

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

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Wateraar Water Reticulation		Y	Infrastructure - Water	Reticulation	S-27°11,1790" E-23°48,1890"	0	0	0	2 095 791	1 110 810	0	13	N
2 Adderley Water Reticulation		Y	Infrastructure - Water	Reticulation	S-27°10,5319" E-23°16,0384"	0	0	0	4 062 755	0	0	4	N
3 Makgaladi Water Reticulation		Y	Infrastructure - Water	Reticulation	S-27°24,3651" E-23°45,4663"	0	0	0	2 731 399	0	0	14	N
4 Maseohatse Water Reticulation		Y	Infrastructure - Water	Reticulation		0	0	0	0	6 750 000	0	10	N
5 Segwaneng Water Reticulation		Y	Infrastructure - Water	Reticulation	S-27°03,4654" E-23°58,2818"	0	0	0	0	4 950 000	0	11	N
6 Setshwatshwaneng Water Reticulation		Y	Infrastructure - Water	Reticulation	S-26°49,4727" E-23°32,24,72"	0	0	0	0	4 250 000	0	8	N
7 Kome Water Reticulation		Y	Infrastructure - Water	Reticulation	S-26°26,0638" E-23°05,53,57"	0	0	0	0	0	5 182 832	1	N
8 Makhubung Water Reticulation		Y	Infrastructure - Water	Reticulation	S-26°19,0490" E-23°06,07,29"	0	0	0	0	0	14 106 861	1	N
9 Perth Water Reticulation		Y	Infrastructure - Water	Reticulation	S-26°27,2820" E-23°05,15,57"	0	0	0	0	0	11 618 288	1	N
10 Makhubung Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-26°19,0855" E-23°06,09,18"	0	0	0	4 000 000	5 000 000	0	1	N
11 Dithakong Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-27°05,1505" E-23°55,31,74"	0	0	0	4 000 000	4 474 100	0	12	N
12 Molapotsane Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 000 000	0	0	14	N
13 Segwaneng Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-27°03,4654" E-23°58,28,18"	0	0	0	3 554 543	0	0	11	N
14 Ga- Sehunelo Wyk 4 Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-27°08,4375" E-23°31,32,65"	0	0	0	0	0	0	7	N
15 Churchill & Esperanza Roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-26°49,1716" E-23°12,24,05"	0	0	0	3 000 000	5 000 000	0	7	N
16 Gamaqalle Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	6 000 000	0	9	N
17 Padslow Road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-26°49,1763" E-23°12,24,40"	0	0	0	0	0	4 215 459	2	N
18 Maggobing West Sanitation		Y	Infrastructure - Sanitation	Reticulation	S-27°05,2785" E-23°44,46,31"	0	0	0	600 000	0	0	4	N
19 Tsining Sanitation		Y	Infrastructure - Sanitation	Reticulation	S-26°52,1596" E-23°04,15,96"	0	0	0	7 191 028	0	0	5	N
20 Matoro Sanitation		Y	Infrastructure - Sanitation	Reticulation	S-27°03,317" E-23°09,45,61"	0	0	0	420 000	0	0	5	N
21 Malpeing Sanitation		Y	Infrastructure - Sanitation	Reticulation	S-27°8,395" E-23°07,23,27"	0	0	0	330 000	0	0	5	N
22 Wyk 9 Sanitation		Y	Infrastructure - Sanitation	Reticulation	S-26°55,0220" E-23°15,37,38"	0	0	0	465 000	0	0	6	N
23 Radiatsongwa Sanitation		Y	Infrastructure - Sanitation	Reticulation	S-27°16,1730" E-23°31,20,60"	0	0	0	345 000	0	0	7	N
24 Wyk 4 Sanitation		Y	Infrastructure - Sanitation	Reticulation	S-27°08,4375" E-23°31,32,65"	0	0	0	615 000	0	0	7	N
25 Pompong Sanitation		Y	Infrastructure - Sanitation	Reticulation		0	0	0	420 000	0	0	7	N
26 Wyk 7 Sanitation		Y	Infrastructure - Sanitation	Reticulation	S-27°10,1989" E-23°33,43,72"	0	0	0	842 855	0	0	6	N
27 Bendel Sanitation		Y	Infrastructure - Sanitation	Reticulation	S-26°59,5068" E-23°38,44,88"	0	0	0	9 645 322	0	0	8	N
28 Wesselslei Sanitation		Y	Infrastructure - Sanitation	Reticulation	S-27°23,3558" E-23°39,34,01"	0	0	0	0	1 280 000	0	14	N
29 Damros Sanitation		Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	1 860 000	0	13	N
30 Vanzylrus Sanitation		Y	Infrastructure - Sanitation	Reticulation	S-27°52,3931" E-22°03,07,98"	0	0	0	2 250 000	0	0	4	N
31 Mosekong Sanitation		Y	Infrastructure - Sanitation	Reticulation	S-27°12,390" E-22°19,02,0"	0	0	0	693 180	0	0	6	N
32 Kokfontein Sanitation		Y	Infrastructure - Sanitation	Reticulation	S-27°14,4310" E-22°33,30,83"	0	0	0	860 000	0	0	7	N
33 Dithakong Sanitation		Y	Infrastructure - Sanitation	Reticulation	S-27°05,1505" E-23°55,31,74"	0	0	0	0	4 708 350	17 356 650	11	N
34 Loopong Sport Field		Y	Community	Sportsfields & stadia	S-26°48,296" E-23°24,50,13"	0	0	0	6 935 928	0	0	2	N
35 Penryn Sport Field		Y	Community	Sportsfields & stadia	S-26°52,1596" E-23°24,15,96"	0	0	0	1 414 429	5 285 001	0	3	N
36 Bendel Sport Field		Y	Community	Sportsfields & stadia	S-26°59,5068" E-23°38,44,88"	0	0	0	0	3 394 959	3 172 915	8	N
37 Metselsaneng Sport Field		Y	Community	Sportsfields & stadia	S-27°18,5332" E-22°40,18,70"	0	0	0	0	0	5 507 045	14	N
38 Kiangkop Water Supply		Y	Infrastructure - Water	Reticulation	S-27°0002,86" E-23°45,34,40"	0	0	0	3 752 756	0	0	9	N
39 Tsining Water Supply		Y	Infrastructure - Water	Reticulation	S-26°52,15,96" E-23°04,15,96"	0	0	0	11 039 418	0	0	5	N
40 Deurham Water Supply		Y	Infrastructure - Water	Reticulation	S-26°5348,66" E-23°30,37,70"	0	0	0	6 854 000	0	0	8	N
41 Diwatshane Water Supply		Y	Infrastructure - Water	Reticulation		0	0	0	5 450 000	0	0	9	N
42 Dithakong Water Supply		Y	Infrastructure - Water	Reticulation		0	0	0	19 778 094	4 826 545	0	11	N
43 Cassel Water Supply		Y	Infrastructure - Water	Reticulation	S-26°5805,25" E-23°58,50,81"	0	0	0	13 125 733	7 237 127	0	11	N
44 Gakoe/Garamotsokwana Water Supply		Y	Infrastructure - Water	Reticulation	S-27°0747,89" E-23°54,32,34"	0	0	0	0	14 883 140	0	13	N
45 Laxey Water Supply		Y	Infrastructure - Water	Reticulation	S-26°4326,01" E-23°09,32,56"	0	0	0	0	12 450 000	0	3	N
46 Ga- Sehunelo Wyk 4 Water Supply		Y	Infrastructure - Water	Reticulation		0	0	0	0	4 532 000	0	7	N
47 Bush Buck Water Supply		Y	Infrastructure - Water	Reticulation		0	0	0	0	5 420 000	0	13	N
48 Camden Water Supply		Y	Infrastructure - Water	Reticulation	S-27°2151,29" E-23°53,49,67"	0	0	0	0	5 387 000	0	13	N
49 Bojelaopatsane Water Supply		Y	Infrastructure - Water	Reticulation		0	0	0	0	4 520 000	0	14	N
50 Churchill Water Supply		Y	Infrastructure - Water	Reticulation	S-26°4917,16" E-23°12,24,05"	0	0	0	0	6 754 000	0	7	N
51 Deurdam Water Supply		Y	Infrastructure - Water	Reticulation	S-27°3656,51" E-23°37,03,04"	0	0	0	0	6 754 000	0	7	N
52 Metsimantsi Wyk 1 Water Supply		Y	Infrastructure - Water	Reticulation	S-26°5921,54" E-23°07,40,04"	0	0	0	0	929 938	2 936 944	6	N
53 Makhubung Water Supply		Y	Infrastructure - Water	Reticulation	S-27°2854,93" E-23°45,11,28"	0	0	0	0	0	4 075 276	15	N
54 Metsimantsi Wyk 3 Water Supply		Y	Infrastructure - Water	Reticulation	S-26°5617,93" E-23°09,48,65"	0	0	0	0	0	5 600 000	6	N
55 Metsimantsi Wyk 4 Water Supply		Y	Infrastructure - Water	Reticulation		0	0	0	0	0	4 367 000	6	N
56 Metsimantsi Wyk 5 Water Supply		Y	Infrastructure - Water	Reticulation	S-26°5347,40" E-23°12,37,53"	0	0	0	0	0	5 120 000	6	N
57 Metsimantsi Wyk 6 Water Supply		Y	Infrastructure - Water	Reticulation	S-26°5711,47" E-23°12,42,89"	0	0	0	0	0	4 350 000	6	N
58 Metsimantsi Wyk 7 Water Supply		Y	Infrastructure - Water	Reticulation	S-27°0028,08" E-23°12,31,89"	0	0	0	0	0	4 060 911	6	N
59 Laxey Water Supply		Y	Infrastructure - Water	Reticulation	S-26°4326,01" E-23°09,32,56"	0	0	0	0	0	12 805 000	3	N
60 Logobale Water Supply		Y	Infrastructure - Water	Reticulation	S-27°1015,97" E-23°24,50,85"	0	0	0	0	0	10 900 000	5	N
61 Lotlhakajeneng Water Supply		Y	Infrastructure - Water	Reticulation		0	0	0	0	0	12 500 000	11	N
62 Magwagwe Water Supply		Y	Infrastructure - Water	Reticulation	S-26°3431,52" E-23°19,40,28"	0	0	0	0	0	8 600 000	15	N
63 Sesipl Water Supply		Y	Infrastructure - Water	Reticulation	S-26°2831,29" E-23°03,33,53"	0	0	0	0	0	2 368 124	1	N
64 Purchase of PVC Tanks		Y	Infrastructure - Water	Other		0	0	0	250 000	0	0	0	N
65 Construction of Hall		Y	Community	Community halls		0	0	0	4 000 000	4 500 000	0	0	N
66 Construction of Cemeteries		Y	Community	Cemeteries		0	0	0	2 336 000	0	0	0	N
67 Construction of Traffic testing station		Y	Other Assets	Buildings		0	0	0	2 433 333	1 591 985	0	0	N
68 Purchase of equipment		Y	Other Assets	Other		0	0	0	90 000	0	0	0	N
69 Purchase of equipment		Y	Other Assets	Plant & equipment		0	0	0	200 000	211 000	0	0	N
70 Purchase of Computer		Y	Other Assets	Computers - hardware/equipment		0	0	0	10 000	37 850	50 000	0	N
71 Purchase of Software		Y	Other Assets	Computers - software & programming		0	0	0	40 000	0	228 928	0	N
72 Fencing of municipal yard		Y	Other Assets	Other Buildings		0	0	0	500 000	0	0	0	R
73 Purchase of Office Furniture		Y	Other Assets	Furniture and other office equipment		0	0	0	160 000	0	0	0	N
74 Purchase of Computer		Y	Other Assets	Computers - hardware/equipment		0	0	0	370 000	0	0	0	N
75 Purchase of Software		Y	Other Assets	Computers - hardware/equipment		0	0	0	325 000	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

Northern Cape: Ga-Segonyana(NC45Z) - 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 Marup/Balharos Ext Water Dis Phs 2		Y	Infrastructure - Water	Reticulation		0	0	0	9 673 724	0	0		N
2 Gantatlang Water Reservoir		Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	8 068 018	0	0		N
3 Municipal Water Infrastructure Grant		Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	27 713 000	29 183 000	30 788 000		N
4 Regional Bulk Infrastructure Grant		Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	15 638 000	0	0		
5 Kuruman Regional Bulk Water		Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	29 000 000	0	0		
6 Upg of Mandela drive from Maruping to Mothibstad		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 650 300	3 087 251	0		N
7 Upg Vergenoeg Marup Link road to Bituminous		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 532 000	11 687 595	0		N
8 Upg Vergenoeg Balharos Link road to Bituminous		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	9 363 938	6 952 237	0		N
9 Rural Roads Programme		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	24 877 192		N
Construction of Kagung and Magganeng Internal Gravel road to													
10 surfacing			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	9 000 000	0	0		
11 Rural Sanitation Programme		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	9 407 021	8 733 876	15 177 452		N
12 Project Management Unit		Y	Other Assets	Furniture and other office equipment		0	0	0	2 500 000	3 000 000	3 000 000		N
13 Upgrading of Maruping Sports Ground		Y	Community	Sportsfields & stadia		0	0	0	0	0	7 130 356		N
14 Upgrading of Gantepedi Sports Ground		Y	Community	Sportsfields & stadia		0	0	0	0	7 100 400	0		N
15 Upgrading of Gantatlang Sports Ground		Y	Community	Sportsfields & stadia		0	0	0	0	7 130 006	0		N
16 Construction of Seven Miles Community hall		Y	Community	Community halls		0	0	0	0	6 540 634	0		N
17 Sedibeng Community Hall		Y	Community	Community halls		0	0	0	0	0	7 100 000		N
18 Rural Housing Infrastructure Grant		Y	Infrastructure - Other	Other		0	0	0	0	4 000 000	4 500 000		
19 Intergrated National Electrification Grant		Y	Infrastructure - Electricity	Generation		0	0	0	3 000 000	2 000 000	1 000 000		N
29 Kagung Westdorby water supply						0	5 021 586	0	0	0	0		
30 Mothibstad Phase 3						0	5 845 766	0	0	0	0		
31 Maruping/Balharos.External & water distr phase 2						0	8 847 625	0	0	0	0		
32 Bankhara Bodulong Water						0	6 024 777	0	0	0	0		
Upgrading of bulk water network ext. stand pipes & refurbishment													
33 ward 7						0	5 539 278	0	0	0	0		
34 Gasebolao Water Supply						0	3 945 342	0	0	0	0		
35 Garselle Water Supply						0	1 700 000	0	0	0	0		
36 Vergenoegs Community Hall						0	1 644 488	0	0	0	0		
37 Rural Housing Infrastructure						0	4 210 000	0	0	0	0		
38 Surface of collector street within Mapoteng & Mothibstad						0	10 292 000	0	0	0	0		
39 Upgrading of Internal Road: Balharos						0	12 031 466	0	0	0	0		
40 Balharos Sanitation						0	4 661 906	0	0	0	0		
45 High Mast Light Ward 1-10						0	6 185 658	0	0	0	0		
46. Vehicle						0	1 810 610	0	0	0	0		

References

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

Northern Cape: Gamagara(NC453) - Table SA36 Detailed Capital Budget (projects)

