Land and Buildings		0	0	0	20 000	0	0		N
60	AERATORS - REPLACEMENT	20	Y	Infrastructure - Sanitation	Plant & equipment		0	0	0	0	500 000	0		N
15	BAFFELHOEK STEEL TANKS	15	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0	750 000		N
62	BAKENBERG BASOGADI BOREHOLES	17	Y	Infrastructure - Water	Reticulation		0	0	0	0	0	500 000		N
63	BAKENBERG KWENAIITE BOREHOLES	17	Y	Infrastructure - Water	Reticulation		0	0	0	0	0	500 000		N
64	BAKENBERG MATLABA BOREHOLES	17	Y	Infrastructure - Water	Reticulation		0	0	0	0	0	500 000		N
65	BAKENBERG MAUTJANA BOREHOLES	17	Y	Infrastructure - Water	Reticulation		0	0	0	0	0	300 000		N
66	BAKENBERG MMOTONG BOREHOLES	17	Y	Infrastructure - Water	Reticulation		0	0	0	0	0	400 000		N
67	BAKENBURG MOTHWATHWASE BOREHOLES	17	Y	Infrastructure - Water	Reticulation		0	0	0	0	0	500 000		N
68	BASTERPAD BOREHOLES	17	Y	Infrastructure - Water	Reticulation		0	0	0	0	100 000	600 000		N
69	BLINKWATER BOREHOLES	17	Y	Infrastructure - Water	Reticulation		0	0	0	0	500 000	1 000 000		N
70	BOKWIDI BOREHOLES	17	Y	Infrastructure - Water	Reticulation		0	0	0	0	0	700 000		N
71	BREDA BOREHOLES	17	Y	Infrastructure - Water	Reticulation		0	0	0	0	500 000	500 000		N
72	BRUSHCUTTERS	54	Y	Other Assets	Plant & equipment		0	0	0	10 000	0	0		N
73	CANOPES & TRAILORS FOR LDVS	52	Y	Other Assets	General vehicles		0	0	0	20 000	0	0		N
74	CHIPANA ELECTRIFY BOREHOLE	17	Y	Infrastructure - Water	Reticulation		0	0	0	0	0	300 000		N
75	CLERMONT BOREHOLES	17	Y	Infrastructure - Water	Reticulation		0	0	0	0	0	600 000		N
76	COMPUTER EQUIPMENT	55	Y	Other Assets	Computers - hardware/equipment		0	0	0	40 000	9 000	0		N
77	DAGGAKRAAL ELECTRIFICATION OF BOREHOLES	17	Y	Infrastructure - Water	Reticulation		0	0	0	1 500 000	0	450 000		N
78	DIGITAL CAMERA	54	Y	Other Assets	Plant & equipment		0	0	0	0	0	6 500		N

