

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

R thousands	Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
4	1 Ward 3 water supply project			Infrastructure - Water	Reticulation		0	113 005 877	10 694 683	999 578	2 000 000	3 000 000		3
	2 Water reticulation & installation of yard connection in ward 5			Infrastructure - Water	Reticulation		0	0	0	0	2 000 000	3 000 000		5
	3 Upgrading of water reticulation & yard connection in ward 7			Infrastructure - Water	Reticulation		0	0	1 786 137	20 000 000	0	0		7
	4 Construction of yard connection in ward 19			Infrastructure - Water	Reticulation		0	0	0	0	2 000 000	3 000 000		#
	5 Construction of water reticulation & yard connection in ward 28				Reticulation		0	0	0	0	2 000 000	3 000 000		#
	6 Extraction and purification of portable to augment Tomba Bulk reservoir			Infrastructure - Water	Dams & Reservoirs		0	0	33 929 865	19 688 988	3 000 000	3 000 000		
	7 Refurbishment			Infrastructure - Water	Reticulation		0	0	10 552 000	10 178 000	0	0		
	8 Upgrading Mmakaunyane Water Reticulation & Yard Connection 750 house holds			Infrastructure - Water	Reticulation		0	0	0	7 000 000	0	2 762 600		
	9 Basic Sanitation in Moretele (See the attached list of Capital Projects)			Infrastructure - Sanitation	Waste Management		0	0	18 284 521	11 000 000	15 500 000	13 500 000		
	10 COMMUNITY HALLS/SPORT FACILITIES			Community	Community halls		0	0	0	15 485 288	18 000 000	27 000 000		
	11 ROADS			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	82 374 595	19 462 947	44 500 000	39 000 000		
	12 High Mast Lighting			Infrastructure - Electricity	Street Lighting		0	0	2 891 572	8 000 000	17 608 000	15 645 400		
	13 Municipal Building			Other Assets	Buildings		0	0	0	10 000 000	0	0		
	14 Vehicles			Other Assets	General vehicles		0	0	2 400 000	1 200 000	0	0		
	15 Furniture including Traffic Furniture			Other Assets	Furniture and other office equipment		0	0	856 000	700 000	0	0		

References

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

162	2500	Community Services	A	Y	Community Halls	Community Halls	0	0	8 400 000	0	0	0	N
163	2500	Community Services	A	Y	Recreational Facilities	Recreational Facilities	0	0	3 700 000	0	0	0	N
164	2500	Community Services	B	Y	Recreational Facilities	Recreational Facilities	0	0	7 200 000	1 000 000	2 000 000	0	N
165	2500	Community Services	A	Y	Recreational Facilities	Recreational Facilities	0	0	0	0	0	0	N
166	2503	Cemeteries	A	Y	Cemeteries	Cemeteries	0	0	0	0	0	0	N
167	2503	Libraries	A	Y	Libraries	Libraries	0	0	0	0	14 000 000	0	N
168	2503	Libraries	A	N	Libraries	Libraries	0	0	0	0	0	0	N
169	2503	Sports And Recreation Facilities	B	Y	Recreational Facilities	Recreational Facilities	0	0	0	1 000 000	0	0	N
170	2503	Sports And Recreation Facilities	A	Y	Recreational Facilities	Recreational Facilities	0	0	0	0	0	0	N
171	2505	Disaster And Fire Services	B	Y	Fire, Safety & Emergency	Fire, Safety & Emergency	0	0	0	0	0	0	N
172	2802	Licensing: Drivers Licenses	B	Y	Fire, Safety & Emergency	Fire, Safety & Emergency	0	0	0	0	0	0	N
173	2802	Licensing: Drivers Licenses	B	Y	Other	Other	177 079	0	0	0	0	0	N
174	2804	Disaster Management	240210-429	B	Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment	1 500 000	228 013	0	0	0	N
175	2804	Disaster Management	B	Y	Fire, Safety & Emergency	Fire, Safety & Emergency	0	0	0	0	0	0	N
176	2804	Disaster Management	B	Y	Infrastructure - Other	Other	0	11 495 588	2 425 030	0	0	0	N
177	2804	Disaster Management	B	N	Other Buildings	Other Buildings	0	0	0	0	7 300 000	0 27	N
178	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	9 000	0	0	0	0	N
179	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
180	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
181	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
182	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
183	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
184	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
185	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
186	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	1 700 000	0	0	0	0	N
187	Furniture And Other Office Equipment	A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
188	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
189	Furniture And Other Office Equipment	A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	1 985	0	0	0	0	N
190	Furniture And Other Office Equipment	A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	8 000	0	0	0	0	N
191	Furniture And Other Office Equipment	A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
192	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	30 000	0	0	0	0	N
193	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
194	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	29 000	0	0	0	0	N
195	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
196	Furniture And Other Office Equipment	A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
197	General Vehicles	B	Y	General Vehicles	General Vehicles	0	0	3 547 200	0	0	0	0	N
198	Furniture And Other Office Equipment	A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	753 291	0	0	0	0	N
199	Furniture And Other Office Equipment	A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
200	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	30 000	0	0	0	0	N
201	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
202	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	29 000	0	0	0	0	N
203	Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
204	Furniture And Other Office Equipment	A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	0	N
205	General Vehicles	B	Y	General Vehicles	General Vehicles	0	0	3 547 200	0	0	0	0	N