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	3	3	5	2013/14	2014/15	2015/16	2016/17	2017/18		
R thousands	Project No	6				Total Project Estimate						
2 Mayoral Car			Other	General vehicles		0	0	750 000	0	0		
3 Filing Cabinets						0	0	50 000	0	0		
4 Water Cooler						0	0	30 000	0	0		
5 Office Furniture						0	0	150 000	0	0		
6 Shredding Machine						0	0	20 000	0	0		
7 Colour Printer x2 (portable)						0	0	20 000	0	0		
10 Window Blinds		N	Other Assets	Other		0	10 000	0	0	0		
11 Coffee Machine		N	Other Assets	Other		0	2 000	0	0	0		
12 Vehicle		N	Other Assets	General vehicles		0	300 000	300 000	0	0		
13 Printer (all-in-one/ colour)		N	Other Assets	Computers - hardware/equipment		0	10 000	0	0	0		
14 2 x Dustbin		N	Other Assets	Furniture and other office equipment		0	1 000	1 000	0	0		
15 2 x Carpet (small)		N	Other Assets	Furniture and other office equipment		0	1 000	1 000	0	0		
16 Projector		N	Other Assets	Furniture and other office equipment		0	6 000	6 000	0	0		
17 Water Cooler		N	Other Assets	Furniture and other office equipment		0	3 500	0	0	0		
18 Paper Shredder		N	Other Assets	Furniture and other office equipment		0	5 000	5 000	0	0		
19 4 x Visitors Chair		N	Other Assets	Furniture and other office equipment		0	7 000	7 000	0	0		
20 Magazine Rack		N	Other Assets	Furniture and other office equipment		0	1 500	1 500	0	0		
21 Cutlery			Other Assets	Other		0	1 500	0	0	0		
22 Floor Tiles		N	Other Assets	Buildings		0	12 000	0	0	0		
25 Visitors Chairs x 4 - Revenue		N	Other Assets	Furniture and other office equipment		0	0	8 000	0	0		
26 High Stool - Cashier / Dingleton		N	Other Assets	Furniture and other office equipment		0	0	2 500	0	0		
27 Adding Machine/Calculator x 5 - SCM		N	Other Assets	Furniture and other office equipment		0	0	5 000	3 600	0		
28 Shredder - SCM		N	Other Assets	Other		0	0	6 000	0	0		
29 Window Blinds - PA/ CFO		N	Other Assets	Other		0	0	0	0	0		
30 Heater - PA/ CFO		N	Other Assets	Other		0	0	0	0	0		
31 Carpet Protector		N	Other Assets	Other		0	0	2 000	2 000	0		
32 Laptop - Revenue		N	Other Assets	Computers - hardware/equipment		0	0	0	22 000	0		
33 Printer - Billings/ Logistics		N	Other Assets	Other		0	0	4 000	4 000	0		
34 Desktop Computer - Data processors		N	Other Assets	Computers - hardware/equipment		0	0	0	32 000	0		
35 Desktop Computer - Cashiers		N	Other Assets	Computers - hardware/equipment		0	0	0	32 000	0		
36 Airconditioner - Logistics		N	Other Assets	Other		0	0	16 000	68 000	0		
37 Window Blinds - Dibeng		N	Other Assets	Other		0	0	10 000	0	0		
38 Roll-down Counter Blinds - Cashiers		N	Other Assets	Furniture and other office equipment		0	0	5 000	0	0		
39 LDVs x 2 - Meter Readers		N	Other Assets	General vehicles		0	0	0	440 000	0		
40 Vehicle x 1 - SCM						0	0	0	240 000	0		
41 Cheque Printer		N	Other Assets	Furniture and other office equipment		0	0	8 500	8 500	0		
42 Printer - Budget (all-in-one/ colour)						0	0	7 765	8 500	0		
43 Filing Cabinet - DCFO		N	Other Assets	Furniture and other office equipment		0	0	3 500	3 500	0		
44 Laptop x 5 - Interns						0	0	82 235	110 000	0		
45 Laptop - Snr Accountant - Budget						0	0	17 000	0	0		
46 Laptop - Snr Accountant - Revenue						0	0	17 000	0	0		
47 Office Furniture - Manager/ Assets						0	0	30 000	0	0		
48 Office Furniture - Assistant Accountant x 9						0	0	0	0	0		
49 Office Furniture - Snr Clerks x 11						0	0	0	0	0		
50 High-back Chairs x 4 - SCM						0	0	10 000	10 000	0		
51 Cluster Unit						0	0	18 000	20 000	0		
52 Laptop - Assistant Accountant						0	0	0	22 000	0		
53 Laptop - Snr/ Chief Clerk x8						0	0	0	176 000	0		
54 MS-Project (Computer software) - SCM						0	0	10 000	5 000	0		
57 LDV - Registry		N	Other Assets	General vehicles		0	0	0	200 000	0		
58 2 x Vehicle (sedan)						0	0	0	200 000	0		
59 Mini Bus/ 32-Seater						0	0	0	800 000	0		
60 Office Furniture		N	Other Assets	Furniture and other office equipment		0	404 565	0	0	0		
61 Scanner - Auxiliary		N	Other Assets	Other		0	0	200 000	0	0		
62 Airconditioner (4)		N	Other Assets	Other		0	0	0	0	0		
63 HR/Payroll System		N	Other Assets	Computers - software & programming		0	0	200 000	0	0		
64 IT System (Server & Software)		N	Other Assets	Computers - software & programming		0	509 288	300 000	0	0		
65 Fleet Monitoring System						0	0	600 000	1 500 000	0		
66 Integration of Systems (SEBATA)						0	0	2 000 000	0	0		
67 Laptop - Director		N	Other Assets	Computers - hardware/equipment		0	0	0	0	0		
68 Laptop - Legal & Compliance		N	Other Assets	Computers - hardware/equipment		0	0	17 000	0	0		
69 Laptop - Committee services		N	Other Assets	Computers - hardware/equipment		0	0	17 000	0	0		
70 Desktop - Auxiliary Officer		N	Other Assets	Computers - hardware/equipment		0	0	0	0	0		
71 Shredding machine		N	Other Assets	Furniture and other office equipment		0	0	0	0	0		
72 Laminating Machine		N	Other Assets	Furniture and other office equipment		0	0	0	0	0		
73 Binding Machine		N	Other Assets	Furniture and other office equipment		0	0	0	0	0		
74 10 x Chairs - Committee services		N	Other Assets	Furniture and other office equipment		0	0	19 500	0	0		
76 Chairs - Council Chamber (20)		N	Other Assets	Furniture and other office equipment		0	0	0	0	0		
77 Renovation/ Fawyer & Offices - Civic Center		N	Other Assets	Other		0	0	0	0	0		
78 Upgrading & renovation of Municipal Buildings		N	Other Assets	Other		0	2 939 724	1 000 000	1 200 000	2 500 000		
79 Sound System - Council Chambers		N	Other Assets	Other		0	0	300 000	0	0		
80 Urm - Top Klitchen		N	Other Assets	Other		0	0	1 500	0	0		
81 Refrigerator - Top Klitchen		N	Other Assets	Other		0	0	4 000	0	0		
82 Upgrading of Parks Offices		N	Other Assets	Buildings		0	0	600 000	6 500 000	0		
83 Call Centre			Other Assets	Furniture and other office equipment		0	0	3 000 000	0	0		
84 Airconditioner			Other Assets	Other		0	0	0	70 000	0		
87 Office furniture - Director		N	Other Assets	Computers - hardware/equipment		0	0	0	70 000	0		
88 Printer/Scanner (colour)						0	0	0	5 000	0		

89 Desktop computer - PA	N	Other Assets	Computers - hardware/equipment	0	0	0	12 000	0	0
90 2 x Visitors chairs - Director	N	Other Assets	Furniture and other office equipment	0	0	0	3 000	0	0
91 Office furniture - PA	N	Other Assets	Furniture and other office equipment	0	0	0	20 000	0	0
92 Airconditioner - PA	N	Other Assets	Other	0	0	0	4 500	0	0
93 Window Blinds	N	Other Assets	Other	0	0	0	1 500	0	0
94 Kitchen equipment (tea-trolleys,cutlery, crockery)	N	Other Assets	Other Buildings	0	0	0	12 000	0	0
96 Wheel-chair ramp - Dingleton				0	24 761	12 300	0	0	0
97 Library furniture				0	0	160 000	0	0	0
98 Fans				0	0	4 000	0	0	0
99 Kathu:				0	0	0	0	0	0
100 Heater				0	0	0	2 500	0	0
101 Book Shelves x5				0	0	0	1 500	0	0
102 Vacuum Cleaner (Heavy Duty)				0	0	0	4 000	0	0
103 Mapoteng:				0	0	0	0	0	0
104 Photocopier				0	0	0	30 000	0	0
105 Gullotine				0	0	0	2 500	0	0
106 Dustbin x3				0	0	0	1 000	0	0
107 Home Theater				0	0	0	2 500	0	0
108 Laminator				0	0	0	2 500	0	0
109 Filing Cabinet				0	0	0	8 000	0	0
110 Dibeng:				0	0	0	0	0	0
111 Upgrading of Library				0	0	0	200 000	0	0
112 Airconditioner				0	0	0	8 000	0	0
113 Laminator (A3)				0	0	0	3 000	0	0
114 Filing Cabinet				0	0	0	8 000	0	0
115 Computer Desk				0	0	0	2 000	0	0
116 Dingleton:				0	0	0	0	0	0
117 Book Shelves (small)				0	0	0	5 000	0	0
118 Library Furniture (front desk)				0	0	0	20 000	0	0
119 Chairs x4				0	0	0	4 000	0	0
120 Oilfantshoek:				0	0	0	0	0	0
121 Upgrading of Library				0	0	0	200 000	0	0
122 Refridgerator				0	0	0	3 500	0	0
123 Vacuum Cleaner				0	0	0	1 500	0	0
124 Heater				0	0	0	400	0	0
125 Welgelee:				0	0	0	0	0	0
126 Furnishing & equping of Library				0	0	0	500 000	0	0
127 Photocopier				0	0	0	30 000	0	0
128 Printer				0	0	0	1 500	0	0
129 Gullotine				0	0	0	2 500	0	0
130 Dustbin x3				0	0	0	1 000	0	0
131 Home Theater				0	0	0	2 500	0	0
132 Laminator				0	0	0	2 500	0	0
133 General:				0	0	0	0	0	0
134 Cameras x3				0	0	0	7 500	0	0
135 DVD Players x2				0	0	0	3 000	0	0
136 High Velocity Fans				0	0	0	2 000	0	0
137 Heaters x 2				0	0	0	1 000	0	0
138 Microwave oven				0	0	0	1 000	0	0
139 Water Cooker (dispenser)				0	0	0	2 000	0	0
140 Television (lat screen) with stand				0	0	0	24 000	0	0
141 Airconditioner				0	0	0	6 000	0	0
142 Typist Chair				0	0	0	4 500	0	0
143 Refridgerator				0	0	0	4 000	0	0
144 Laminator				0	0	0	1 500	0	0
145 Scanner				0	0	0	2 000	0	0
146 Settee-set				0	0	0	12 000	0	0
147 Library Furniture				0	0	0	200 000	0	0
148 Magazine Rack				0	0	0	4 000	0	0
149 Step Laddor				0	0	0	1 000	0	0
151 Upgrading/ Cemetery Ablution Facilities - Kathu	N	Community	Cemeteries	0	301 578	0	0	0	0
152 Construction/ Cemetery Ablution Facilities - Dibeng	N	Community	Cemeteries	0	0	0	0	0	0
153 Construction/ Cemetery Ablution Facilities - OFH	N	Community	Cemeteries	0	0	0	0	0	0
154 Pallaside Fencing - Dingleton	N	Community	Cemeteries	0	0	0	0	0	0
155 Ablution Facilities - OFH	N	Community	Cemeteries	0	0	2 000 000	0	0	0
156 Completion of boundary wall - Dibeng	N	Community	Cemeteries	0	0	0	2 000 000	0	0
159 Upgrading of Park - Sesheng	N	Community	Parks & gardens	0	0	1 100 000	900 000	0	0
160 Upgrading of Park - Ditloung	N	Community	Parks & gardens	0	0	0	0	0	0
161 Upgrading of Park - Welgelee	N	Community	Parks & gardens	0	0	0	0	0	0
162 Establishment of Park - Diepkloof	N	Community	Parks & gardens	0	0	0	0	0	0
163 Upgrading of Park - Kathu	N	Community	Parks & gardens	0	0	0	800 000	0	0
164 Truck - 3 Ton	N	Other Assets	General vehicles	0	0	1 200 000	1 200 000	0	0
165 4 x Tipper Truck - 4 ton				0	0	0	2 000 000	0	0
166 Tractor and slasher	N	Other Assets	Plant & equipment	0	0	0	370 000	0	0
167 Tractor-Trailer (low bed)	N	Other Assets	Plant & equipment	0	0	0	170 000	0	0
168 Construction of Sportsground - Mapoteng	N	Community	Sportsfields & stadia	0	0	500 000	2 000 000	0	0
169 20 x Brush Cutters	N	Other Assets	Plant & equipment	0	0	170 000	170 000	0	0
170 Chain-Saws (5)	N	Other Assets	Plant & equipment	0	0	0	40 000	0	0
171 Ride-On Lawn Mowers (2)	N	Other Assets	Plant & equipment	0	0	350 000	400 000	0	0
172 Laptop - Horticulturist	N	Other Assets	Computers - hardware/equipment	0	0	0	200 000	0	0
173 Office Furniture - Horticulturist	N	Other Assets	Furniture and other office equipment	0	0	0	200 000	0	0
174 Upgrading/ Swimming Pool - Welgelee	N	Community	Swimming pools	0	0	0	200 000	0	0
175 Upgrading/ Swimming Pool - Dingleton	N	Community	Swimming pools	0	0	0	0	0	0