79	DIKGOGOPENG CONCRETE PUMPSTATION	12	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	650 000	N	
80	DRILLING OF BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	1 650 000	2 000 000	2 428 500	N
81	DUREN BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	500 000	0	N
82	ELECTRIFICATION OF BOREHOLES	12	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	950 000	1 210 000	1 183 000	N
83	EXT 19 WATER METERS - PREPAID	54	Y	Other Assets	Plant & equipment	0	0	0	0	3 000 000	3 000 000	N
84	EXT 20 WATER METERS	54	Y	Other Assets	Plant & equipment	0	0	0	0	1 200 000	1 200 000	N
85	EXTENSION OF SLEEPING QUARTERS	60	Y	Other Assets	Other Buildings	0	0	0	100 000	0	0	N
86	FLOW METER AT INLET WORKS	17	Y	Infrastructure - Water	Reticulation	0	0	0	60 000	0	0	N
87	FURNITURE	56	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	15 000	N
88	GA MONARE BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	200 000	650 000	N
89	GA PILA STERK WATER NEW RETICULATION	17	Y	Infrastructure - Water	Reticulation	0	0	0	5 440 000	0	0	N
90	GA-CHERE STEEL TANK	15	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	600 000	0	N
91	GALAKWENA BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	500 000	0	N
92	GALAKWENASTROOM RETICULATION	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	200 000	600 000	N
93	GALELIA BOREHLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	800 000	N
94	GA-MASIPA BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	500 000	N
95	GA-MUSHI STEEL TANK	15	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	600 000	N
96	GEORGE MASIBE CLUSTER 17 - MABULAHERMAN	8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	10 000 000	11 474 000	10 039 500	N
97	GREATER MOSHATE AREA BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	350 000	800 000	800 000	N
98	GROUND WATER EXPLORATION	15	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 600 000	0	0	N
99	GROUND WATER TARGET AREA BAKENBERG	17	Y	Infrastructure - Water	Reticulation	0	0	0	1 100 000	0	0	N
100	GROUND WATER TARGET AREA LISTED VILLAGES	17	Y	Infrastructure - Water	Reticulation	0	0	0	1 500 000	2 500 000	0	N
101	GROUND WATER TARGET AREAS #5, 6, 7	17	Y	Infrastructure - Water	Reticulation	0	0	0	4 200 000	900 000	1 000 000	R
102	GROUND WATER TARGET AREAS KRONKLOOF, KAE	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	900 000	N
103	GROUND WATER TEST AREA #8	17	Y	Infrastructure - Water	Reticulation	0	0	0	1 400 000	500 000	0	N
104	HAM 1 BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	200 000	500 000	N
105	HLAKO	8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	18 000 000	N
106	HLOGOYANKU BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	100 000	N
107	HOUSEHOLD SANITATION	19	Y	Infrastructure - Sanitation	Reticulation	0	0	0	0	0	12 200 000	R
108	HOUSEHOLD SANITATION	19	Y	Infrastructure - Sanitation	Reticulation	0	0	0	7 500 000	0	0	N
109	HOUSEHOLD SANITATION	19	Y	Infrastructure - Sanitation	Reticulation	0	0	0	0	10 000 000	0	N
110	KABANEI BOREHOLE	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	500 000	N
111	KADITSHWENE BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	150 000	200 000	N
112	KGOPENG BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	550 000	N
113	KROOMKLOOF PIPE	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	250 000	N
114	LABORATORY INSTRUMENTS	54	Y	Other Assets	Plant & equipment	0	0	0	0	50 000	50 000	N
115	LAPTOP	55	Y	Other Assets	Computers - hardware/equipment	0	0	0	15 000	16 000	17 000	N
116	LASER PRINTER	55	Y	Other Assets	Computers - hardware/equipment	0	0	0	4 500	0	0	N
117	LAWN MOWER	54	Y	Other Assets	Plant & equipment	0	0	0	25 000	0	0	N
118	LDV S	52	Y	Other Assets	General vehicles	0	0	0	1 750 000	0	1 924 285	N
119	LEKHURENG STEEL TANK	15	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	400 000	N
120	LENNES BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	800 000	500 000	N
121	LESODI BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	600 000	N