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

No data

	Project Description	IDP Goal 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

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

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

References

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

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

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 FURNITURE						0	0	0	0	0	0		
2 Office Furniture and Equipment						0	0	200 000	0	0	0		
8 Furniture						0	0	20 000	0	0	0		
13 Office Furniture and Equipment						0	0	600 000	0	0	0		
18 Office Furniture and Equipment						0	0	2 550 000	1 406 000	450 000	600 000		
19 Office Furniture and Equipment						0	0	5 567 000	0	0	0		
20 Telephone System						0	0	0	1 000 000	0	0		
21 Computer Equipment						0	0	0	400 000	0	0		
22 ICT Equipment						0	0	0	1 000 000	550 000	1 000 000		
23 Upgrading financial system SCOA						0	0	0	1 000 000	0	0		
31 Fencing						0	0	0	500 000	0	0		
32 Ndal point development						0	0	0	0	3 787 154	20 000 000		
33 COMMUNITY HALLS						0	0	0	0	0	0		
34 Lerome(Thabeng) Community Hall						0	0	0	3 768 126	0	0		
35 Matau Community Hall						0	0	0	3 872 710	0	0		
36 Uiyeky Community Hall						0	0	0	3 800 000	0	0		
37 Development Community Halls						0	0	0	0	12 000 000	15 000 000		
38 Mabeakraal Community Hall						0	0	0	192 463	0	0		
39 Mubana Community Hall						0	0	0	126 259	0	0		
40 Ramothajwe Community Hall						0	0	0	124 592	0	0		
41 Rampampasport Community Hall						0	0	0	142 522	0	0		
42 Furniture community Hall(chairs & Tables)						0	0	0	240 000	0	0		
44 Construction and comm hall/paypoints						0	0	4 000 000	0	0	0		
45 Extension of Civic center Phase 2						0	0	0	0	0	0		
46 Nodal point development						0	0	0	0	0	0		
47 Kortkloof hall						0	0	0	0	0	0		
48 Construction and comm hall			MIG			0	0	19 578 000	0	0	0		
49 Administration Building at Landfill Site			MIG			0	0	500 000	0	0	0		
50 Office Furniture and Equipment						0	0	247 000	0	0	0		
51 Development of parks and hall						0	0	0	0	0	0		
53 Refurbishment of public liabilities						0	0	0	0	0	0		
54 Machinery and Equipment						0	0	400 000	0	0	0		
58 machinery & equipment						0	0	0	0	0	400 000		
59 Brush Cutters and Lawn Mowers						0	0	0	1 100 000	0	0		
61 Medikwe Land Fill Rehabilitation & Upgrading						0	0	0	0	3 000 000	17 000 000		
62 Mogwase Land Fill Rehabilitation and Upgrading						0	0	0	3 677 851	0	0		
63 Waste Transfer Stations						0	0	0	0	2 000 000	16 400 000		
64 Borrow Pits Assessment,Fencing & Rehabilitation						0	0	0	0	2 000 000	20 000 000		
65 Househod Wheely Bins						0	0	0	2 000 000	0	0		
79 Purchase of Vehicle						0	0	32 730 000	0	0	0		
80 Lowbed Truck and Trailer						0	0	0	2 000 000	0	0		
81 Trailer						0	0	0	20 000	0	0		
82 Hydraulic trolley jacks						0	0	0	60 000	0	0		
83 Air Compressor						0	0	0	60 000	0	0		
85 Provision high Mast lights in Bojating, Ga Ramokoka, Morogong.						0	0	3 913 000	0	0	0		
86 Provision of high mast lights in Manamela, Utiyik (1 and 2)						0	0	5 015 000	285 000	357 142	0		
87 Utiyik 2						0	0	0	1 710 000	2 142 857	0		
88 Provision of high mast lights in Manamagobong,Jegogolwe,						0	0	5 000 000	2 850 000	3 571 426	0		
89 Provision of high mast light in legkraal and sefikile						0	0	0	1 140 000	1 428 571	0		
90 Tweelaagte, Makoshong,Brakull Welverdien High Mast						0	0	0	0	12 050 000	0		
91 Provision of high mast lights in Nkogolwe Ntsalamsing						0	0	0	0	0	0		
92 Provision of high mast lights in Vrede and Seshibitshwane						0	0	362 000	0	0	0		
93 Provision of high mast light Seshibitse						0	0	0	0	0	0		
94 Provision of high mast light Ramokoka Staad						0	0	0	0	0	0		
95 Provision of high mast light Sandfontein						0	0	0	0	0	0		
96 Provision of high mast light Bapong						0	0	0	0	0	0		
97 Provision of high mast light Vrede						0	0	0	0	0	0		
98 Provision of high mast light						0	0	0	0	0	0		
99 Mubana						0	0	0	1 995 000	2 500 000	0		
100 High mast Light in various villages						0	0	0	0	0	10 638 294		
101 Voordonker						0	0	0	600 000	0	0		
102 Momo						0	0	0	900 000	0	0		
103 Brakull						0	0	0	1 500 000	0	0		
107 Roads						0	0	7 000 000	4 650 000	0	0		
108 Roads						0	0	2 740 000	0	0	0		
109 Roads						0	0	7 000 000	2 000 000	0	0		
110 Roads						0	0	7 000 000	0	0	0		
111 Roads						0	0	7 000 000	332 697	0	0		
112 Roads						0	0	0	6 650 000	0	0		
113 Roads						0	0	7 000 000	4 650 000	0	0		
114 Roads						0	0	0	9 850 792	0	0		
115 Roads						0	0	7 000 000	2 396 829	0	0		
116 Roads						0	0	0	0	0	0		
117 Roads						0	0	0	0	0	0		
118 Roads						0	0	7 238 000	950 000	0	0		
119 Roads						0	0	7 443 000	0	0	0		