176	Upgrading/ Community Hall - Dingleton	N	Community	Community halls	0	0	0	0	0	0
177	Upgrading/ Impounding Kraals - Dibeng	N	Community	Other	0	0	0	0	0	0
178	Upgrading/ Impounding Kraals - OFH	N	Community	Other	0	0	0	0	0	0
179	Upgrading of Park - Dingleton		Community	Parks & gardens	0	0	450 000	0	0	0
180	Planning & Construction/ new Community Hall - Welgolee		Community	Community halls	0	0	0	1 000 000	0	0
181	LDV x 4		Other Assets	General vehicles	0	0	800 000	0	0	0
182	Landscaping of isles & traffic/circles		Community	Parks & gardens	0	0	2 000 000	1 500 000	0	0
183	Greening of Municipal Properties				0	0	0	300 000	0	0
184	Industrial Street Vacuum Machine				0	0	250 000	0	0	0
185	Pole pruner (2)				0	0	15 000	0	0	0
186	Street bins		Community	Other	0	0	400 000	0	0	0
187	Skateboard & BMX Park - OFH				0	0	0	550 000	0	0
188	Construction of Swimming Pool - Dibeng				0	0	0	1 000 000	0	0
191	Upgrading of Testing Station	N	Infrastructure - Other	Fire, safety & emergency	0	0	0	7 000 000	7 000 000	7 000 000
192	Upgrading of Testing Station - OFH	N	Infrastructure - Other	Fire, safety & emergency	0	0	0	500 000	0	0
193	Laptop & software - Chief Officer		Other Assets	Computers - hardware/equipment	0	0	17 000	0	0	0
194	LDV				0	0	0	200 000	0	0
195	Vehicle (Sedan)				0	0	0	200 000	0	0
197	Office Furniture	N	Other Assets	Furniture and other office equipment	0	0	0	30 000	0	0
198	Emergency Vehicle (4x4 Bakkie)	N	Other Assets	Fire, safety & emergency	0	0	0	0	0	0
199	Digital Camera	N	Other Assets	Other	0	0	0	0	0	0
200	Fire fighting Truck				0	0	0	0	0	0
203	Anemometer Hygrometer (2)	N	Other Assets	Other	0	0	0	0	0	0
204	Office Furniture - EHP	N	Other Assets	Furniture and other office equipment	0	0	20 000	0	0	0
205	Laptop	N	Other Assets	Computers - hardware/equipment	0	0	0	20 000	0	0
206	Laptop - EHP	N	Other Assets	Computers - hardware/equipment	0	0	17 000	20 000	0	0
207	Cabinet (Steel)	N	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
208	UV Light Scanner (2 x portable)	N	Other Assets	Other	0	0	0	0	0	0
209	Hygiene Sure System Plus	N	Other Assets	Other	0	0	0	0	0	0
210	Office chair		Other Assets	Furniture and other office equipment	0	0	3 200	0	0	0
211	Telephone table		Other Assets	Furniture and other office equipment	0	0	1 800	0	0	0
212	Infrared thermometer		Other Assets	Other	0	0	500	2 000	0	0
213	Portable gas burner/igniter		Other Assets	Other	0	0	500	0	0	0
214	Air monitoring equipment		Other Assets	Other	0	0	90 000	0	0	0
215	Digital Camera		Other Assets	Other	0	0	8 000	0	0	0
216	Drager sampler 500PAE		Other Assets	Other	0	0	2 500	0	0	0
217	20 x Drager test tubes		Other Assets	Other	0	0	10 000	0	0	0
218	Projector with screen		Other Assets	Other	0	0	20 000	0	0	0
219	Flip chart		Other Assets	Other	0	0	1 500	0	0	0
220	Generator		Other Assets	Other	0	0	3 000	0	0	0
221	Visitors Chairs x4				0	0	0	7 200	0	0
222	Filing Cabinet x2				0	0	0	6 000	0	0
224	Establishment of landfill Site - Phase 1	N	Infrastructure - Other	Waste Management	0	720 905	2 000 000	4 000 000	1 500 000	1 500 000
225	Upgrading of Landfill Site - Dibeng	N	Infrastructure - Other	Waste Management	0	0	1 200 000	1 200 000	1 000 000	1 000 000
226	Formalisation of Landfill Site - Ohoek	N	Infrastructure - Other	Waste Management	0	0	350 000	350 000	500 000	0
227	LDV x 2	N	Other Assets	General vehicles	0	0	600 000	0	0	0
228	Front-end Loader x 2	N	Other Assets	Plant & equipment	0	0	2 935 000	0	0	0
229	5 x Tipper Truck - 8 Ton	N	Other Assets	General vehicles	0	0	4 400 000	0	0	0
230	2 x Skip Loaders - 8 Ton	N	Other Assets	Plant & equipment	0	0	1 600 000	0	0	0
231	15 x 9 Cubic Meter Skips	N	Other Assets	Plant & equipment	0	0	238 500	0	0	0
232	Wheelle Bin Lift/ 240 litres	N	Other Assets	Plant & equipment	0	0	240 000	0	0	0
233	Fencing of Landfill Site - Dibeng	N	Infrastructure - Other	Waste Management	0	0	100 000	0	0	0
234	Construction/ Control Room @ Landfill Site - Dibeng	N	Infrastructure - Other	Waste Management	0	0	100 000	0	0	0
235	Construction/ Control Room @ Landfill Site - OFH	N	Infrastructure - Other	Waste Management	0	0	100 000	0	0	0
236	Upgrading of Transfer Station - Kathu	N	Infrastructure - Other	Waste Management	0	0	550 000	0	0	0
237	3 x Toolboxes - Supervisors	N	Other Assets	Other	0	0	15 000	0	0	0
238	Refridgerator	N	Other Assets	Other	0	0	4 000	0	0	0
239	Microwave oven	N	Other Assets	Other	0	0	2 000	0	0	0
240	Hotplate stove	N	Other Assets	Other	0	0	2 000	0	0	0
241	Office furniture	N	Other Assets	Furniture and other office equipment	0	0	20 000	0	0	0
244	Removals/ Upgrading Workshop - Kathu	N	Other Assets	Other Buildings	0	0	1 250 000	3 500 000	4 000 000	0
245	Office Furniture	N	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
246	Office Furniture	N	Other Assets	Furniture and other office equipment	0	0	200 000	0	0	0
247	Upgrading/ Workshop - OFH	N	Other Assets	Other Buildings	0	0	0	0	0	0
248	Upgrading/ Workshop - Dibeng	N	Other Assets	Other Buildings	0	0	500 000	500 000	0	0
249	Hanging Shelves (Building Plans Storage)	N	Other Assets	Other	0	0	0	0	0	0
250	Airconditioner - PA's Office	N	Other Assets	Other	0	0	0	0	0	0
251	Board Room Table/ 14 Chairs	N	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
252	Office Chairs x 2	N	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
253	Desktop x 3 - Technical Clerks	N	Other Assets	Computers - hardware/equipment	0	0	0	0	0	0
254	Desktop - Artisan use	N	Other Assets	Computers - hardware/equipment	0	0	0	0	0	0
255	Laptop x 2	N	Other Assets	Computers - hardware/equipment	0	0	40 000	0	0	0
256	Laptop - AutoCad Compatible	N	Other Assets	Computers - hardware/equipment	0	0	0	0	0	1 000 000
257	Software - WinOS Program	N	Other Assets	Computers - software & programming	0	0	0	0	0	0
258	Software - Building Control	N	Other Assets	Computers - software & programming	0	0	0	0	0	0
259	Split-Level Tool	N	Other Assets	Other	0	0	0	0	0	0
260	Office Furniture - Civil Engineer	N	Other Assets	Furniture and other office equipment	0	0	50 000	0	0	0
261	Laptop - Civil Engineer	N	Other Assets	Computers - hardware/equipment	0	0	20 000	0	0	0
262	Laptop - Project Manager	N	Other Assets	Computers - hardware/equipment	0	0	17 000	0	0	0
263	Desktop (17") - Director	N	Other Assets	Computers - hardware/equipment	0	0	15 000	0	0	0
264	Desktop (17")				0	0	15 000	0	0	0
265	Overhead Projector	N	Other Assets	Furniture and other office equipment	0	0	10 000	0	0	0
268	Planning of Residential Stands - Sesheng/Mapoteng	N	Other Assets	Other Land	0	0	0	2 000 000	1 000 000	1 000 000

269 Planning/ Surveying Residential Stands	N	Other Assets	Other Land	0	0	3 000 000	0	0	0
270 Planning/ Surveying & Reg. of 1600 Residential Stands		Other Assets	Social rental housing	0	0	13 195 355	13 195 355	0	0
271 Construction of 50 Rental Units - Kathu	N	Other Assets	Social rental housing	0	0	0	7 500 000	0	0
272 Construction: Three (2) Municipal Houses		Other Assets	Social rental housing	0	0	1 000 000	0	0	0
273 Upgrading: Municipal Houses (3)	N	Other Assets	Social rental housing	0	0	300 000	2 000 000	0	0
274 Feasibility study of 50 Municipal Employee Houses		Other Assets	Social rental housing	0	0	200 000	600 000	0	0
275 Upgrading/ Extension: Employee Living Units	N	Other Assets	Social rental housing	0	0	1 000 000	500 000	10 000 000	10 000 000
276 Construction: 200 Mixed Development Units	N	Other Assets	Social rental housing	0	0	0	6 500 000	2 000 000	0
277 Laptop				0	0	17 000	0	0	0
278 Laptops x2 - Building Inspectors				0	0	0	60 000	0	0
279 Office Furniture - Building Inspectors				0	0	0	60 000	0	0
280 Toolbox - Building Mite				0	0	0	30 000	0	0
281 LDV				0	0	0	200 000	0	0
282 Filing Storage System - Building Plans				0	0	0	85 000	0	0
285 Roads & Stormwater - Othook	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 730 470	5 000 000	0	0
286 Roads & Stormwater - Sesheng		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	10 000 000	5 000 000	0	0
287 Roads & Stormwater - Dibeng	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 500 000	0	0	0
288 Resealing of Roads - Kathu				0	0	0	1 000 000	10 000 000	10 000 000
289 Connection of Hans Coetzee Rd - Kathu	N	Other Assets	Other	0	0	0	1 000 000	0	0
290 Construction of 3 Connector-roads - Kathu	N	Other Assets	Other	0	0	0	2 000 000	0	0
291 Paving of MPCC Street - Sesheng	N	Other Assets	Other	0	0	0	0	2 500 000	0
292 Hand Operated Compactor/ Roller	N	Other Assets	Plant & equipment	0	0	120 000	0	0	0
293 LDV x 5	N	Other Assets	General vehicles	0	0	1 000 000	0	0	0
294 Truck - 2 ton				0	0	500 000	0	0	0
295 Grader				0	0	2 000 000	0	0	0
296 Roller (small) x 3				0	0	600 000	0	0	0
297 Roller (60) x 3				0	0	900 000	0	0	0
298 Plate Compactor x 2				0	0	40 000	0	0	0
299 Tamping Rammer Compactor				0	0	30 000	0	0	0
300 Road Cutter x 3				0	0	60 000	0	0	0
301 High Pressure Cleaner				0	0	10 000	0	0	0
302 Vertical Feed Mixer/ 6 cubic meters				0	0	20 000	0	0	0
303 Street Sweeping Machine	N	Other Assets	Plant & equipment	0	0	200 000	0	0	0
304 Paving of Rietbok Street - Kathu		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
307 Construction of 40 MVA Substation - Kathu	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	20 000 000	0	0
308 Electrification of 300 Stands - Kathu				0	0	0	12 000 000	0	0
309 Lampokes Replacements	N	Infrastructure - Electricity	Street Lighting	0	0	800 000	1 000 000	1 000 000	1 000 000
310 Upgrading - Bulk Electricity Supply - OFH	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	6 915 000	20 000 000	33 000 000	55 000 000
311 Upgrading - Bulk Electricity Supply - Kathu				0	0	1 000 000	800 000	15 000 000	0
312 Electrification of 1265 Stands - Mapoteng/ Sesheng				0	0	1 000 000	2 000 000	23 360 000	23 000 000
313 Development Electricity - Eskom security deposit				0	0	0	25 000 000	0	0
314 Development Electrification - OFH				0	0	200 000	1 000 000	0	0
315 High-Mass Lights - Dibeng	N	Infrastructure - Electricity	Street Lighting	0	0	300 000	0	0	0
316 High-Mass Lights - OFH	N	Infrastructure - Electricity	Street Lighting	0	0	200 000	0	0	0
Upgrading of Industrial Switch Gear/ Sub-station and Civil Services									
317 of 19 Industrial stands	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	200 000	4 000 000	0	0
318 Refurbishment of Stubby & Mini-Sub - Kathu	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 400 000	5 000 000	0	0
319 Installation of Solar Geyzers for Indigent Households				0	0	300 000	0	0	0
320 Electrification of Park & Civic Centre - Kathu	N	Infrastructure - Electricity	Street Lighting	0	0	0	0	0	0
321 Cable Tester/ Detector	N	Other Assets	Other	0	142 982	0	500 000	0	0
322 Generator/ 5.5KA x 3	N	Other Assets	Other	0	0	0	2 000 000	0	0
323 Grinding Machine	N	Other Assets	Other	0	0	0	0	0	0
324 Insulation Tester	N	Other Assets	Other	0	0	0	50 000	0	0
325 Digital Earth Leakage Tester	N	Other Assets	Other	0	0	0	10 000	0	0
326 Drilling Machine	N	Other Assets	Other	0	0	0	5 000	0	0
327 Drilling Machine (Battery)	N	Other Assets	Other	0	0	0	5 000	0	0
328 Digital Multi-Meter	N	Other Assets	Other	0	0	0	10 000	0	0
329 9 x LDVs	N	Other Assets	General vehicles	0	0	2 250 000	3 600 000	0	0
330 Toolboxes x 10 - Electricians	N	Other Assets	Other	0	0	100 000	150 000	0	0
331 Fencing of Mini Substation - OFH	N	Infrastructure - Electricity	Other	0	0	300 000	500 000	0	0
332 Office Furniture - Electrical Engineer		Other Assets	Furniture and other office equipment	0	0	5 000	50 000	0	0
333 Office Furniture		Other Assets	Furniture and other office equipment	0	0	0	30 000	0	0
334 Laptop - Electrical Engineer		Other Assets	Furniture and other office equipment	0	0	20 000	0	0	0
335 Laptop x 8				0	0	36 000	200 000	0	0
336 Cherry Picker x 1 /Kathu & OFH				0	0	800 000	2 000 000	0	0
337 Crane Truck (8 ton)				0	0	600 000	1 000 000	0	0
338 Establish Mechanical Workshop				0	0	0	0	0	0
339 Cordless Drilling Machine x 9				0	0	25 000	0	0	0
340 Generator				0	0	0	0	0	0
341 Step- Ladders				0	0	15 000	20 000	0	0
342 Multi-Meters x 5				0	0	20 000	20 000	0	0
343 Digital Camera x 4				0	0	10 000	30 000	0	0
344 Tools & Testers				0	0	20 000	50 000	0	0
345 High Voltage Tools				0	0	73 000	100 000	0	0
346 Multi-Meters/ Testers (low voltage) x 3				0	0	12 000	20 000	0	0
347 Replacement of Electricity Meters				0	0	0	4 000 000	0	0
348 New Street Lights - Kathu to Sesheng				0	0	0	0	6 000 000	0
349 New Solar-Street Lights - OFH				0	0	0	5 000 000	0	0
350 New Solar-Street Lights - Dibeng				0	0	0	5 000 000	0	0
353 Bulk Water Supply - Kathu	N	Infrastructure - Water	Reticulation	0	0	800 000	0	0	0
354 Bulk Water Supply - Dibeng				0	0	1 000 000	1 000 000	8 700 000	8 700 000
355 Bulk Water Supply - OFH				0	0	1 000 000	1 000 000	8 700 000	8 700 000
356 LDV X 4	N	Other Assets	General vehicles	0	0	1 200 000	300 000	0	0