122	LEVYDEN BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	600 000	N
123	LUSAKA NGORU BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	500 000	N
124	MABULADHLARE RETICULATION	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	650 000	N
125	MACHINERY AND EQUIPMENT	54	Y	Other Assets	Plant & equipment	0	0	0	2 500 000	2 645 000	1 790 475	N
126	MADIBA BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	500 000	750 000	N
127	MAKEKENG BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	700 000	N
128	MAKOBE BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	500 000	N
129	MALAPILE BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	800 000	0	N
130	MALOKONGSKOP BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	500 000	N
131	MAMATLAKALA BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	200 000	600 000	N
132	MARULANENG BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	600 000	N
133	MATHEKGA BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	150 000	650 000	N
134	MATJUILENG BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	200 000	800 000	N
135	MATTANAU BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	500 000	400 000	N
136	MESOPOTANIA BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	500 000	N
137	MINI SCHEME 19- BAKENBERG WATER SUPPLY	17	Y	Infrastructure - Water	Reticulation	0	0	0	5 500 000	0	0	N
138	MINI SCHEME 9- MATHKGA, MOSHUKA, SEGOLE	17	Y	Infrastructure - Water	Reticulation	0	0	0	5 000 000	0	0	N
139	MINI WATER SCHEME 1 - BREDA CLUSTER	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	9 000 000	10 000 000	N
140	MINI WATER SCHEME 1 - BREDA CLUSTER	17	Y	Infrastructure - Water	Reticulation	0	0	0	2 000 000	0	0	N
141	MINI WATER SCHEME 13 - DIPICHI CLUSTER	17	Y	Infrastructure - Water	Reticulation	0	0	0	5 000 000	10 000 000	12 000 000	N
142	MINI WATER SCHEME 15 - LESODI CLUSTER	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	6 000 000	8 000 000	N
143	MINI WATER SCHEME 16 - BASTERPAD CLUSTER	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	7 000 000	N
144	MINI WATER SCHEME 20- CLAREMONT. GOODHOP	17	Y	Infrastructure - Water	Reticulation	0	0	0	4 000 000	0	0	N
145	MINI WATER SCHEME 22 - PHAFOLA CLUSTER	17	Y	Infrastructure - Water	Reticulation	0	0	0	7 436 025	9 000 000	10 000 000	N
146	MINI WATER SCHEME 23 - MAMALA PARAKISI C	17	Y	Infrastructure - Water	Reticulation	0	0	0	10 066 000	0	0	N
147	MINI WATER SCHEME 25 - MAPELA CLUSTER	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	8 000 000	8 000 000	N
148	MINI WATER SCHEME 26 - SEKOMATSAS CLUSTER	17	Y	Infrastructure - Water	Reticulation	0	0	0	7 000 000	10 000 000	12 000 000	N
149	MINI WATER SCHEME 27 - SEKURUWE CLUSTER	17	Y	Infrastructure - Water	Reticulation	0	0	0	5 000 000	7 000 000	10 000 000	N
150	MOHLOTLO GA-PUKA BOREHOLE	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	50 000	0	N
151	MOHLOTLO GA-SEKHAOLELO BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	100 000	0	N
152	MOKOPANE SEWER	20	Y	Infrastructure - Sanitation	Reticulation	0	0	0	15 373 975	10 000 000	0	N
153	MONTE CRISTO BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	800 000	0	N
154	MOORDKOPPIE 1 CLUSTER 22 - MILLENIUM PAR	8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	11 857 000	0	0	R
155	MOSHATE PUMPSTATION	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	1 000 000	400 000	N
156	MOTSE 3 CLUSTER 6 - SENTIA ACCESS ROAD	8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	6 000 000	15 263 000	0	N
157	MPHELELO BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	400 000	0	N
158	MPHELELO BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	500 000	N
159	NKAIKWESA RETICULATION	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	600 000	N
160	NKIDIKITLANA BOREHOLES	17	Y	Infrastructure - Water	Reticulation	0	0	0	0	300 000	450 000	N
161	OLIFANTS RIVER WATER RESOURCE DEV PROJ.EC	17	Y	Infrastructure - Water	Reticulation	0	0	0	121 500 000	160 000 000	132 000 000	N