120 Roads	0	0	8 758 000	0	0	0
121 Roads	0	0	0	9 500 000	0	0
122 Roads	0	0	0	6 650 000	0	0
123 Roads	0	0	0	0	0	0
124 Roads	0	0	0	0	0	0
125 Roads	0	0	0	0	0	0
126 Roads	0	0	0	0	0	0
127 Roads	0	0	0	0	0	0
128 Roads	0	0	0	0	0	0
129 Roads	0	0	0	0	0	0
130 Roads	0	0	0	0	0	0
131 Roads	0	0	0	490 000	0	0
132 Roads	0	0	0	0	0	0
133 Roads	0	0	0	0	0	0
134 Roads	0	0	0	2 231 096	0	0
135 Roads	0	0	0	4 727 517	0	0
136 Roads	0	0	0	9 500 000	0	0
137 Roads	0	0	0	7 273 690	0	0
138 Roads	0	0	0	490 000	0	0
139 Roads	0	0	0	0	31 394 504	36 000 000
143 Vrede Stormwater Control	0	0	0	0	0	0
144 Matlametlong Stormwater Control	0	0	0	0	0	0
145 Disake Stormwater Control	0	0	0	0	0	0
146 Loss MY Regional Stormwater Control	0	0	1 259 000	0	0	0
147 Sandfontein Stormwater Control	0	0	1 150 000	0	0	0
148 Segakwaneng Bridge	0	0	0	0	0	0
149 Ledig Roads and Stormwater	0	0	0	0	0	0
150 Mabela a Podi Stormwater	0	0	0	0	0	0
153 Rural Sanitation Programme	0	0	4 298 000	10 867 459	19 153 650	0
154 Mognrase / Madikwe WWTW	0	0	0	2 500 000	7 500 000	0
159 Groundwater Optimisation	0	0	7 623 000	12 576 650	24 943 969	10 000 000
160 Tussonkoni/Ruighoek Water Supply	0	0	0	0	0	0
161 Refurbishment of water assets	0	0	0	3 000 000	0	0
162 Legalization of illegal connections	0	0	0	0	0	0
163 Mokgalwaneng Water Supply	0	0	0	0	0	0
164 Makoshong Water Supply	0	0	0	0	0	0
165 Ward 31 Water Supply	0	0	0	0	0	0
166 Ledig Reservoir	0	0	7 500 000	4 500 000	0	0
167 Mognrase Reservoir	0	0	0	2 000 000	9 000 000	0
168 Machinery and Equipment	0	0	700 000	0	0	0