357	Desktop - Superintendent	N	Other Assets	Computers - hardware/equipment	0	0	12 000	0	0	0
358	Table Vice Holder	N	Other Assets	Plant & equipment	0	0	0	0	0	0
359	Grinding Machine x 6	N	Other Assets	Plant & equipment	0	0	0	0	0	0
360	Drilling Machine	N	Other Assets	Plant & equipment	0	0	0	0	0	0
361	Provision of water - 1200 Stands - Ohook		Infrastructure - Water	Reticulation	0	0	13 000 000	21 725 000	0	0
362	Provision of water - 350 Stands - Ohook	N	Infrastructure - Water	Reticulation	0	0	872 959	0	0	0
363	Provision of water - 92 Stands - Ohook	N	Infrastructure - Water	Reticulation	0	0	0	0	0	0
364	Provision of water - 1300 Stands - Dibeng	N	Infrastructure - Water	Reticulation	0	0	1 000 000	8 725 000	10 000 000	0
365	Provision of water - 1265 Stands - Sesheng				0	0	2 500 000	10 000 000	10 000 000	0
366	Upgrading of Kathu Central Pump Station				0	0	0	0	2 600 000	0
367	Toolboxes - Plumbers x 10	N	Other Assets	Other	0	0	0	0	0	0
368	Bulk Water Meters	N	Infrastructure - Water	Reticulation	0	0	500 000	0	0	0
369	Water-meters	N	Infrastructure - Water	Reticulation	0	0	0	0	0	0
370	Water Pump x 3	N	Other Assets	Plant & equipment	0	0	30 000	30 000	0	0
371	Water Tanker Truck (10 000L)	N	Other Assets	Specialised vehicles - Conservancy	0	0	2 000 000	2 000 000	0	0
372	Water Tanks x 30	N	Other Assets	Other	0	0	300 000	0	0	0
373	EF Water Link Line - Kathu	N	Infrastructure - Water	Reticulation	0	0	10 000 000	0	0	0
374	EF Water Link Line - Kathu	N	Infrastructure - Water	Reticulation	0	0	10 000 000	0	0	0
375	Construction of Water Link Line to Kathu West Reservoir				0	0	0	5 900 000	3 000 000	0
	Removal of Part Supply from Kathu Central to Kathu West Reservoir				0	0	0	0	0	0
376	Water Reticulation - Diepkloof	N	Infrastructure - Water	Reticulation	0	0	0	0	0	0
378	Combine Garden & Potable Water Networks	N	Infrastructure - Water	Reticulation	0	0	500 000	0	0	0
379	Conversion of water meters to prepaid/ smart meters	N	Infrastructure - Water	Reticulation	0	0	0	2 500 000	3 000 000	3 000 000
380	Provision of Water - 300 Stands/ Kathu				0	0	0	0	0	43 259 127
381	Development of Khai-Appel Boreholes				0	0	1 000 000	2 500 000	3 500 000	4 000 000
382	Threads Cutting Machine				0	0	200 000	0	0	0
383	Electric Jack Hammer				0	0	150 000	0	0	0
384	Jet Pressure Trailer				0	0	500 000	0	0	0
385	Jet Pressure Truck				0	0	0	0	0	0
386	TLB - OFH				0	0	0	1 000 000	0	0
387	TLB - Kathu				0	0	1 000 000	0	0	0
388	Tamping Rammer Compacter x 2				0	0	100 000	0	0	0
389	Construction of Water Link Line from Export Pipe Line to WTW				0	0	0	1 500 000	0	0
	Construction of Water Supply Pipe Line from WTW to New Sesheng Reservoir				0	0	0	3 000 000	2 900 000	0
390	Research & Condition Assessment of 200mm Water Pipe Line from Eastern Reservoir to the Eastern side				0	0	0	1 000 000	0	0
	Replace Tower Pump, Pipes and valves at Kathu and Dingleton									
392	Towers				0	0	0	1 800 000	0	0
393	Sealing of Reservoir - OFH				0	0	0	1 500 000	0	0
394	Replace 2x Garden Water Pumps				0	0	0	750 000	0	0
395	Grinder x3				0	0	0	30 000	0	0
396	Portable Lights x2 -				0	0	0	10 000	0	0
397	Extension Cord (100m)				0	0	0	2 000	0	0
398	Generator				0	0	0	15 000	0	0
399	Tool Boxes x5 - Plumbing Vehicles				0	0	0	20 000	0	0
400	Tools & equipment				0	0	0	40 000	0	0
401	Brush Cutters - Dibeng				0	0	0	15 000	0	0
402	Chain Saw - Dibeng				0	0	0	5 000	0	0
403	Refridgerator - Dibeng				0	0	0	4 000	0	0
404	Microwave - Dibeng				0	0	0	1 000	0	0
405	Toolboxes - Dibeng				0	0	0	20 000	0	0
406	Restroom Lockers - Dibeng				0	0	0	10 000	0	0
407	Generator - Supervisor Dibeng				0	0	0	15 000	0	0
408	Thread Cutter				0	0	0	500 000	0	0
409	LDV x2 - Plumbers				0	0	0	600 000	0	0
411	Construction of Reservoir - OFH	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	30 000 000	10 000 000	0
	Construction of Sesheng East 7 ML Reservoir and 1,7ML Elevated									
412	Tower				0	0	1 000 000	1 000 000	20 000 000	32 000 000
413	Construction of new 18ML Reservoir/3ML Elev. Tower				0	0	0	5 000 000	13 000 000	34 000 000
414	Construction of Water Treatment Works - Kathu				0	0	1 000 000	2 000 000	11 000 000	12 000 000
415	Upgrading- Technician's Office	N	Other Assets	Other Buildings	0	0	0	0	0	0
416	Chlorine Gas Musk	N	Other Assets	Plant & equipment	0	0	0	0	0	0
417	Refurbishment & Upgrading of existing Pumps	N	Infrastructure - Water	Dams & Reservoirs	0	0	500 000	1 000 000	2 500 000	0
418	Fencing- Reservoir - OFH	N	Infrastructure - Water	Dams & Reservoirs	0	0	500 000	0	0	0
419	Air Conditioner				0	0	0	8 000	0	0
420	Tool Box - Process Controller				0	0	0	20 000	0	0
423	Vacuum Pump (Truck)	N	Other Assets	Reticulation	0	0	180 000	90 000	0	0
424	Sewer Truck - Kathu	N	Other Assets	Specialised vehicles - Conservancy	0	0	1 000 000	0	0	0
425	Sewer Truck - OFH				0	0	1 000 000	0	0	0
426	Sewer Truck Dibeng				0	0	1 000 000	0	0	0
427	LDV x 3	N	Other Assets	Plant & equipment	0	0	900 000	0	0	0
428	Sewer Line Pressure Cleaner	N	Other Assets	Plant & equipment	0	0	0	0	0	0
429	Upgrading of Sewer Pump Station - Sesheng	N	Infrastructure - Sanitation	Reticulation	0	0	0	1 000 000	10 000 000	0
430	Construction of Sewer Network - Dibeng	N	Infrastructure - Sanitation	Reticulation	0	0	11 638 000	11 864 000	12 161 000	12 605 000
431	Construction of Sewer Network - Dibeng	N	Infrastructure - Sanitation	Reticulation	0	0	2 000 000	0	0	0
432	Bulk Sewer Supply - Dibeng	N	o	o	0	0	1 000 000	0	0	0
433	Bulk Sewer Supply - Sesheng/ Mapoteng	N	o	o	0	0	1 000 000	0	0	0
434	Bulk Sewer Supply - OFH	N	o	o	0	0	1 000 000	0	10 000 000	10 000 000
435	Sewer Pumps x 10	N	Other Assets	Plant & equipment	0	0	600 000	0	0	0
436	Stand-pipe Taps in all Sewer Pump Stations	N	o	o	0	0	0	50 000	0	0
437	Generator - Millwright	N	o	o	0	0	0	15 000	0	0

438	Portable Windge - Millwright	N	o		0	0	0	10 000	0	0
439	Ladders - Millwright	N	o		0	0	0	2 000	0	0
440	LDV x3 - Millwrights	N	o		0	0	0	900 000	0	0
441	Hydraulic Jack - Millwright	N	o		0	0	0	20 000	0	0
442	Portable Lights	N	o		0	0	0	30 000	0	0
443	Brush Cutters	N	o		0	0	0	30 000	0	0
444	Submersible Pumps	N	o		0	0	0	400 000	0	0
445	Restroom Lockers	N	o		0	0	0	10 000	0	0
446	Electric Jack Hammer - Kathu	N	o		0	0	0	100 000	0	0
447	Extension Cord (100m) - Kathu	N	o		0	0	0	2 000	0	0
449	Drainage Pumps x 6 (Honda Engine)	N	Other Assets	Plant & equipment	0	0	240 000	0	0	0
450	Upgrading - WWWater Treatment Works: Civil	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	0
451	Upgrading - WWWater Treatment Works: Mech & Elec	N	Infrastructure - Sanitation	Sewerage purification	0	0	9 682 441	0	0	0
452	Fencing - Water/ Sewer Works - Kathu	N	Infrastructure - Sanitation	Other	0	0	200 000	1 000 000	0	0
453	Sewer Jet Cleaning Trailer	N	Other Assets	Plant & equipment	0	0	200 000	0	0	0
454	Self-Priming Centrifugal Pump				0	0	0	0	0	0
455	LDV x 2				0	0	0	0	0	0
456	Sludge Truck				0	0	0	1 000 000	0	0
457	TLB				0	0	1 000 000	1 000 000	0	0
458	Dumpy Level				0	0	20 000	0	0	0
459	Survey Equipment				0	0	100 000	0	0	0
460	Upgrade of WWTW - Kathu				0	0	0	8 000 000	0	0
461	Construction - Dibeng-crossing Sewer Pump Station - phase 2				0	0	0	7 000 000	8 000 000	0
462	Brush Cutters				0	0	0	30 000	0	0
463	Cutting Torch				0	0	0	30 000	0	0
464	Lawn Mower				0	0	0	30 000	0	0
465	Sludge Pump (diesel)				0	0	0	5 000	0	0
466	Trash Pump - Kathu				0	0	0	30 000	0	0
469	Printer/ All-in-one (colour)				0	0	8 000	7 500	0	0
470	Plotter Printer - Town Planning				0	0	0	250 000	0	0
471	Shredder				0	0	4 000	30 000	0	0
472	Binding Machine				0	0	9 000	10 000	0	0
473	Laminating Machine				0	0	2 650	0	0	0
474	Recording Machine				0	0	45 000	7 000	0	0
475	Camera x 3				0	0	25 000	4 000	0	0
476	Tripod Stand (Screen stand)				0	0	2 000	20 000	0	0
477	Flip-chart Stand x 2				0	0	800	0	0	0
478	Loud-hailer & Sound System				0	0	0	0	0	0
479	Vehicle (4x4 bakkie)				0	0	0	40 000	0	0
480	Desktop Computer x 5				0	0	0	0	0	0
481	Computer Software Upgrade				0	0	63 000	60 000	0	0
482	Laptop x - (VAudi/ Town Planner&Communication				0	0	68 000	0	0	0
483	High-back Leather Chairs x 2				0	0	5 000	40 000	0	0
484	Visitors Chairs x 4				0	0	4 000	0	0	0
485	Filing Cabinet x 6				0	0	0	0	0	0
486	Dust Bins & Letter Trays x 6				0	0	2 000	0	0	0
488	Water & Fencing - Commonage Land	N	Infrastructure - Other	Other Land	0	0	365 000	0	0	0
489	Laptop x 2				0	0	34 000	40 000	0	0
490	Laptop x 2				0	0	34 000	40 000	0	0
491	Laptop x 2				0	0	34 000	40 000	0	0
492	Laptops x8	N	Other Assets	General vehicles	0	0	0	160 000	0	0
493	Mini-Bus (22 Seater)	N	Other Assets	Other	0	0	0	800 000	0	0
495	Upgrading of Kha-Appel				0	0	0	500 000	0	0

References

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

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
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3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

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

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
R thousands 4	Project No											
1 Upgrading of Gravel Roads in Port Nolloth		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	6 176 802	0	0	0	N
2 Design and Construction of a new retaining wall at the caravan park		Y	Community	Recreational facilities		0	0	0	0	0	0	N
3 Desalination Plant in Port Nolloth		Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0	N
4 Acquisition of Furniture and equipment		Y	Other assets	Furniture and other office equipment		0	0	5 000	0	0	0	N
5 Acquisition of tools and equipment		Y	Other assets	Plant & equipment		0	0	10 000	0	0	0	N
6 Acquisition of tools and equipment		Y	Other assets	Plant & equipment		0	0	5 000	0	0	0	N
7 Acquisition of Furniture and equipment		Y	Other assets	Furniture and other office equipment		0	0	40 000	0	0	0	N
8 Acquisition of tools and equipment		Y	Other assets	Plant & equipment		0	0	5 000	0	0	0	N
9 Tools and Equipment		Y	Other assets	Plant & equipment		0	0	5 000	0	0	0	N
10 Computer IT System		Y	Other assets	Computers - hardware/equipment		0	0	20 000	0	0	0	N
11 Acquisition of furniture & equipment		Y	Other assets	Furniture and other office equipment		0	0	5 000	0	0	0	N
12 Acquisition of tools and equipment		Y	Other assets	Plant & equipment		0	0	5 000	0	0	0	N
13 Reticulation		Y	Infrastructure - Sanitation	Reticulation		0	0	60 000	0	0	0	N
14 Upgrading of Waste Water Treatment Works		Y	Infrastructure - Sanitation	Sewerage purification		0	0	2 784 198	0	0	0	N
15 Acquisition of tools and equipment		Y	Other assets	Plant & equipment		0	0	5 000	0	0	0	N
16 Acquisition of tools and equipment		Y	Other assets	Plant & equipment		0	0	40 000	0	0	0	N
17 Electricity reticulation		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	140 000	0	0	0	N
18 Acquisition of tools and equipment		Y	Other assets	Plant & equipment		0	0	15 000	0	0	0	N
19 Upgrading of the municipal holiday resort		Y	Community	Recreational facilities		0	0	0	0	0	0	N
20 Upgrading of the library		Y	Community	Libraries		0	0	0	0	0	0	N
21 Upgrading municipal offices		Y	Other assets	Other Buildings		0	0	0	0	0	0	N
22 Upgrading of RDP Houses		Y	Other assets	Other Buildings		0	0	0	0	0	0	N
23 Acquisition of boards for street names		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	N
24 Community overnite restrooms		Y	Community	Recreational facilities		0	0	0	0	0	0	N
25 Upgrading PN Primary school		Y	Infrastructure - Other	Other		0	0	0	0	0	0	N
26 Skills development in RTV area		Y	Infrastructure - Other	Other		0	0	0	0	0	0	N
27 Infrastructure plan for RTV area		Y	Infrastructure - Other	Other		0	0	0	0	0	0	N
28 Network Planning and Development		Y	Infrastructure - Water	Reticulation		0	0	5 000	0	0	0	N
29 Construction of desalination Plan		Y	Infrastructure - Water	Reticulation		0	0	0	7 543 000	15 857 000	19 857 000	N
30 INEP Project		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 500 000	2 000 000	1 000 000	N
31 MIG Project		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	7 253 000	7 350 000	7 496 000	N
32 LCD Screens X 2		Y	Other assets	Furniture and other office equipment		0	0	0	20 000	0	0	N
33 Tools & Equipment		Y	Other assets	Plant & equipment		0	0	0	28 000	0	0	N
34 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	40 000	0	0	N
35 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	5 000	0	0	N
36 Tools & Equipment		Y	Other assets	Plant & equipment		0	0	0	5 000	0	0	N
37 Tools & Equipment		Y	Other assets	Plant & equipment		0	0	0	5 000	0	0	N
38 Tools & Equipment		Y	Other assets	Plant & equipment		0	0	0	5 000	0	0	N
39 Tools & Equipment		Y	Other assets	Plant & equipment		0	0	0	5 000	0	0	N

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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 Paving of streets		B					0	0	0	0	0	0	
	2 Paving of streets		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges	Not available	4 205 000	10 279 000	0	4 111 465	8 135 000	8 329 000 Ward 1,2	N
	3 Sutherland Stormwater		B	Y	Infrastructure - Road transport	Storm water	Not available	3 800 000	0	0	3 893 535	0	0 Ward 4	N