162 PAULOS BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	950 000	N	
163 PLANT AND EQUIPMENT	54	Y	Other Assets	Plant & equipment	0	0	0	1 000 000	2 000 000	2 000 000	N
164 PREEZBURG CONCRETE PUMPHOUSE	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	900 000	0	N
165 PRINTERS	55	Y	Other Assets	Computers - hardware/equipment	0	0	0	15 000	2 500	0	N
166 PROJECTS FEASIBILITY STUDY	55	Y	Other Assets	Computers - hardware/equipment	0	0	0	300 000	0	0	N
167 RANTLAKANE BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	0	700 000	N
168 REBONE BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	970 000	800 000	800 000	N
169 REFURB EXT 20 PUMPSSTATION MCC ROOM/GUARD	12	Y	Infrastructure - Electricity	Transmission & Reticalution	0	0	0	200 000	200 000	200 000	N
170 REFURBISHMENT MATURATION PONDS	20	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	2 000 000	2 500 000	1 500 000	R
171 REFURBISHMENT OLD SEWER PLANT	20	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	41 000 000	0	0	R
172 REHAB DELAPIDATED WATER INFRASTR MOKOPANE	17	Y	Infrastructure - Water	Reticalution	0	0	0	2 600 000	2 750 000	2 750 000	N
173 REPLACEMENT AC PIPES AT MAHWELERENG	17	Y	Infrastructure - Water	Reticalution	0	0	0	2 000 000	2 000 000	2 000 000	N
174 ROADS IN MOKOPANE RESEALING	8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	12 000 000	12 754 000	7 514 470	N
175 ROOSLOOT AQUIFER BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	250 000	1 000 000	N
176 ROOIWAL BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	0	500 000	N
177 SAND WELLFIELDS (H03-NN11 & H03-NN10)	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	200 000	0	N
178 SAND WELLFIELDS (H03-NN27)	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	250 000	0	N
179 SCIRAPIES BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	0	100 000	R
180 SEKAGAPENG BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	850 000	0	N
181 SETUPULANE BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	600 000	0	N
182 SKILPADYKRAAL BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	0	700 000	N
183 SODOMA BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	750 000	0	N
184 STERKWATER MOUNTAIN VIEW BOREHOLE	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	0	500 000	N
185 STERKWATER SANDPIT	54	Y	Other Assets	Plant & equipment	0	0	0	0	0	600 000	N
186 TENNERIF BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	0	800 000	N
187 THABALESHOBA BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	800 000	500 000	N
188 TIPENG BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	800 000	0	N
189 TOOLS_ & EQUIPMENT	54	Y	Other Assets	Plant & equipment	0	0	0	112 500	135 800	174 000	N
190 UITZICHT BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	850 000	0	N
191 URBAN 2 CLUSTER 2 - REBONE RDP	8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	7 926 000	3 000 000	0	N
192 WATER CONSERVATION AND DEMAND MANAGEMENT	17	Y	Infrastructure - Water	Reticalution	0	0	0	14 000 000	10 000 000	10 000 000	N
193 WATER TREATMENT FEASIBILITY STUDY	16	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	500 000	0	0	N
194 WATER TREATMENT SOFTENING PLANTS	16	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 140 000	4 000 000	0	N
195 WATER TRUCK	52	Y	Other Assets	General vehicles	0	0	0	4 000 000	3 000 000	3 800 000	N
196 WYDHOEK BOREHOLES	17	Y	Infrastructure - Water	Reticalution	0	0	0	0	0	450 000	N
197 BERMS	60	Y	Other Assets	Other Buildings	0	0	0	400 000	0	0	N
198 CARPORTS	60	Y	Other Assets	Other Buildings	0	0	0	100 000	0	0	N
199 COMPUTER EQUIPMENT	55	Y	Other Assets	Computers - hardware/equipment	0	0	0	60 000	0	0	N