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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								

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North West: Tswaing(NW382) - 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 Electricity Reticulation		Y	Infrastructure - Electricity	Transmission & Reticulation		0	27 117 389	0	0	3 000 000	3 000 000	N
2 Street Lighting		Y	Infrastructure - Electricity	Street Lighting		0	0	7 484 900	0	6 620 000	0	N
3 Roads and stormwater	7.9	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		18 000 000	14 533 476	18 000 000	18 000 000	22 779 000	22 779 000 1.2 and	N
4 Other assets		Y	Other Assets	Furniture and other office equipment		0	0	200 000	0	0	0	
5 Community halls	7.7	Y	Community	Community halls		7 939 500	9 289 926	0	7 939 500	0	0 6	N
6 Multi purpose centre		Y	Community	Recreational facilities		0	0	0	0	0	8 133 000	N
7 Waste management	7.8	Y	Community	Waste Management		1 692 500	0	825 000	1 692 500	0	0 8	N
8 Fencing cemeteries	7.7	Y	Community	Cemeteries		758 000	0	825 000	758 000	0	0 14	N
9 Other assets	7.7	Y	Other Assets	General vehicles		1 300 000	0	0	1 300 000	0	0	N
12 Mayoral vehicle		Y	Other Assets	General vehicles		0	551 123	0	0	0	0	

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

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

Project Description 1 R thousands	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
Provision of road in mooipan - entrance from Kopela road via													
1 Mooipan to Weltevrede ext			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		12 000 000	0	0	6 000 000	0	0 ward 24	
2 Upgrading of main road in Madibe Makgabane - phase 2			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		12 000 000	0	0	6 000 000	0	0 ward 1	
3 Tarring of a road from Mr T to Seweding - Phase II			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		12 000 000	0	0	6 000 000	0	0 ward 16	
4 Provision of a tar road in Thembane - Phase I			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		8 000 000	0	0	2 000 000	0	0 ward 5	
5 Provision of a bridge in Mahupe Section			Y	Infrastructure - Other	Roads, Pavements & Bridges		4 000 000	0	0	2 000 000	0	0 ward 31	
6 Construction of a bridge at Dilhakong Tsa Ga Sehuba				Infrastructure - Other	Roads, Pavements & Bridges		4 500 000	0	0	2 000 000	2 500 000	0 ward 27	
7 Upgrading of Setumo high school road				Infrastructure - Road transport	Roads, Pavements & Bridges		9 500 000	0	0	5 000 000	4 500 000	0 ward 21	
8 Tarring of Mapella taxi road - Phase 1				Infrastructure - Road transport	Roads, Pavements & Bridges		14 500 000	0	0	4 000 000	10 500 000	0 ward 18	
9 Provision of a multipurpose centre in Ward 26				Community	Other Buildings		7 000 000	0	0	3 000 000	4 000 000	0 ward 26	
10 Provision of a multipurpose centre in Ward 29				Community	Other Buildings		7 000 000	0	0	3 000 000	4 000 000	0 ward 29	
11 Tarring of a road from Seweding to Phatsima -				Infrastructure - Road transport	Roads, Pavements & Bridges		7 000 000	0	0	3 000 000	4 000 000	0 ward 14	
12 Tarring of a road in Ward 30				Infrastructure - Road transport	Roads, Pavements & Bridges		4 500 000	0	0	2 000 000	2 500 000	0 ward 30	
13 Upgrading of a main road in Madibe Makgabane				Infrastructure - Road transport	Roads, Pavements & Bridges		12 500 000	0	0	4 000 000	8 500 000	0 ward 1	
14 Upgrading of a road in Mooipan - Phase II				Infrastructure - Road transport	Roads, Pavements & Bridges		12 500 000	0	0	4 000 000	8 500 000	0 ward 24	
15 Provision of high mast lights in Ward9, 10, 14 & 15				Infrastructure - Electricity	Street Lighting		8 000 000	0	0	4 000 000	4 000 000	0 ward 9,1	0
16 Provision of high mast lights in Ward 21, 24, 25, 28 & 31				Infrastructure - Electricity	Street Lighting		13 000 000	0	0	4 000 000	9 000 000	0 ward 21,	2