References

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

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

Project Description 1	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 Office Equipment		Ensur	Y	Other	Furniture and other office equipment	60 000	23 882	100 000	100 000	0	0		N
2 MIG:Community Halls			Y	Community	Community halls	1 167 070	3 322 080	0	0	0	0		N
3 EPWP: Roads and Storm water	KH010/2014	Meet	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-29,034774* 19,155044*	1 000 000	795 731	0	0	0		N
4 MIG: Roads and Storm water	KH010/2014	Meet	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-29,034774* 19,155044*	7 347 370	0	10 797 370	6 744 000	6 997 000		N
5 Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Water	Reticulation	-29,127012* 19,387398*	880 330	1 224 434	880 330	0	0		N
6 Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Sanitation	Reticulation	-29,127012* 19,387398*	2 311 460	2 951 091	1 500 000	0	0		N
7 Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-29,127012* 19,387398*	351 210	482 313	700 000	0	0		N
8 Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Water	Reticulation		0	482 313	700 000	0	0		N
9 TV Transposer	KH016/2014	Creat	Y	Other	Other	-28,514212*-18,401856*	30 000	0	30 000	1 500 000	0		N
10 Upgrade Electricity	KH012/2014	Meet	Y	Transmission & Reticulation	Transmission & Reticulation	-28,514212*-18,401856*	3 000 000	1 174 901	900 000	0	0		N
11 Refuse Trucks	KH011/2014	Creat	Y	Refuse	Truck & LDV		3 200 000	0	2 804 000	0	0		N
12 Sewerage Reticulation	KH14/01/2012	Meet	Y	Reticulation	Reticulation	-29,116430* 19,387691*	640 000	0	640 000	0	0		N
13 Vehicles		Meet	Y	Infrastructure - Water	Specialised vehicles - Refuse		0	0	240 000	0	0		N
14 Office Equipment		Meet	Y	Other	Furniture and other office equipment		0	69 744	60 000	0	0		N
15 Recording System		Meet	Y	Infrastructure - Water	Computers - hardware/equipment		0	173 380	70 000	0	0		N
16 Pumps		Meet	Y	Infrastructure - Water	Reticulation		0	0	150 000	0	0		N

References

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

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

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	4	Project No											
1 Furniture		Y	Other assets	Furniture and other office equipment		0	0	70 000	0	0	0		N
2 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
3 Furniture		Y	Other assets	Furniture and other office equipment		0	5 855	1 000	0	0	0		N
4 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
5 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
6 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
7 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
8 Furniture		Y	Other assets	Furniture and other office equipment		0	0	9 500	0	0	0		N
9 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
10 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
11 Furniture		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
12 Furniture		Y	Other assets	Furniture and other office equipment		0	40 000	0	2 200	0	0		N
13 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
14 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
15 Furniture		Y	Other assets	Furniture and other office equipment		0	0	5 000	0	0	0		N
16 Furniture		Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
17 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	6 073	0	0	0	0		N
18 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
19 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	5 842	0	0	0	0		N
20 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
21 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	30 990	0	0	0	0		N
22 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
23 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
24 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	30 000	0	0	0		N
25 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	10 115	128 997	0	0	0		N
26 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	34 600	0	0	0		N
27 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	63 504	0	0	0	0		N
28 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	25 083	0	0	0	0		N
29 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	25 201	0	1 000	0	0		N
30 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	45 000	0	0	0		R
31 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
32 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	13 899	15 000	0	0	0		N
33 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
34 Computer Equipment		Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
35 Equipment		Y	Other assets	Plant & equipment		0	0	0	0	0	0		N
36 Equipment		Y	Other assets	Plant & equipment		0	274 101	120 000	0	0	0		N
37 Equipment		Y	Other assets	Plant & equipment		0	0	7 000	0	0	0		N
38 Equipment		Y	Other assets	Plant & equipment		0	31 974	0	0	0	0		N
39 Equipment		Y	Other assets	Plant & equipment		0	0	0	0	0	0		N
40 Equipment		Y	Other assets	Plant & equipment		0	0	0	0	0	0		N
41 Equipment		Y	Other assets	Plant & equipment		0	0	400	10 000	0	0		N
42 Equipment		Y	Other assets	Plant & equipment		0	356 861	1 229 000	0	0	0		N
43 Equipment		Y	Other assets	Plant & equipment		0	247 373	434 000	0	0	0		N
44 Vehicles		Y	Other assets	General vehicles		0	0	0	0	0	0		N
45 Vehicles		Y	Other assets	General vehicles		0	1 326 274	277 852	0	0	0		N
46 Vehicles		Y	Other assets	General vehicles		0	0	0	0	0	0		N
47 Land and Buildings		Y	Other assets	Other Buildings		0	0	0	80 000	0	0		N
48 Land and Buildings		Y	Other assets	Other Buildings		0	0	0	0	0	0		N
49 Land and Buildings		Y	Other assets	Other Buildings		0	1 074 352	0	0	0	0		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. 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

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

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
2 Electrification Outboks	EL.2.2.1	f	Y	Infrastructure - Electricity	Reticulation	30 42 00"S - 25 07' 10"E	0	0	1 500 000	0	2 000 000	1 500 000	
3 Energy Demand Management	ET.3	f	Y	Infrastructure - Electricity	Transmission & Reticulation		0	2 447 224	0	7 000 000	3 000 000	10 000 000	
4 Bulk Water supply Colesberg WTW	W1.3	c	Y	Infrastructure - Water	Water purification	31 21' 00"E - 24 56' 00"	0	0	1 500 000	0	0	0	
5 Abstraction Orange river	WB1.3	c	Y	Infrastructure - Water	Water purification		0	0	0	0	0	0	
6 Upgrading of WvTW Colesberg	W1		Y	Infrastructure - Sanitation	Sewerage purification		0	50 362	0	0	0	0	
7 Norvalspont Internal Sewerage Network	S1.2.8		Y	Infrastructure - Sanitation	Sewerage reticulation		0	0	0	10 691 300	10 947 800	11 331 600	
8 Noupport Bulk Water supply Upgrade	wb1.4	c	Y	Infrastructure - Water	Water purification		0	43 213 512	32 100 000	30 000 000	11 000 000	0	
9 Norvalspont Bulk Water Supply upgrade	WB 1.3.4	t	Y	Infrastructure - Water	Water purification		0	0	6 872 000	0	0	0	
10 Stormwater drainage	RS1	a	Y	Infrastructure - Road transport	Storm water		0	1 000 000	0	0	0	0	
11 Roads Network	RS3	a	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 524 337	1 641 000	0	0	0	
12 Roads Network	RS4		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 000 000	0	0	0	
13 Ring Road Kuyasa	PW 1.1	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	5 000 000	0	0	0	
14 New Vehicle - Toyota Eltos Sedan			Y	Other Assets	General vehicles		0	0	0	160 000	0	0	
15 Electricity	el	f	Y	Other	Other		0	0	0	0	0	0	
16 Bulk Water		c	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0	0	
17 Building of a new community hall: Masizakhe				Community	Community halls	CF.3.1.2	0	333 936	5 000 000	0	0	0	
18 Nissan bakkie - NP200	SPPE1.1		Y	Community	General vehicles		0	153 000	0	0	0	0	
19 Compactor	PWPPE1.2		Y	Other Assets	Plant & equipment		0	0	0	0	0	0	
20 100 Houses Noupport	H2		Y	Other	Other		0	0	0	0	0	0	
21 Municipal Financial System	FI IT1		Y	Intangibles	Computers - software & programming		0	706 666	100 000	1 550 000	0	0	

References

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

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

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
2 Construction of New Tarmacked Streets	BSD07	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	s30.38616 - E024.01.353'	0	0	0	8 500 000	11 600 000	12 026 000	Ward 1,	2
3 Upgrading of Gravel to Tarmacked Roads	BSD3	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	s30.580351 - E23.496572	0	0	0	2 800 000	3 000 000	3 200 000	Ward 1,	2
4 Rehabilitation of Water Works Treatment	BSD26	Y	Sewerage purification	Sewerage purification		0	0	0	0	0	0		
5 Storm Water Drainage	BSD62	Y	Storm water	Storm water	S30.64636E024.01827	0	0	0	0	0	0	Ward 11	0
6 Electricity Upgrades in Nonzwakazi & De Aar East and Waterdal		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 500 000	2 000 000	1 500 000		
7 Regional Bulk Infrastructure Grant: Water Supply		Y	Infrastructure - Water	Transmission & Reticulation		0	0	0	10 000 000	27 240 000	0		
8 Bucket Eradication				Transmission & Reticulation	s30.580351 - E23.496572	0	0	0	35 958 000	0	0		
9 Electricity Upgrades in Nonzwakazi & De Aar East and Waterdal		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 000 000	5 000 000	3 000 000		
10 Replacement of computer equipment			Other Assets	Computers - hardware/equipment		0	0	0	657 000	587 000	606 219		
11 Grap compliance			Intangibles			0	0	0	720 000	760 000	1 123 600		
12 Acquisition of Smart Prepaid Meters			Infrastructure - Electricity	Plant & equipment		0	0	0	3 545 900	628 748	0		
13 Municipal Building Renovation			Community	Buildings		0	0	0	420 000	460 000	475 000		
14 Standard Chart of Accountants Rediness			Other Assets	Other		0	0	0	1 243 291	0	0		

References

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

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

Project Description 1	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 Waterborne sewerage phase 1 - Vosburg	5416	A	Infrastructure - Sanitation	Reticaluation	307 34. 517S - 227 53. 224E	0	0	750 000	3 700 000	3 500 000	0	3	N
2 Upgrade of streets-Bonteheuwel	4615	A	Infrastructure - Road transport	Roads, Pavements & Bridges	307 57. 303S - 227 07. 127E	0	0	1 750 000	0	0	0	2	R
3 Upgrade of streets-Bonteheuwel					307 57. 136S - 227 07. 188E	0	0	0	1 000 000	0	0	2	R
6 Upgrading Ganna en Spokbosstreet					307 34. 049S - 227 52. 366E	0	924 818	0	0	0	0	3	R
7 Upgrade of streets-64 houses					307 57. 955S - 227 07. 326E	0	1 687 490	0	0	0	0	1	R
8 Upgrade of streets-Nuwe Street					307 58. 101S - 227 07. 595E	0	1 233 348	0	0	0	0	1	R
9 Upgrade of streets -Vanwyksvlei	4616	A			307 20. 415S - 217 49. 152E	0	0	1 000 000	0	0	0	4	R
10 Upgrade of streets -Vanwyksvlei					307 20. 424S - 217 49. 158E	0	0	0	1 000 000	0	0	4	R
11 Equipment				Plant & equipment		0	117 176	0	0	0	0	1	N
12 Upgrade of electricity network	6422	A		Reticaluation	307 57. 290S - 227 07. 418E	0	0	0	0	0	1 000 000	1	R
13 High mast lighting - Vosburg	6414	A			307 34. 032S - 227 52. 342E	0	0	250 000	0	0	0	3	N
14 High mast lighting - Schietfontein	6415	A		Street Lighting	307 57. 555S - 227 06. 035E	0	0	250 000	0	0	0	3	N
15 Water supply to Vanwyksvlei				Reticaluation	307 51. 232S - 227 06. 223E	0	0	12 000 000	0	0	0	4	N
16 Upgrade of water network	6613	A			307 58. 317S - 227 07. 424E	0	0	0	0	0	400 000	1	R
17 Upgrade refuse sites	5315	A		Waste Management	307 56. 542S - 227 08. 515E	0	0	0	1 000 000	0	0	1	R
18 Water services plan	6815	A				0	0	0	0	0	0	1	R
19 Water services plan	6816	A				0	0	0	0	0	0	3	R
20 Water services plan	6817	A				0	0	0	0	0	0	4	R
21 Surface of runway	5212	A			307 59. 036S - 227 07. 372E	0	0	0	0	0	4 500 000	1	N
22 Upgrade of sports field	3812	A	Community	Sportsfields & stadia	307 57. 341S - 227 07. 741E	0	3 346 855	3 048 000	1 228 000	1 453 000	0	1	R
23 Lay out of cometry-Vanwyksvlei	212	A		Cemeteries	307 34. 122 - 227 52. 408E	0	0	400 000	0	0	0	4	R
24 Lay out of cometry-Vosburg	213	A			307 20. 242S - 217 49. 287E	0	0	400 000	0	0	0	3	R
25 Purchase of equipment	1616	D		Furniture and other office equipment		0	24 576	0	0	0	0	1	N
26 Purchase of equipment	6011			Plant & equipment		0	1 604	0	0	0	0	1	N
27 Purchase of equipment	4411	A		Furniture and other office equipment		0	130 144	0	0	0	0	1	N
28 Devil's fork Overnight facility for trucks	3001	C	Other Assets	Civic Land and Buildings	307 57. 602S - 227 07. 815E	0	23 607	0	0	0	0	1	N
29 Construction of fence - Municipal offices	3002	C	Other Assets	Civic Land and Buildings	307 58. 106S - 227 07. 443E	0	115 293	0	0	0	0	1	N
30 Revaluation of game	3411	D		Other		0	56 250	0	0	0	0	1	N

References

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

No data

	Project Description	IDP Goal 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

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

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

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

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

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

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

No data

	Project Description	IDP Goal 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

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

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

References

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

No data

	Project Description	IDP Goal 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