200 DIXON RIDE-ON MOWERS	54	Y	Other Assets	Plant & equipment	0	0	0	500 000	0	0	N
201 EXTENSION OF ABLUTION FACILITIES	60	Y	Other Assets	Other Buildings	0	0	0	500 000	0	0	N
202 FLIP CHART STAND	56	Y	Other Assets	Furniture and other office equipment	0	0	0	2 000	0	0	N
203 FRIDGE	56	Y	Other Assets	Furniture and other office equipment	0	0	0	20 000	0	0	N
204 FURNITURE	56	Y	Other Assets	Furniture and other office equipment	0	0	0	50 000	0	0	N
205 GRINDER	54	Y	Other Assets	Plant & equipment	0	0	0	2 500	0	0	N
206 LAPTOP	55	Y	Other Assets	Computers - hardware/equipment	0	0	0	15 000	0	0	N
207 LASER PRINTER	55	Y	Other Assets	Computers - hardware/equipment	0	0	0	10 000	0	0	N
208 LDV S	52	Y	Other Assets	General vehicles	0	0	0	2 100 000	0	0	R
209 MAPELA SPORTS FACILITY	29	Y	Community	Sportsfields & stadia	0	0	0	8 000 000	0	13 688 500	N
210 MICRO WAVE	56	Y	Other Assets	Furniture and other office equipment	0	0	0	10 000	0	0	R
211 MINIBUS	52	Y	Other Assets	General vehicles	0	0	0	700 000	0	0	R
212 MOSHATE SPORTS FACILITY	29	Y	Community	Sportsfields & stadia	0	0	0	8 000 000	22 570 000	10 000 000	N
213 PRESSURE PUMP	54	Y	Other Assets	Plant & equipment	0	0	0	7 000	0	0	N
214 PRINTERS	55	Y	Other Assets	Computers - hardware/equipment	0	0	0	15 000	0	0	N
215 REBONE SPORTS STADIUM	29	Y	Community	Sportsfields & stadia	0	0	0	6 000 000	0	0	N
216 REFUSE TRUCK	80	Y	Other Assets	Specialised vehicles - Refuse	0	0	0	3 500 000	0	0	N
217 RENOVATION OF CHANGE ROOMS	60	Y	Other Assets	Other Buildings	0	0	0	1 050 000	0	0	N
218 RENOVATION OF LIBRARY	60	Y	Other Assets	Other Buildings	0	0	0	900 000	0	0	N
219 RENOVATION OF SWIMMIN POOL	60	Y	Other Assets	Other Buildings	0	0	0	900 000	0	0	N
220 STOVE	56	Y	Other Assets	Furniture and other office equipment	0	0	0	10 000	0	0	N
221 TV/DVD HOLIDAY PROGRAMMES	54	Y	Other Assets	Plant & equipment	0	0	0	500 000	0	0	N
222 VACUUM CLEANER	56	Y	Other Assets	Furniture and other office equipment	0	0	0	7 000	0	0	N
223 WASTE BINS	56	Y	Other Assets	Furniture and other office equipment	0	0	0	350 000	0	0	N
224 WEIGH BRIDGE	8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	850 000	0	0	N
225 AIR CONDITIONER	56	Y	Other Assets	Furniture and other office equipment	0	0	0	35 000	0	0	N
226 BLUE LIGHT AND SIREN SYSTEM	54	Y	Other Assets	Plant & equipment	0	0	0	63 000	15 000	20 000	N
227 BOOG GATE CIVIC CENTRE	59	Y	Other Assets	Civic Land and Buildings	0	0	0	100 000	0	0	N
228 BREATHALYSERS	54	Y	Other Assets	Plant & equipment	0	0	0	30 000	40 000	0	N
229 CALCULATORS	56	Y	Other Assets	Furniture and other office equipment	0	0	0	6 000	6 000	48 000	N
230 COMPUTER EQUIPMENT	55	Y	Other Assets	Computers - hardware/equipment	0	0	0	50 000	45 000	30 000	N
231 DIGITAL CAMERA	54	Y	Other Assets	Plant & equipment	0	0	0	20 000	10 000	10 000	N
232 DRILL	54	Y	Other Assets	Plant & equipment	0	0	0	3 000	4 000	0	N
233 ELECTRICAL JACKHAMMER	54	Y	Other Assets	Plant & equipment	0	0	0	0	5 000	0	N
234 FANS	56	Y	Other Assets	Furniture and other office equipment	0	0	0	20 000	0	0	N
235 FIRE EXTINGUISHERS	54	Y	Other Assets	Plant & equipment	0	0	0	0	11 500	0	N
236 FIRST AID KITS	54	Y	Other Assets	Plant & equipment	0	0	0	0	18 000	0	N
237 FRIDGE	56	Y	Other Assets	Furniture and other office equipment	0	0	0	6 000	0	0	N
238 FURNITURE	56	Y	Other Assets	Furniture and other office equipment	0	0	0	0	35 600	25 000	N
239 GAZEBO	54	Y	Other Assets	Plant & equipment	0	0	0	4 000	0	0	N
240 GEDORE TOOL SET	54	Y	Other Assets	Plant & equipment	0	0	0	0	6 000	0	N
241 GRINDER	54	Y	Other Assets	Plant & equipment	0	0	0	3 000	1 500	0	N
242 JACK HAMMER BITS SET	54	Y	Other Assets	Plant & equipment	0	0	0	0	3 000	0	N
243 LAMINATOR	56	Y	Other Assets	Furniture and other office equipment	0	0	0	3 500	0	0	N