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

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1 Augrables & Municipal Areas: Feasibility Study on Cemeteries	CS/NC/7306/10/10			Community	Cemeteries		644 100	628 759	0	0	0	0		
2 Lennertsville: Feasible Study for Cemetery Site	CS/NC/7307/10/10			Community	Cemeteries		96 900	83 916	0	0	0	0		
3 Kail IGarib Municipal Area: Feasibility Study Solid Waste	CS/NC/7738/10/10			Infrastructure - Other	Waste Management		1 516 086	1 123 561	108 881	0	0	0		
4 Lutzburg Community High Mast Light: Augrables, Marchand, Alheit, Cille & Lutzburg	L/NC/8139/10/11			Infrastructure - Other	Street Lighting		3 061 613	2 564 451	250 615	0	0	0		
5 Curriescamp, Blaauwskop Community High Mast Lighting : Bloemsond, Soverby,	L/NC/8070/10/11			Infrastructure - Other	Street Lighting		1 804 848	1 441 852	152 444	0	0	0		
6 Community High Mast Light: Lennertsville	L/NC/8073/10/10			Infrastructure - Other	Street Lighting		294 120	260 106	1 917	0	0	0		
7 Community High Mast Light: Warmesand (1020)	L/NC/7308/10/11			Infrastructure - Other	Street Lighting		300 000	270 694	986	0	0	0		
8 Lennertsville: Access & Collector Roads	NC0464R.ST/12/13			Infrastructure - Other	Street Lighting		7 276 954	7 593 879	0	0	0	0		
9 Keimoes: Access & Collector Roads	NC504R.ST/12/14			Infrastructure - Road transport	Roads, Pavements & Bridges		17 637 226	2 275 336	6 262 703	0	0	0		
10 Lennertsville: Extension/Upgrading of External Water Supply (MIG 1204)	NC0471W/12/13			Infrastructure - Water	Reticulation		4 859 842	1 205 065	3 249 576	0	0	0		
11 Alheit: Extension/Upgrading of External Water Supply (MIG 1200)	NC0474W/12/13			Infrastructure - Water	Reticulation		6 854 470	3 946 552	5 693 718	0	0	0		
12 Augrables: Upgrading of Water Network	NC0492W/12/14			Infrastructure - Water	Reticulation		9 444 703	3 299 377	4 816 646	0	0	0		
13 Blaauwskop: New Access Road	NC0534R.ST/14/15			Infrastructure - Road transport	Roads, Pavements & Bridges		2 759 520	0	161 621	0	0	0		
14 Marchand: Extension/Upgrading of External Water Supply (MIG 1199)	NC0472W/12/13			Infrastructure - Water	Reticulation		4 264 577	221 230	0	0	0	0		
15 Warmesand: Extension/Upgrading of External Water Supply with Distribution Network (MIG 1201)	NC0473W/12/13			Infrastructure - Water	Reticulation		6 654 458	627 524	0	0	0	0		
16 Kail IGarib Landfill Site Valuations				Infrastructure - Other	Waste Management		0	30 296 000	0	0	0	0		
17 Kail IGarib Municipality Project Management Unit (PMU)				Infrastructure - Other	Other		1 058 900	0	478 892	0	0	0		
18 Keimoes: Access & Collector Roads	NC504R.ST/12/14			Infrastructure - Road transport	Roads, Pavements & Bridges		17 637 226	0	0	0	6 933 212	0		
19 Blaauwskop: New Access Road	R/NC10262/14/14			Infrastructure - Road transport	Roads, Pavements & Bridges		2 759 520	0	0	300 000	0	0		
20 Cille: Upgrading of Water Network	W/NC10259/12/13			Infrastructure - Water	Reticulation		1 947 080	0	0	1 674 489	0	0		
21 Lutzburg: Upgrading of Water Network	W/NC10258/12/13			Infrastructure - Water	Reticulation		2 930 929	0	0	2 520 599	0	0		
22 Warmesand: Upgrading of External Water Supply				Infrastructure - Water	Reticulation		7 379 266	0	0	5 830 205	0	0		
23 Marchand: Upgrading of External Water Supply				Infrastructure - Water	Reticulation		9 223 968	0	0	7 869 970	0	0		
24 Augrables: Development of New Cemetery				Community	Cemeteries		1 542 744	0	0	896 372	0	0		
25 Lennertsville: Development of New Cemetery				Community	Cemeteries		2 956 330	0	0	1 603 165	0	0		
26 Alheit: Development of New Cemetery				Community	Cemeteries		1 162 897	0	0	0	1 162 897	0		
27 Cille: Development of New Cemetery				Community	Cemeteries		931 202	0	0	0	931 202	0		
28 McTaggerskamp: Development of External Water Supply				Infrastructure - Water	Reticulation		7 706 845	0	0	0	6 740 390	0		
29 Keimoes: Development of New Cemetery				Community	Cemeteries		5 605 526	0	0	0	5 594 900	0		
30 Soverby: Upgrading of External Water Supply				Infrastructure - Water	Reticulation		7 516 487	0	0	0	0	6 593 410		
31 Curriescamp: Upgrading of External Water Supply				Infrastructure - Water	Reticulation		1 926 714	0	0	0	0	1 690 100		
32 Eksteenskuil Eilande: Upgrading of External Water Supply				Infrastructure - Water	Reticulation		6 065 051	0	0	0	0	5 320 220		
33 Kakamas: Collector Roads				Infrastructure - Road transport	Roads, Pavements & Bridges		15 128 848	0	0	0	0	3 434 985		
34 Kenhardt: Collector Roads				Infrastructure - Road transport	Roads, Pavements & Bridges		24 512 666	0	0	0	0	5 375 585		
35 Project Management Unit: 2015_2016				Infrastructure - Other	Other		1 089 200	0	0	1 089 200	0	0		
36 Project Management Unit: 2016_2017				Infrastructure - Other	Other		1 125 400	0	0	0	1 125 400	0		
37 Project Management Unit: 2017_2018				Infrastructure - Other	Other		1 179 700	0	0	0	0	1 179 700		

References

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3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. 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 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											

References

1. Must reconcile with Budgeted Capital Expenditure
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3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
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No data

	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											

References

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3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

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

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

References

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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

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

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

References

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

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

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

References

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

Northern Cape: Sol Plaatje(NC091) - 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	3	4	5	6	7	8	9	10	11	12	13	14
R thousands	Project No												
3 Loose Equipment		N	Other	Other	Various	0	0	2 500 000	3 000 000	3 000 000	3 000 000	All	R
5 Upgrading of Indian Centre Local Taxi Rank	A	N	Other	Other	various	0	0	0	2 500 000	0	0	Various	N
6 Neighbourhood Development Partnership Grant (technical assistance)		N	Other	Other	various	0	0	0	100 000	1 800 000	600 000	Various	N
7 Streetcaping of activity corridors/secondary public transport links		N	Other	Other	various	0	0	0	2 500 000	0	0	Various	N
8 Building of long distance taxi rank in Indian Centre		N	Other	Other	various	0	0	0	0	3 000 000	0	Various	N
9 Development of intermodal transport at craven taxi rank and stalls		N	Other	Other	various	0	0	0	0	7 000 000	0	Various	N
10 Development of City Hall precinct		N	Other	Other	various	0	0	0	0	0	10 000 000	Various	N
11 Development of flea market at roper parking area		N	Other	Other	various	0	0	0	0	0	2 000 000	Various	N
12 CURP projects		N	Other	Other	unknown	0	0	0	0	0	0		
13 Light Industrial Park		N	Investment Properties	Other	-25817.579; -3178011.793	0	0	200 000	0	0	0		
14 Phase 2 Artificial Turf St Georges Ground		N	Other	Sportsfields & stadia	-25138.536; -3177826.656	0	0	3 100 000	0	0	0		
15 Phase 3 Astro Turf St Georges Ground		N	Other	Sportsfields & stadia	-25138.536; -3177826.656	0	0	550 000	0	0	0		
16 Tommy Morebeel Sport Stadium		N	Other	Recreational facilities	-24885.948; -3177887.631	0	0	1 000 000	0	0	0		
17 Mayibye Upgrade		N	Other	Recreational facilities	-24729.067; -3179002.371	0	0	200 000	0	0	0		
18 Parks Upgrade		N	Other	Parks & gardens	-28060.735; -3177887.539	0	0	200 000	0	0	0		
19 Phomolong Services of Sites Erven		N	Infrastructure - Other	Other	-28580.144; -3178802.539	0	0	157 489	0	0	0		
20 Kufwanong Planning and Surveying		N	Infrastructure - Other	Other	-28132.636; -3179357.178	0	0	46 320	0	0	0		
21 Santa Centre Planning and Surveying		N	Infrastructure - Other	Other	-24330.962; -3177942.228	0	0	115 801	0	0	0		
22 Promise Land Planning and Surveying		N	Infrastructure - Other	Other	-30123.365; -3177458.524	0	0	458 572	0	0	0		
23 Ivory Park Planning and Surveying		N	Infrastructure - Other	Other	-27319.778; -3171568.171	0	0	694 807	0	0	0		
24 Lindane Transit Camp		N	Infrastructure - Other	Other	-29669.339; -3177528.375	0	0	214 993	0	0	0		
25 Feasibility studies: Township Establishment	A	N	Infrastructure - Other	Other	various	0	0	200 000	2 000 000	0	0	Various	N
26 Installation of W and S: Phomolong	A	N	Infrastructure - Other	Other	various	0	0	200 000	2 000 000	2 000 000	2 000 000	Various	N
27 Inner City Revitalisation		N	Other Assets	Other	various	0	0	2 000 000	0	0	0		
29 Energy Efficiency and Demand side Management					various	0	0	0	0	0	0		
30 Security of plants and Infrastructure			Infrastructure - Electricity	Transmission & Reticulation	various	0	0	0	2 000 000	0	0	Various	R
31 Diamond Park Phase 2	E	Y	Infrastructure - Electricity	Transmission & Reticulation	-28.739849; 24.742096	0	0	0	0	3 000 000	2 000 000	Ward 25	N
32 Cokville	E	Y	Infrastructure - Electricity	Transmission & Reticulation	-24.750173; -28.716832	0	0	0	1 500 000	0	0	Ward 27	N
33 Phomolong	E	Y	Infrastructure - Electricity	Transmission & Reticulation	-28580.144; -3178802.539	0	0	0	3 500 000	0	0	Ward 29	N
34 Jacksonville services		Y	Infrastructure - Electricity	Transmission & Reticulation	-28.676088; 24.714344	0	0	3 000 000	4 000 000	0	0	Ward 2	N
35 Eskom Grant	E				unknown	0	0	0	0	45 000	46 000	Various	N
36 Substation New Mental Hospital		Y	Infrastructure - Electricity	Generation	-26444.09; -3183953.51	0	0	6 200 000	0	0	0		
37 Replacement of Prepaid Meters	E	Y	Infrastructure - Electricity	Reticulation	Various	0	0	3 000 000	3 000 000	3 000 000	3 000 000	Various	R
38 Midlands Substation		Y	Infrastructure - Electricity	Generation	-26359.288; -3170967.935	0	0	81 000	0	0	0		
39 Hall Street Substation		Y	Infrastructure - Electricity	Generation	-18087.164; -3180799.665	0	0	1 000 000	0	0	0		
40 Replace Cable to Wildan		Y	Infrastructure - Electricity	Generation	-27575.11; -3175776.536	0	0	3 500 000	0	0	0		
41 Replace 66kV Breaker		Y	Infrastructure - Electricity	Generation	-27575.11; -3175776.536	0	0	3 500 000	0	0	0		
42 Highmast Streetlights	E	Y	Infrastructure - Electricity	Generation	Various	0	0	0	1 500 000	0	0	Various	N
43 Security of Plants and Infrastructure		Y	Other	Security and policing	Various	0	0	2 000 000	0	0	0		
44 Fleet Replacement Program	E	Y	Other Assets	General vehicles	Various	0	0	13 500 000	4 000 000	4 000 000	4 000 000	Various	R
45 Ritchie Bulk Supply	E	Y	Infrastructure - Sanitation	Reticulation	-29.037251; 24.585785	0	0	5 000 000	6 459 596	16 327 017	32 167 246	Ward 26,	N
46 Lerato Park Water	E	Y	Infrastructure - Water	Reticulation	-28.676088; 24.714344	0	0	0	1 000 000	15 453 816	1 050 244	Ward 30	N
47 Zone Metering	E	Y	Infrastructure - Water	Transmission & Reticulation	various	0	0	7 000 000	3 000 000	0	0	Various	N
48 Water Conservation & Demand side		Y	Infrastructure - Water	Transmission & Reticulation	various	0	0	5 000 000	0	0	0		
49 Replacement of Water Meters	E	Y	Infrastructure - Water	Transmission & Reticulation	various	0	0	5 000 000	4 000 000	4 000 000	5 000 000	Various	R
50 Riverton High Lift Pumps		Y	Infrastructure - Water	Water purification	-28.519676; 24.695918	0	0	12 163 801	1 000 000	16 000 000	0	Various	R
51 Phomolong: Installation of Services W and S		Y	Infrastructure - Other	Housing development	-28580.144; -3178802.539	0	0	1 205 000	0	0	0		
52 Homevale WWT 15 ML Upgrade	D	Y	Infrastructure - Sanitation	Sewerage purification	-28.696664; 24.734092	0	0	57 774 232	43 052 648	0	0	Various	R
53 Carters Glen Sewer Pump Station	E	Y	Infrastructure - Sanitation	Reticulation	-26654.67; -3181424.107	0	0	1 000 000	1 000 000	0	0	Ward 21	R
54 Ablution Facilities for different Wards		Y	Infrastructure - Other	Housing development	Various	0	0	6 073 280	0	0	0		
55 Services Diamond Park 892 erven & 258 Infills		Y	Infrastructure - Other	Housing development	-22355.866; -3184461.828	0	0	22 321 462	0	0	0		
56 Upgrade of Lerato Park Sewer Line	E	Y	Infrastructure - Sanitation	Housing development	-28.676088; 24.714344	0	0	0	1 000 000	12 358 610	2 825 426	Ward 30	N
57 Resealing of Roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Various	0	0	42 500 000	0	0	15 990 989	Various	R
58 Galeshewe Stormwater Wards 5 & 18		Y	Infrastructure - Road transport	Storm water	-27575.11; -3175776.536	0	0	1 019 250	0	0	0		
59 Bloemanda and Thusano Ward 5 & 4		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-27575.11; -3175776.536	0	0	2 163 470	0	0	0		
60 Sobantu and Thlageng Wards 13-17		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-27698.189; -3178441.718	0	0	645 674	0	0	0		
61 Lindane Roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-29669.339; -3177528.375	0	0	7 326 833	0	0	0		
62 Greenpoint Stormwater Canals		Y	Infrastructure - Road transport	Storm water	-22355.866; -3184461.829	0	0	6 000 000	0	0	0		
64 IT Replacement Program: Hardware	H	N	Other Assets	Computers - hardware/equipment	Various	0	0	2 800 000	4 500 000	1 500 000	2 000 000	Various	R
66 Phutanang Cemetery	G	Y	Community	Cemeteries	-28.726730; 24.698753	0	0	11 994 469	1 210 932	0	0	Various	N
67 Landfill Site Upgrade	G	Y	Community	Waste Management	-28.738217; 24.690780	0	0	2 000 000	12 885 425	441 790	0	Various	R
68 Satellite Fire Station	G	N	Community	Fire, safety & emergency	-29.037251; 24.585785	0	0	0	1 000 000	8 694 003	966 000	Various	N
69 Upgrade Municipal and Sport Stadia (abulion)		N	Community	Sportsfields & stadia	Various	0	0	1 000 000	0	0	0		
70 Upgrade Swimming Pool Floors Cokville		N	Community	Swimming pools	-23326.434; -3178385.819	0	0	620 000	0	0	0		
71 Upgrade Monuments		N	Community	Other	Various	0	0	2 000 000	0	0	0		

References

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

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

Project Description 1 R thousands 4	Project No 2	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Windsorton Water/Sewer			Y	Infrastructure - Water	Water purification		0	0	0	0	0		
2 Stillwater Roads/Stormwater			Y	Infrastructure - Road transport	Storm water		0	0	0	0	0		
3 Delporthoop Feasibility Bulk Water			Y	Infrastructure - Water	Water purification		0	0	0	0	0		
4 Stillwater Feasibility Sewer Plant			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0		
5 Holpan/Windsorton Bulkwater Reservoir & pipeline			Y	Infrastructure - Sanitation	Dams & Reservoirs		0	0	0	0	0		
6 Delporthoop Oxidation Pond			Y	Infrastructure - Water	Water purification		0	0	0	0	0		
7 Bucket Erradication			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0		

References

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

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

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

References

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

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

1	Project Description	IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	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
R thousands	4	Project No	2	3	3	5								
	1 Office Equipment		Y	Other Assets	Furniture and other office equipment		0	0	0	78 206	0	0		N
	2 Speed Machine		Y	Infrastructure - Water	Reticulation		0	0	0	120 000	0	0		N
	3 Upgrading of Streets and Stormwater: Valspan LIC Project Phase 1		Y	Infrastructure - Road transport	Reticulation		0	0	0	5 631 888	0	0		N
	Construction of 2.8 Km road LIC Project Phase													
	4 1&2:ThagadipelaJang & Bonitapark		Y	Infrastructure - Road transport	Reticulation		0	0	0	0	0	0		N
	5 Stormwater Channels LIC Project Phase 3:Pampierstad		Y	Infrastructure - Road transport	Waste Management		0	0	0	689 273	0	0		N
	6 Electrification: Guldenskat 608 Stands		Y	Infrastructure - Electricity	Reticulation		0	0	0	1 000 000	1 000 000	1 000 000		N
	7 Weed Eaters		Y	Infrastructure - Water	Reticulation		0	0	0	80 000	0	0		N
	8 Purchase of Pothole Repair Truck		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 600 000	0	0		N
	9 Installation of Sewer Reticulation for 37 Sites:Pampierstad		Y	Infrastructure - Sanitation	Reticulation		0	0	0	462 500	0	0		N
	10 Installation of Water Connections for 50 Sites:Ganspan		Y	Infrastructure - Water	Reticulation		0	0	0	375 000	0	0		N
	11 Bulk Water Supply & Sakhile 1450 Stands(Phase 2)		Y	Infrastructure - Water	Reticulation		0	0	0	10 527 781	0	0		N
	12 Kingslon: Construction of Roads and Storm Water Phase 1		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	8 638 057	0	0		N
	13 Refurbishment of Internal Water: Pampierstad Phase 4		Y	Infrastructure - Water	Reticulation		0	0	0	25 000 000	22 500 000	0		N
	14 Upgrading of Bulk water and Sanitation: Hartswater		Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	15 000 000	15 000 000		N
	15 Upgrading of Bulk water and Sanitation: Ganspan		Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	7 500 000	7 500 000		N
	16 Waste Water Management		Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	3 871 000	20 197 000		N
	17 Electrification/Water Smart Metering System		Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	5 000 000	0		N
	18 Intangible Asset: GIS System		Y	Intangibles	Other		0	0	0	300 000	0	0		N
	19 Microsoft Volume License (Windows)		Y	Intangibles	Computers - software & programming		0	0	0	300 000	0	0		N
	20 Formalisation of Informal Settlements Erf 259:Uitwanang		Y	Other Assets	Other		0	0	0	300 000	0	0		N
	21 Valspan Shelter Stalls X4		Y	Other Assets	Other		0	0	0	60 000	0	0		N
	22 Airconditionersx4		Y	Other Assets	Other		0	0	0	40 000	0	0		N
	23 Office Furniture:Planning and Operations		Y	Other Assets	Other		0	0	0	79 300	0	0		N

References

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

Northern Cape: Frances Baard(DC9) - 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	Project No												
1 Municipal Manager			Office equipment	LAPTOP TROLLEY BAG	28 44 43 s / 24 43 21 e	0	0	3 000	0	0	0		N
2 Municipal Manager			Office equipment	CHAIR REPLACE	28 44 43 s / 24 43 21 e	0	40 404	0	0	0	0		R
3 Committee & Administration Services			Office equipment	SHELVES	28 44 43 s / 24 43 21 e	0	12 428	0	0	0	0		N
4 Committee & Administration Services			Office equipment	CABINETS	28 44 43 s / 24 43 21 e	0	0	0	15 000	0	0		N
5 Committee & Administration Services			Office equipment	VOICE RECORDER	28 44 43 s / 24 43 21 e	0	0	0	10 000	0	0		N
6 Committee & Administration Services			Office equipment	WHITE BOARD	28 44 43 s / 24 43 21 e	0	0	0	12 000	0	0		N
7 Internal Audit			Office equipment	HIGH BACK CHAIR (REPLACE)	28 44 43 s / 24 43 21 e	0	0	15 000	0	0	0		R
8 Communications			Office equipment	TELESCOPIC BANNER	28 44 43 s / 24 43 21 e	0	0	8 000	0	0	0		N
9 Communications			Office equipment	FLEXI BANNER	28 44 43 s / 24 43 21 e	0	0	4 000	0	0	0		N
10 Communications			Office equipment	ZICK ZACK BROCHURE STAND	28 44 43 s / 24 43 21 e	0	0	8 000	0	0	0		N
11 Communications			Intangibles	WEBSITE DEVELOPMENT	28 44 43 s / 24 43 21 e	0	0	100 000	0	0	0		N
12 Communications			Office equipment	DISPLAY CABINET	28 44 43 s / 24 43 21 e	0	5 977	0	0	0	0		N
13 Communications			Office equipment	WIND SPINNER	28 44 43 s / 24 43 21 e	0	0	0	8 000	0	0		N
14 Communications			Office equipment	PORTABLE, STEEL MUSIC STAND	28 44 43 s / 24 43 21 e	0	0	0	2 000	0	0		N
15 Communications			Motor Vehicles	PANEL VAN	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		N
16 Legal & Risk Unit			Office equipment	CHAIR	28 44 43 s / 24 43 21 e	0	0	6 000	0	0	0		N
17 Legal & Risk Unit			Office equipment	TABLE - ROUND / OTHERS	28 44 43 s / 24 43 21 e	0	0	6 000	0	0	0		N
18 Legal & Risk Unit			Office equipment	LAPTOPS	28 44 43 s / 24 43 21 e	0	0	37 000	0	0	0		N
19 Legal & Risk Unit			Office equipment	FOUR TIER BOOK CASE GLASS HINGE DOORS	28 44 43 s / 24 43 21 e	0	0	0	3 349	0	0		N
20 Political Office: Admin			Office equipment	COMPUTER x2	28 44 43 s / 24 43 21 e	0	0	0	20 000	0	0		N
21 Political Office: Admin			Office equipment	LAPTOP x 2	28 44 43 s / 24 43 21 e	0	0	0	20 000	0	0		N
22 Political Office: Admin			Office equipment	CHAIR HIGH BACK X 3	28 44 43 s / 24 43 21 e	0	0	0	9 000	0	0		N
23 Political Office: Admin			Office equipment	SHELVES	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		N
24 Political Office: Admin			Office equipment	2 DOOR STORAGE CABINET X 2	28 44 43 s / 24 43 21 e	0	0	0	12 000	0	0		N
25 Political Office: Admin			Office equipment	L-SHAPE DESK X 3	28 44 43 s / 24 43 21 e	0	0	0	20 000	0	0		N
26 Youth Unit			Office equipment	Laptop	28 44 43 s / 24 43 21 e	0	0	0	10 000	0	0		N
27 Youth Unit			Office equipment	DIGITAL CAMERA	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		N
28 Youth Unit			Office equipment	HIGH BACK CHAIR	28 44 43 s / 24 43 21 e	0	0	0	3 000	0	0		N
29 Youth Unit			Office equipment	2 DOOR STORAGE CABINET	28 44 43 s / 24 43 21 e	0	0	0	8 000	0	0		N
30 Youth Unit			Office equipment	VISITOR CHAIR X 2	28 44 43 s / 24 43 21 e	0	0	0	6 000	0	0		N
31 Youth Unit			Office equipment	L-SHAPE DESK	28 44 43 s / 24 43 21 e	0	0	0	6 500	0	0		N
32 Finance Directorate			Office equipment	LAPTOP	28 44 43 s / 24 43 21 e	0	0	100 000	0	0	0		N
33 Finance Directorate			Office equipment	CHAIR	28 44 43 s / 24 43 21 e	0	1 220	0	7 000	0	0		R
34 Revenue & Expenditure			Office equipment	CHAIR	28 44 43 s / 24 43 21 e	0	22 500	6 000	5 000	0	0		R
35 Revenue & Expenditure			Intangibles	VIP PAYROLL UPGRADE	28 44 43 s / 24 43 21 e	0	0	0	100 000	0	0		R
36 Revenue & Expenditure			Office equipment	REPLACE COPIER/FAX/PRINTER	28 44 43 s / 24 43 21 e	0	0	0	100 000	0	0		R
37 Revenue & Expenditure			Office equipment	REPLACE CHEQUE PRINTER	28 44 43 s / 24 43 21 e	0	0	0	5 000	0	0		R
38 Budget Office			Office equipment	CABINET FILING	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		R
39 Budget Office			Office equipment	LAPTOP (REPLACE)	28 44 43 s / 24 43 21 e	0	0	0	12 000	0	0		R
40 Budget Office			Office equipment	HIGH BACK CHAIR X 2	28 44 43 s / 24 43 21 e	0	0	0	6 000	0	0		R
41 Budget Office			Office equipment	LAPTOP	28 44 43 s / 24 43 21 e	0	0	15 000	0	0	0		N
42 Budget Office			Office equipment	FILING CABINET	28 44 43 s / 24 43 21 e	0	0	20 000	0	0	0		N
43 Supply Chain Management			Office equipment	DESK	28 44 43 s / 24 43 21 e	0	0	7 000	0	0	0		N
44 Supply Chain Management			Office equipment	SHELVES	28 44 43 s / 24 43 21 e	0	0	30 000	0	0	0		N
45 Supply Chain Management			Office equipment	HIGH BACK CHAIR (REPLACE)	28 44 43 s / 24 43 21 e	0	0	20 000	0	0	0		R
46 Supply Chain Management			Office equipment	BLINDERS	28 44 43 s / 24 43 21 e	0	7 483	0	0	0	0		N
47 Supply Chain Management			Office equipment	MICROWAVE	28 44 43 s / 24 43 21 e	0	1 025	0	0	0	0		N
48 Supply Chain Management			Office equipment	KITCHEN ZINK REPLACE	28 44 43 s / 24 43 21 e	0	13 438	0	0	0	0		R
49 Council Motor Vehicle Pool			Motor Vehicles	VEHICLE (REPLACE 2)	28 44 43 s / 24 43 21 e	0	602 279	1 160 000	600 000	1 200 000	800 000		R
50 Council Motor Vehicle Pool			Intangibles	INTANG ASSET - ASSET MANAG SYSTEM REPL	28 44 43 s / 24 43 21 e	0	45 000	0	0	0	0		R
51 Council Motor Vehicle Pool			Motor Vehicles	VEHICLE SEDAN (NEW)	28 44 43 s / 24 43 21 e	0	0	0	250 000	0	0		N
52 Council Motor Vehicle Pool			Motor Vehicles	DICAB 1 (NEW)	28 44 43 s / 24 43 21 e	0	0	0	420 000	0	0		N
53 Council Motor Vehicle Pool			Motor Vehicles	BAKKIE 2 (NEW)	28 44 43 s / 24 43 21 e	0	0	0	400 000	0	0		N
54 Council Motor Vehicle Pool			Motor Vehicles	TRAILER (Replace)	28 44 43 s / 24 43 21 e	0	0	0	17 000	0	0		R
55 Council Motor Vehicle Pool			Plant & equipment	VEHICLE BATTERY CHARGER	28 44 43 s / 24 43 21 e	0	0	0	1 500	0	0		N
56 Information Systems			Civic Land and Buildings	AIR CONDITIONERS	28 44 43 s / 24 43 21 e	0	0	68 000	0	0	0		N
57 Information Systems			Plant & equipment	SATALLITE RADIO NETWORK	28 44 43 s / 24 43 21 e	0	0	450 000	0	0	0		N
58 Information Systems			Office equipment	COMPUTER (REPLACE)	28 44 43 s / 24 43 21 e	0	58 297	120 000	100 000	100 000	100 000		R
59 Information Systems			Office equipment	LAPTOP (REPLACE)	28 44 43 s / 24 43 21 e	0	172 575	27 173	35 000	35 000	35 000		R
60 Information Systems			Office equipment	COMPUTER REPLACEMENTS	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		N
61 Information Systems			Office equipment	PRINTER REPLACE	28 44 43 s / 24 43 21 e	0	25 883	0	0	0	0		R
62 Information Systems			Office equipment	PRINTER NETWORK REPLACEMENTS	28 44 43 s / 24 43 21 e	0	81 916	0	0	0	0		R
63 Information Systems			Office equipment	LAPTOP	28 44 43 s / 24 43 21 e	0	20 800	0	0	0	0		N
64 Information Systems			Civic Land and Buildings	BUILDING - SERVER ROOM ALTERATIONS	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		N
65 Information Systems			Civic Land and Buildings	BUILDING - RECREATION HALL	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		N
66 Information Systems			Intangibles	INTANGIBLE ASSETS COMPUTER SOFTWARE 1	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		N
67 Information Systems			Intangibles	INTANGIBLE ASSETS COMPUTER SOFTWARE 2	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		N
68 Information Systems			Intangibles	INTANGIBLE ASSET VMWARE LICENSE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		N
69 Information Systems			Intangibles	INTANGIBLE ASSET REHOSTING EVENUS SERVER	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		N
70 Information Systems			Office equipment	HARD DRIVE CAPACITY	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		N
71 Information Systems			Office equipment	GIS SERVER REPLACE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		R
72 Information Systems			Intangibles	INTANGIBLE ASSETS COMPUTER SOFTWARE 1	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		N
73 Information Systems			Intangibles	INTANGIBLE ASSET REHOSTING EVENUS SERVER	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		N
74 Information Systems			Office equipment	REVAMP POWER CONNECTION	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		N
75 Information Systems			Office equipment	SECURITY SERVER REPLACE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		R
76 Information Systems			Office equipment	PRINTER PORTABLE REPLACE	28 44 43 s / 24 43 21 e	0	0	0	446 000	0	0		R
77 Information Systems			Office equipment	LAPTOPS REPLACE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0		R
78 Information Systems			Office equipment	HIGH BACK CHAIR	28 44 43 s / 24 43 21 e	0	0	0	3 000	0	0		N