244	LAPTOP	55	Y	Other Assets	Computers - hardware/equipment	0	0	0	30 000	40 000	0	N
245	LDV S	52	Y	Other Assets	General vehicles	0	0	0	600 000	0	0	N
246	LICENCE SCANNERS, PRO LAZER 3 VIDEO REC	56	Y	Other Assets	Furniture and other office equipment	0	0	0	20 000	30 000	0	N
247	MEASURING WHEELS	54	Y	Other Assets	Plant & equipment	0	0	0	0	25 000	0	N
248	MOTOR VEHICLES - GRAPHICS,BLUE LIGHTS	54	Y	Other Assets	Plant & equipment	0	0	0	0	21 000	10 000	N
249	NUMBER PLATE RECOGNITION CAMERA	54	Y	Other Assets	Plant & equipment	0	0	0	0	200 000	200 000	N
250	PAPER SHREDDER	56	Y	Other Assets	Furniture and other office equipment	0	0	0	6 500	0	0	N
251	PORTABLE NATIS ENQUIRY	74	Y	Other Assets	Computers - hardware/equipment	0	0	0	0	80 000	0	N
252	PORTABLE PA SYSTEM	54	Y	Other Assets	Plant & equipment	0	0	0	10 000	0	0	N
253	PRINTERS	55	Y	Other Assets	Computers - hardware/equipment	0	0	0	37 000	28 000	0	N
254	PRO LASER SPEED MACHINE	55	Y	Other Assets	Computers - hardware/equipment	0	0	0	170 000	0	0	N
255	RADIO BASE STATION	54	Y	Other Assets	Plant & equipment	0	0	0	20 000	0	0	N
256	RADIO REPEATER	54	Y	Other Assets	Plant & equipment	0	0	0	20 000	0	0	N
257	RADIOS	54	Y	Other Assets	Plant & equipment	0	0	0	66 400	0	0	N
258	ROAD CLOSURE SIGNS	54	Y	Other Assets	Plant & equipment	0	0	0	20 000	20 000	20 000	N
259	ROAD CONES	54	Y	Other Assets	Plant & equipment	0	0	0	18 000	38 000	18 000	N
260	ROAD MARKING PAINT MACHINE	54	Y	Other Assets	Plant & equipment	0	0	0	0	0	300 000	N
261	ROAD REFLECTORS RECHARGEABLE	54	Y	Other Assets	Plant & equipment	0	0	0	0	0	100 000	N
262	ROADBLOCK EQUIPMENT	54	Y	Other Assets	Plant & equipment	0	0	0	40 000	40 000	0	N
263	SAFE	54	Y	Other Assets	Plant & equipment	0	0	0	11 000	0	75 000	N
264	SCANNER	56	Y	Other Assets	Furniture and other office equipment	0	0	0	12 000	0	0	N
265	SPRAY GUN COMPRESSOR	54	Y	Other Assets	Plant & equipment	0	0	0	5 000	5 000	0	N
266	STENCILS FOR ROAD MARKING	54	Y	Other Assets	Plant & equipment	0	0	0	20 000	0	0	N
267	TESTING GROUNDS UPGRADING	60	Y	Other Assets	Other Buildings	0	0	0	0	900 000	1 350 000	N
268	TORCHES	54	Y	Other Assets	Plant & equipment	0	0	0	27 500	0	0	N
269	TRAILER	52	Y	Other Assets	General vehicles	0	0	0	35 000	40 000	0	N
270	URN	56	Y	Other Assets	Furniture and other office equipment	0	0	0	1 500	0	0	R
271	VACUUM CLEANER	56	Y	Other Assets	Furniture and other office equipment	0	0	0	4 500	0	0	R
272	WATER COOLERS	56	Y	Other Assets	Furniture and other office equipment	0	0	0	9 000	6 000	3 000	R
273	WELDING MACHINE	54	Y	Other Assets	Plant & equipment	0	0	0	0	15 000	0	R
274	11KV CONNECTOR LINE BOKPOORT	12	Y	Infrastructure - Electricity	Transmission & Retiulation	0	0	0	0	600 000	700 000	N
275	33 KV FEEDER KLIPPLAATDR TO ENTABENI	12	Y	Infrastructure - Electricity	Transmission & Retiulation	0	0	0	0	1 000 000	1 300 000	N
276	33/11 KV SUBSTATION BOKPOORT	12	Y	Infrastructure - Electricity	Transmission & Retiulation	0	0	0	0	700 000	700 000	N
277	ABLUTION BLOCK MAHWELERENG CEMETERY	60	Y	Other Assets	Other Buildings	0	0	0	2 500 000	0	620 000	N
278	AIR CONDITIONER	56	Y	Other Assets	Furniture and other office equipment	0	0	0	30 000	0	0	N
279	ARIAL BUNDLE CONDUCTER	54	Y	Other Assets	Plant & equipment	0	0	0	551 250	581 000	639 100	N
280	AUTO RECLOSERS	54	Y	Other Assets	Plant & equipment	0	0	0	500 000	550 000	605 000	N