79 Information Systems	Office equipment	SATILITE RADIO NETWORK	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
80 Human Resource Management	Office equipment	DESK	28 44 43 s / 24 43 21 e	0	0	3 800	6 500	0	0	N
81 Human Resource Management	Office equipment	CHAIR	28 44 43 s / 24 43 21 e	0	0	3 600	5 800	0	0	N
82 Human Resource Management	Office equipment	FILING CABINET	28 44 43 s / 24 43 21 e	0	0	0	8 900	0	0	N
83 Human Resource Management	Office equipment	DESK	28 44 43 s / 24 43 21 e	0	1 952	0	0	0	0	N
84 Human Resource Management	Office equipment	CHAIR	28 44 43 s / 24 43 21 e	0	901	0	0	0	0	N
85 Human Resource Management	Office equipment	DESK REPLACE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	R
86 Human Resource Management	Office equipment	CHAIR REPLACE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
87 Human Resource Management	Office equipment	PRINTER	28 44 43 s / 24 43 21 e	0	0	0	6 500	0	0	N
88 Human Resource Management	Office equipment	MOBILE DIGITAL VOICE RECORDER	28 44 43 s / 24 43 21 e	0	0	0	8 500	0	0	N
89 Office Support Services	Plant & equipment	YARDSWEEPER	28 44 43 s / 24 43 21 e	0	0	10 000	68 500	0	0	R
90 Office Support Services	Office equipment	ICE MACHINE (REPLACE)	28 44 43 s / 24 43 21 e	0	0	20 000	0	0	0	R
91 Office Support Services	Office equipment	ALUMINIUM STEP LADDER (REPLACE)	28 44 43 s / 24 43 21 e	0	0	1 400	0	0	0	R
92 Office Support Services	Office equipment	HIGH BACK CHAIR (REPLACE)	28 44 43 s / 24 43 21 e	0	0	1 400	0	0	0	R
93 Office Support Services	Office equipment	REFRIDGERATOR (REPLACE)	28 44 43 s / 24 43 21 e	0	0	5 000	0	0	0	R
94 Office Support Services	Office equipment	WATER DISPENSER (REPLACE)	28 44 43 s / 24 43 21 e	0	0	3 200	0	0	0	R
95 Office Support Services	Office equipment	CHAIRS MIDBACK	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
96 Office Support Services	Plant & equipment	LAWNMOWERS	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
97 Office Support Services	Plant & equipment	EDGE-CUTTER	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
98 Office Support Services	Office equipment	TABLE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
99 Office Support Services	Office equipment	VISITOR CHAIR	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
100 Office Support Services	Office equipment	FILING CABINET	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
101 Office Support Services	Office equipment	COPIER REPLACE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	R
102 Office Support Services	Civic Land and Buildings	ECONO HUT GIS	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
103 Office Support Services	Plant & equipment	LAWN MOWER REPLACE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	R
104 Office Support Services	Office equipment	TABLE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
105 Office Support Services	Intangibles	ELECT DOC MANAGEMENT SYSTEM	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
106 Office Support Services	Civic Land and Buildings	BOREHOLE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
107 Office Support Services	Office equipment	CHAIR	28 44 43 s / 24 43 21 e	0	2 670	0	0	0	0	N
108 Office Support Services	Office equipment	DSTV DECORDER	28 44 43 s / 24 43 21 e	0	1 950	0	0	0	0	N
109 Office Support Services	Civic Land and Buildings	BUILD CONCRETE BANK	28 44 43 s / 24 43 21 e	0	48 700	0	0	0	0	N
110 Office Support Services	Office equipment	MICROWAVE REPLACE	28 44 43 s / 24 43 21 e	0	1 621	0	0	0	0	R
111 Office Support Services	Office equipment	URNS REPLACE	28 44 43 s / 24 43 21 e	0	4 018	0	0	0	0	R
112 Office Support Services	Office equipment	VACUUM CLEANER REPLACE	28 44 43 s / 24 43 21 e	0	11 705	0	5 000	0	0	R
113 Office Support Services	Intangibles	ELECTRIC DOC MANAGEMENT SYSTEM REPLACE	28 44 43 s / 24 43 21 e	0	12 488	0	0	0	0	R
114 Office Support Services	Office equipment	FRANKING MACHINE: NEOPOST IJ 40	28 44 43 s / 24 43 21 e	0	0	0	31 000	0	0	N
115 Office Support Services	Plant & equipment	CORDESS DRILL DRIVER KIT, 10 BV, MODEL: GSR 1080	28 44 43 s / 24 43 21 e	0	0	0	1 450	0	0	N
116 Office Support Services	Office equipment	POTPLANTS	28 44 43 s / 24 43 21 e	0	0	0	5 600	0	0	N
117 Office Support Services	Plant & equipment	PETROL SIDE CUTTER	28 44 43 s / 24 43 21 e	0	0	0	2 100	0	0	N
118 Office Support Services	Office equipment	GARDEN FOUNTAIN	28 44 43 s / 24 43 21 e	0	0	0	5 000	0	0	N
119 Environmental Protection	Office equipment	WOODEN CABINETS	28 44 43 s / 24 43 21 e	0	0	18 000	0	0	0	N
120 Environmental Protection	Office equipment	3 DRAWER DESK	28 44 43 s / 24 43 21 e	0	0	0	4 707	0	0	N
121 Environmental Protection	Office equipment	L-EXTENSION	28 44 43 s / 24 43 21 e	0	0	0	1 635	0	0	N
122 Environmental Protection	Office equipment	90 DEGREE LINK	28 44 43 s / 24 43 21 e	0	0	0	613	0	0	N
123 Environmental Protection	Office equipment	CHAIRS	28 44 43 s / 24 43 21 e	0	0	0	5 265	0	0	N
124 Environmental Protection	Office equipment	SAVER- ARM CHAIR	28 44 43 s / 24 43 21 e	0	0	0	1 207	0	0	N
125 Environmental Protection	Office equipment	5 TIER BOOKCASE	28 44 43 s / 24 43 21 e	0	0	0	2 582	0	0	N
126 Environmental Protection	Office equipment	4 DRAWER FILLING CABINET	28 44 43 s / 24 43 21 e	0	0	0	1 902	0	0	N
127 Environmental Protection	Office equipment	170 LITRE FRIDGE(REPLACE)	28 44 43 s / 24 43 21 e	0	0	0	2 500	0	0	R
128 Environmental Protection	Motor Vehicles	DUBBLE CAB BAKKIE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
129 Fire Fighting & Disaster Management	Fire	VEHICLE	28 44 43 s / 24 43 21 e	0	446 253	0	2 714 000	0	0	N
130 Fire Fighting & Disaster Management	Office equipment	DSTV DECORDER	28 44 43 s / 24 43 21 e	0	0	1 000	1 000	0	0	N
131 Fire Fighting & Disaster Management	Security Measures	BOOMGATE (ACCESS CONTROL)(REPLACE)	28 44 43 s / 24 43 21 e	0	0	73 167	0	0	0	R
132 Fire Fighting & Disaster Management	Office equipment	PRINTER / FAX	28 44 43 s / 24 43 21 e	0	14 550	0	0	0	0	N
133 Fire Fighting & Disaster Management	Motor Vehicles	VEHICLE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
134 Fire Fighting & Disaster Management	Civic Land and Buildings	DISTRICT DISASTER MAN CENTRE	28 44 43 s / 24 43 21 e	0	576 988	0	3 000 000	0	0	N
135 Fire Fighting & Disaster Management	Office equipment	ACCESS CONTROL SYSTEM	28 44 43 s / 24 43 21 e	0	18 245	0	0	0	0	N
136 Fire Fighting & Disaster Management	Security Measures	UPGRADE CCTV CAMERAS	28 44 43 s / 24 43 21 e	0	17 851	0	0	0	0	N
137 Fire Fighting & Disaster Management	Office equipment	LAPTOP	28 44 43 s / 24 43 21 e	0	0	0	12 000	0	0	N
138 Fire Fighting & Disaster Management	Office equipment	Lap top	28 44 43 s / 24 43 21 e	0	0	0	20 000	0	0	R
139 Fire Fighting & Disaster Management	Office equipment	FILING CABINET	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
140 Fire Fighting & Disaster Management	Office equipment	DESK	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
141 Fire Fighting & Disaster Management	Civic Land and Buildings	DISTRICT DISASTER MAN CENTRE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
142 Fire Fighting & Disaster Management	Security Measures	FIRE FIGHTING EQUIPMENT	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
143 Fire Fighting & Disaster Management	Security Measures	RADIO NETWORK	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
144 Fire Fighting & Disaster Management	Security Measures	ACCESS CONTROL SYSTEM	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
145 Fire Fighting & Disaster Management	Security Measures	SECURITY CAMERAS	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
146 Fire Fighting & Disaster Management	Security Measures	UPGRADE CCTV CAMERAS	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
147 Fire Fighting & Disaster Management	Office equipment	VISITORS CHAIRS	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
148 Fire Fighting & Disaster Management	Office equipment	HIGH BACK CHAIRS	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
149 Fire Fighting & Disaster Management	Fire	FIRE ENGINE (DLM) FULLY EQUIPPED	28 44 43 s / 24 43 21 e	0	0	0	3 400 000	0	0	N
150 Fire Fighting & Disaster Management	Office equipment	L-SHAPE DESK	28 44 43 s / 24 43 21 e	0	0	0	3 000	0	0	N
151 Fire Fighting & Disaster Management	Plant & equipment	Upgrade generator	28 44 43 s / 24 43 21 e	0	0	0	500 000	0	0	N
152 PMS	Office equipment	CHAIR	28 44 43 s / 24 43 21 e	0	18 500	0	22 500	0	0	N
153 PMS	Office equipment	CHAIR VISITOR	28 44 43 s / 24 43 21 e	0	0	0	2 000	0	0	N
154 PMS	Office equipment	FILING CABINET	28 44 43 s / 24 43 21 e	0	0	0	1 500	0	0	N
155 PMS	Office equipment	DESK	28 44 43 s / 24 43 21 e	0	0	0	3 500	0	0	N
156 PMS	Office equipment	CHAIR	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
157 PMS	Office equipment	2 DOOR STORAGE CABINET	28 44 43 s / 24 43 21 e	0	0	0	2 500	0	0	N
158 Local Economic Development	Office equipment	COMPUTER	28 44 43 s / 24 43 21 e	0	0	48 000	0	0	0	N
159 Local Economic Development	Office equipment	PROJECTOR SCREEN	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
160 Local Economic Development	Office equipment	BRANDED PULL UP BROCHURE STANDS	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N

161 Local Economic Development	Plant & equipment	GAZEBO TOURISM	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
162 Planning Unit - Gis	Office equipment	COMPUTER (REPLACE)	28 44 43 s / 24 43 21 e	0	0	15 000	0	0	0	R
163 Planning Unit - Gis	Office equipment	PRINTER PORTABLE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
164 Planning Unit - Gis	Intangibles	INTANGIBLES	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
165 Spallal planning	Office equipment	BOOK SHELF	28 44 43 s / 24 43 21 e	0	2 497	0	0	0	0	N
166 Tourism	Office equipment	COMPUTER	28 44 43 s / 24 43 21 e	0	0	0	52 110	0	0	N
167 Tourism	Office equipment	PROJECTOR	28 44 43 s / 24 43 21 e	0	0	14 940	0	0	0	N
168 Tourism	Office equipment	PRINTER / FAX	28 44 43 s / 24 43 21 e	0	0	0	25 749	0	0	N
169 Tourism	Office equipment	LAPTOP	28 44 43 s / 24 43 21 e	0	0	25 560	0	0	0	N
170 Tourism	Office equipment	DESK	28 44 43 s / 24 43 21 e	0	0	44 410	0	0	0	N
171 Tourism	Office equipment	CHAIR	28 44 43 s / 24 43 21 e	0	0	62 910	0	0	0	N
172 Tourism	Office equipment	FRIDGE	28 44 43 s / 24 43 21 e	0	0	5 130	0	0	0	N
173 Tourism	Office equipment	SPEAKERS	28 44 43 s / 24 43 21 e	0	0	6 000	0	0	0	N
174 Tourism	Office equipment	TV LCD	28 44 43 s / 24 43 21 e	0	0	24 250	0	0	0	N
175 Tourism	Office equipment	PROJECTOR SCREEN	28 44 43 s / 24 43 21 e	0	0	1 860	0	0	0	N
176 Tourism	Plant & equipment	AUDIO SYSTEM	28 44 43 s / 24 43 21 e	0	0	15 000	0	0	0	N
177 Tourism	Office equipment	MICROWAVE	28 44 43 s / 24 43 21 e	0	0	690	0	0	0	N
178 Tourism	Office equipment	SHELVES	28 44 43 s / 24 43 21 e	0	0	4 110	0	0	0	N
179 Tourism	Intangibles	COMPUTER SOFTWARE - DRP	28 44 43 s / 24 43 21 e	0	0	8 780	0	0	0	N
180 Tourism	Office equipment	CHAIR COVER MATERIAL	28 44 43 s / 24 43 21 e	0	0	10 670	0	0	0	N
181 Tourism	Office equipment	DOUBLE SEATER	28 44 43 s / 24 43 21 e	0	0	5 670	0	0	0	N
182 Tourism	Office equipment	ESPRESSO SERVER	28 44 43 s / 24 43 21 e	0	0	7 220	0	0	0	N
183 Tourism	Office equipment	FLY LEADS 2M	28 44 43 s / 24 43 21 e	0	0	320	0	0	0	N
184 Tourism	Office equipment	HAT STAND	28 44 43 s / 24 43 21 e	0	0	1 070	0	0	0	N
185 Tourism	Office equipment	HUDDLE OTTOMAN	28 44 43 s / 24 43 21 e	0	0	3 840	0	0	0	N
186 Tourism	Office equipment	INSTALLATION TESTING AND COMMISSIONING	28 44 43 s / 24 43 21 e	0	0	1 000	0	0	0	N
187 Tourism	Office equipment	KETTLE	28 44 43 s / 24 43 21 e	0	0	480	0	0	0	N
188 Tourism	Office equipment	MONITORISED SCREEN	28 44 43 s / 24 43 21 e	0	0	10 000	0	0	0	N
189 Tourism	Office equipment	OFFICE BIN	28 44 43 s / 24 43 21 e	0	0	2 980	0	0	0	N
190 Tourism	Office equipment	OFFICE CUPBOARD	28 44 43 s / 24 43 21 e	0	0	18 300	0	0	0	N
191 Tourism	Office equipment	OFFICE TRAYS	28 44 43 s / 24 43 21 e	0	0	620	0	0	0	N
192 Tourism	Office equipment	PEDENZA	28 44 43 s / 24 43 21 e	0	0	3 650	0	0	0	N
193 Tourism	Office equipment	TELEPHONE HANDSETS	28 44 43 s / 24 43 21 e	0	0	1 170	0	0	0	N
194 Tourism	Office equipment	WASTE PAPER BIN	28 44 43 s / 24 43 21 e	0	0	330	0	0	0	N
195 Tourism	Office equipment	WHITE BOARD	28 44 43 s / 24 43 21 e	0	0	7 720	0	0	0	N
196 Infrastructure Development	Office equipment	WOODEN CREDENZA	28 44 43 s / 24 43 21 e	0	0	0	4 800	0	0	N
197 Infrastructure Development	Office equipment	HIGH BACK CHAIRS	28 44 43 s / 24 43 21 e	0	0	0	10 260	0	0	R
198 Infrastructure Development	Office equipment	DESK	28 44 43 s / 24 43 21 e	0	0	0	5 700	0	0	R
199 Infrastructure Development	Office equipment	STATIONERY CABINET	28 44 43 s / 24 43 21 e	0	0	0	2 300	0	0	N
200 Infrastructure Development	Plant & equipment	DUMPY LEVEL	28 44 43 s / 24 43 21 e	0	0	0	3 500	0	0	N
201 Infrastructure Development	Motor Vehicles	BAKKIE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
202 Project Management Advisory Service	Office equipment	CHAIR (REPLACE)	28 44 43 s / 24 43 21 e	0	0	3 000	0	0	0	R
203 Project Management Advisory Service	Office equipment	AIR CONDITIONERS (REPLACE)	28 44 43 s / 24 43 21 e	0	0	88 000	0	0	0	R
204 Project Management Advisory Service	Civic Land and Buildings	NEW OFFICES	28 44 43 s / 24 43 21 e	0	0	0	1 000 000	0	0	N
205 Project Management Advisory Service	Office equipment	LAPTOP	28 44 43 s / 24 43 21 e	0	12 455	0	0	0	0	N
206 Project Management Advisory Service	Plant & equipment	AIRCONDITIONS REPLACE	28 44 43 s / 24 43 21 e	0	169 973	0	0	0	0	R
207 Project Management Advisory Service	Motor Vehicles	TRACKING FOR GRADER	28 44 43 s / 24 43 21 e	0	2 600	0	0	0	0	N
208 Project Management Advisory Service	Office equipment	REFRIDGERATORS FOR CARAVAN REPLACE	28 44 43 s / 24 43 21 e	0	3 156	0	0	0	0	R
209 Housing	Motor Vehicles	VEHICLE	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
210 Housing	Motor Vehicles	BAKKIE - SLIDING COVER	28 44 43 s / 24 43 21 e	0	37 686	0	0	0	0	N
211 Housing	Office equipment	DESK	28 44 43 s / 24 43 21 e	0	4 319	0	0	0	0	N
212 Housing	Office equipment	COMPUTER	28 44 43 s / 24 43 21 e	0	0	9 000	0	0	0	N
213 Housing	Office equipment	CHAIR	28 44 43 s / 24 43 21 e	0	1 662	0	0	0	0	N
214 Housing	Office equipment	LAPTOP	28 44 43 s / 24 43 21 e	0	29 500	35 000	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