281	CABLE CUTTERS	54	Y	Other Assets	Plant & equipment	0	0	0	6 600	7 500	8 100	N
282	CHAIN SAW	54	Y	Other Assets	Plant & equipment	0	0	0	0	14 000	15 000	N
283	COME ALONGS	54	Y	Other Assets	Plant & equipment	0	0	0	13 400	14 000	14 600	N
284	DRAW VICES	54	Y	Other Assets	Plant & equipment	0	0	0	25 000	25 000	25 500	N
285	DRILL	54	Y	Other Assets	Plant & equipment	0	0	0	7 800	8 500	9 000	N
286	EARTH SETS	54	Y	Other Assets	Plant & equipment	0	0	0	60 500	68 000	70 000	N
287	ELECTRIC POLE DRILL	54	Y	Other Assets	Plant & equipment	0	0	0	18 200	0	20 000	N
288	ELECTRIFICATION OF RURAL VILLAGES	12	Y	Infrastructure - Electricity	Transmission & Retiulation	0	0	0	10 000 000	15 000 000	15 000 000	N
289	ENTABENI PROJECT SUBSTATION	12	Y	Infrastructure - Electricity	Transmission & Retiulation	0	0	0	0	1 000 000	1 500 000	N
290	FUEL AND POISON STORAGE FACILITY	60	Y	Other Assets	Other Buildings	0	0	0	250 000	0	0	N
291	HIGH MAST CLUSTER 1: MALAPILE, TIPENG	13	Y	Infrastructure - Electricity	Street Lighting	0	0	0	6 579 000	0	0	N
292	HIGH MAST CLUSTER 2: VARIOUS VILLAGES	13	Y	Infrastructure - Electricity	Street Lighting	0	0	0	0	5 897 000	0	N
293	HIGH MAST CLUSTER 3: MABUSELA (MAPELA P	13	Y	Infrastructure - Electricity	Street Lighting	0	0	0	0	0	5 217 000	N
294	HT SWITCHGEAR IN MOKOPANE	12	Y	Infrastructure - Electricity	Transmission & Retiulation	0	0	0	550 000	605 000	665 500	N
295	HYDRAULIC CRIMPING TOOLS	54	Y	Other Assets	Plant & equipment	0	0	0	37 000	13 000	15 000	N
296	INSTALL CABLES FROM WEST SUB TO GEYSER	12	Y	Infrastructure - Electricity	Transmission & Retiulation	0	0	0	0	1 500 000	1 500 000	N
297	INSTALLATION OF RING FEEDER TO EXT 17	12	Y	Infrastructure - Electricity	Transmission & Retiulation	0	0	0	0	0	1 400 000	N
298	LADDER	54	Y	Other Assets	Plant & equipment	0	0	0	88 000	15 000	16 000	N
299	LAPTOP	55	Y	Other Assets	Computers - hardware/equipment	0	0	0	75 000	0	0	N
300	LDV S	52	Y	Other Assets	General vehicles	0	0	0	300 000	0	0	N
301	LINK STICKS	54	Y	Other Assets	Plant & equipment	0	0	0	27 500	30 250	33 275	N
302	PRINTERS	55	Y	Other Assets	Computers - hardware/equipment	0	0	0	5 000	0	0	N
303	PRUNER	54	Y	Other Assets	Plant & equipment	0	0	0	31 000	0	33 000	N
304	RADIOS	54	Y	Other Assets	Plant & equipment	0	0	0	11 000	12 100	15 000	N
305	REPLACE 35MM 11KV CABLING CENTRAL TOWN	12	Y	Infrastructure - Electricity	Transmission & Retiulation	0	0	0	0	1 000 000	0	N
306	REPLACE METER BOXES	54	Y	Other Assets	Plant & equipment	0	0	0	140 000	160 000	176 000	N
307	REPLACING 33KV SWITCH GEAR NORTH SUBST	12	Y	Infrastructure - Electricity	Transmission & Retiulation	0	0	0	1 500 000	1 000 000	0	N
308	REPLACING OF 11 KV CABLE EXT 1	12	Y	Infrastructure - Electricity	Transmission & Retiulation	0	0	0	1 000 000	1 000 000	0	N
309	SHELTER FOR CABLE JOINTING	54	Y	Other Assets	Plant & equipment	0	0	0	11 000	12 100	0	N
310	TOOLS, & EQUIPMENT	54	Y	Other Assets	Plant & equipment	0	0	0	260 000	66 000	72 600	N
311	TORCHES	54	Y	Other Assets	Plant & equipment	0	0	0	6 600	7 260	8 000	N
312	TRAILER	52	Y	Other Assets	General vehicles	0	0	0	60 000	0	0	N
313	UPGRADING OF NORTH SUBSTATION	12	Y	Infrastructure - Electricity	Transmission & Retiulation	0	0	0	0	1 000 000	0	N
314	UPGRADING OF WEST SUBSTATION	12	Y	Infrastructure - Electricity	Transmission & Retiulation	0	0	0	0	0	1 000 000	N

References

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

No data

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

References

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

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

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

References

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

79 Upgrading of Licence offices	y	Other Assets	Other	0	0	0	1 500 000	1 500 000	0	Institut	R
80 Upgrading of Offices and Development of Control Room	y	Other Assets	Other	0	0	0	1 500 000	0	0	Institut	R
81 Development of Parks	y	Community	Parks & gardens	0	0	300 000	0	0	0	Institut	N
82 Other equipment	y	Other Assets	Other	0	0	200 000	0	0	0	Institut	R
83 Development of Cemeteries	y	Community	Cemeteries	0	0	0	200 000	240 000	0	Institut	R
84 Development of Transfer Station- Ntwane	y	Other Assets	Other	0	0	0	500 000	360 000	0	Ward 10	R
85 Landscaping of Hoep- Hoep and Impala parks	y	Other Assets	Other	0	0	0	800 000	0	0	Institut	R
86 Game Farm Development	y	Other Assets	Other	0	0	1 500 000	0	0	0	Institut	R

References

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

2. As per Table SA6

3. As per Table SA34

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

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

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

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

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

References

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

No data

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

References

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

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

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
3 Sanitation		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	2 000 000	0	0		
4 Water		Y	Infrastructure - Water			0	0	0	8 550 000	0	0		
5 Water		Y	Infrastructure - Water			0	0	0	200 000	500 000	500 000		
6 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	100 000	500 000	0		
7 Water		Y	Infrastructure - Water			0	0	0	0	0	0		
8 Water		Y	Infrastructure - Water			0	0	0	1 000 000	500 000	0		
9 sanitation		Y	Infrastructure - Sanitation			0	0	0	0	5 000 000	5 000 000		
10 water		Y	Infrastructure - Water			0	0	0	200 000	500 000	500 000		
11 sanitation		Y	Infrastructure - Sanitation			0	0	0	2 000 000	0	0		
12 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	0	1 000 000	500 000		
13 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	1 000 000	4 200 000	4 200 000		
14 water		Y	Infrastructure - Water			0	0	0	500 000	0	0		
15 water		Y	Infrastructure - Water			0	0	0	1 000 000	2 500 000	3 000 000		
16 sanitation		Y	Infrastructure - Sanitation			0	0	0	300 000	0	0		
17 sanitation		Y	Infrastructure - Sanitation			0	0	0	500 000	0	0		
18 sanitation		Y	Infrastructure - Sanitation			0	0	0	0	5 000 000	12 000 000		
19 water		Y	Infrastructure - Water			0	0	0	0	0	0		
20 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	250 000	1 000 000	1 200 000		
21 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	250 000	500 000	0		
22 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	1 000 000	2 500 000	3 000 000		
23 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	650 000	500 000	0		
24 sanitation		Y	Infrastructure - Sanitation			0	0	0	200 000	600 000	800 000		
25 Water and Sanitation		Y	Infrastructure - Sanitation			0	0	0	200 000	1 000 000	1 000 000		
26 water		Y	Infrastructure - Water			0	0	0	300 000	2 000 000	2 200 000		
27 Water		Y	Infrastructure - Water			0	0	0	3 100 000	12 000 000	20 000 000		N
29 water		Y	Infrastructure - Water			0	0	0	6 000 000	6 000 000	0		N
30 water		Y	Infrastructure - Water			0	0	0	7 000 000	7 000 000	0		N
31 water		Y	Infrastructure - Water			0	0	0	3 200 000	3 200 000	0		N
32 water		Y	Infrastructure - Water			0	0	0	5 000 000	5 000 000	0		N
33 water		Y	Infrastructure - Water			0	0	0	10 000 000	10 000 000	0		N
34 water		Y	Infrastructure - Water			0	0	0	600 000	600 000	0		N
35 water		Y	Infrastructure - Water			0	0	0	13 180 000	15 000 000	0		N
36 water		Y	Infrastructure - Water			0	0	0	2 100 000	2 100 000	0		N
37 water		Y	Infrastructure - Water			0	0	0	3 500 000	3 500 000	0		N
38 water		Y	Infrastructure - Water			0	0	0	2 800 000	2 800 000	0		N
39 water		Y	Infrastructure - Water			0	0	0	500 000	500 000	0		N
40 water		Y	Infrastructure - Water			0	0	0	2 400 000	2 400 000	0		N
41 water		Y	Infrastructure - Water			0	0	0	2 000 000	2 000 000	0		N
42 water		Y	Infrastructure - Water			0	0	0	3 600 000	3 600 000	0		N
43 water		Y	Infrastructure - Water			0	0	0	3 500 000	3 500 000	0		N
44 water		Y	Infrastructure - Water			0	0	0	1 600 000	1 600 000	0		N
45 water		Y	Infrastructure - Water			0	0	0	3 800 000	3 800 000	0		N
46 water		Y	Infrastructure - Water			0	0	0	4 500 000	7 500 000	0		N
47 water		Y	Infrastructure - Water			0	0	0	1 600 000	1 600 000	0		N
48 water		Y	Infrastructure - Water			0	0	0	500 000	500 000	0		N
49 water		Y	Infrastructure - Water			0	0	0	500 000	500 000	0		N
50 water		Y	Infrastructure - Water			0	0	0	4 000 000	4 000 000	0		N
51 water		Y	Infrastructure - Water			0	0	0	3 200 000	3 200 000	0		N
52 water		Y	Infrastructure - Water			0	0	0	2 300 000	2 300 000	0		N
53 water		Y	Infrastructure - Water			0	0	0	500 000	500 000	0		N
54 water		Y	Infrastructure - Water			0	0	0	1 700 000	1 700 000	0		N
55 water		Y	Infrastructure - Water			0	0	0	4 000 000	4 000 000	0		N
56 water		Y	Infrastructure - Water			0	0	0	5 200 000	5 200 000	0		N
57 water		Y	Infrastructure - Water			0	0	0	1 000 000	1 000 000	0		N
58 water		Y	Infrastructure - Water			0	0	0	1 200 000	1 200 000	0		N
59 water		Y	Infrastructure - Water			0	0	0	6 400 000	8 400 000	0		N
60 water		Y	Infrastructure - Water			0	0	0	5 000 000	0	0		
61 water		Y	Infrastructure - Water			0	0	0	2 050 000	0	0		
62 water		Y	Infrastructure - Water			0	0	0	1 800 000	0	0		
63 water		Y	Infrastructure - Water			0	0	0	1 000 000	0	0		
65 water		Y	Infrastructure - Water			0	0	0	3 200 000	3 200 000	0		N
66 water		Y	Infrastructure - Water			0	0	0	1 800 000	2 800 000	0		N
67 water		Y	Infrastructure - Water			0	0	0	1 800 000	1 800 000	0		N
68 water		Y	Infrastructure - Water			0	0	0	2 000 000	2 000 000	0		N
69 water		Y	Infrastructure - Water			0	0	0	4 500 000	6 500 000	0		N
71 Sanitation		Y	Infrastructure - Sanitation			0	0	0	37 000 000	47 000 000	0		
72 Water		Y	Infrastructure - Water			0	0	0	1 000 000	0	0		
73 Water		Y	Infrastructure - Water			0	0	0	1 000 000	0	0		N
75 Sanitation		Y	Infrastructure - Sanitation			0	0	0	37 000 000	43 198 000	48 000 000		N
76 Water		Y	Infrastructure - Water			0	0	0	14 000 000	11 929 593	0		N
77 Water		Y	Infrastructure - Water			0	0	0	15 000 000	5 643 435	0		R
78 Water		Y	Infrastructure - Water			0	0	0	3 000 000	0	0		N
79 Water		Y	Infrastructure - Water			0	0	0	20 000 000	8 000 000	0		N
80 Water		Y	Infrastructure - Water			0	0	0	1 000 000	0	0		N
82 Sanitation		Y	Infrastructure - Sanitation			0	0	0	3 234 050	3 234 050	27 584 327	0	N
83 Sanitation		Y	Infrastructure - Sanitation			0	0	0	40 000 000	40 000 000	47 000 000		N
84 Water		Y	Infrastructure - Water			0	0	0	11 400 000	11 400 000	0		N
85 Water		Y	Infrastructure - Water			0	0	0	31 095 070	31 095 070	0		R

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

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