References

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

No data

	Project Description	IDP Goal 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

North West: Ramotshere Moiloa(NW385) - 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 Mmutshweu Community Hall(Technical/Civil Engineering)		Y	Other Assets	Community halls	25722 44' 25758 05'	0	0	0	5 300 000	0	0 5	N
2 Gopane Internal Roads and Stormwater(Technical/Civil Engineering)		Y	Infrastructure - Sanitation	Roads, Pavements & Bridges	25718 48' 25749 21'	0	0	0	6 000 000	0	0 5	N
3 Mmasebutule Internal Roads(Technical/Civil Engineering)		Y	Other Assets	Roads, Pavements & Bridges	25702 38' 26718 15'	0	0	0	5 000 000	0	0 19	N
4 Ntsweketsoku Internal Roads(Technical/Civil Engineering)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	25726 26' 25757 52'	0	0	0	6 000 000	0	0 18	N
5 Borakalalo Bridge and Internal Roads(Technical/Civil Engineering)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	25716 36' 25754 51'	0	0	0	6 000 000	0	0 4	N
6 Nyetse Internal Roads(Technical/Civil Engineering)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	25717 53' 26701 41'	0	0	0	6 000 000	0	0 7	N
7 MIG Projects (Other)		Y	Infrastructure - Road transport	Transmission & Reticalation		0	0	0	29 105 000	37 319 000	39 324 000 Various	N
16 Bldings			Infrastructure - Other	Buildings		0	0	0	0	0	0	

References

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

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

Project Description 1	IDP Goal Code 2	Approved Y/N 3	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	6												
1 Computer Equipment			Other Assets	Computers - hardware/equipment		0	0	622 750	0	0	0			
2 Computer Services- (IT) Projects			Other Assets	Computers - software & programming		0	0	62 590	0	0	0			
3 Automated Audit Software			Other Assets	Computers - software & programming		0	0	200 000	850 000	892 500	937 125		N	
4 Renovation Buildings			Other Assets	Buildings		0	0	5 700 000	1 000 000	1 050 000	1 102 500		R	
5 Vehicles			Other Assets	General vehicles		0	0	1 200 000	1 000 000	1 050 000	1 102 500		R	
6 First Street- Mafikeng Industrial Sites			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	8 000 000	0	0	0			
7 Refurbishment of rural WSS/ Water & Sanitation			Infrastructure - Water	Reticulation		0	0	30 000 000	0	0	0			
8 Engines &Motors			Other Assets	Plant & equipment		0	0	450 000	0	0	0			
9 Water Tanks			Other Assets	Dams & Reservoirs		0	0	3 000	0	0	0			
10 Radio and Replairs			Other Assets	Plant & equipment		0	0	1 000 000	0	0	0			
11 Fire Engines and Emergency Management			Other Assets	Plant & equipment		0	0	4 200 000	0	0	0			
12 Fire Equipment			Other Assets	Plant & equipment		0	0	4 000 000	600 000	0	0		N	
13 MHS Information System			Other Assets	Computers - software & programming		0	0	190 000	0	0	0			
14 EMF			Other Assets	Other		0	0	500 000	0	0	0			
15 AQMP			Other Assets	Other		0	0	700 000	0	0	0			
16 Bodibe Ward 17 Water Reticulation	NMMDM 09/10/12/PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	0	15 000 000	12 000 000	11,17,18	R	
17 Bokhutsos Bulk Water Supply	NMMDM 11/12/05/PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	0	1 & 2	R	
18 Dihatswane Water Supply	NMMDM 12/13/220/PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	10 000 000	27	R	
19 Verdwaal 1 Bulk Water Supply Reticulation			Infrastructure - Water	Reticulation		0	0	8 500 000	326 012	0	0			
20 Itsooseng Bulk Water Supply Phase 2	NMMDM 11/12/47/PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	2 569 760	0	0	7,8 & 9	N	
21 Bulk Water Supply at Blydeville Ward 9			Infrastructure - Water	Reticulation		0	0	0	0	0	0			
22 Itsekeng & Blesieskei Bulk Sanitation	NMMDM /09/10/048/PMU		Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	695 831	0	0	11	N	
23 Thabologo Bulk Water Supply			Infrastructure - Water	Reticulation		0	0	1 500 000	0	0	0			
24 Thabologang Bulk Sanitation (WWTW)	S/NW/77/21/09/13A		Infrastructure - Sanitation	Sewerage purification	Yes	0	0	8 800 000	25 000 000	2 700 000	0	12 & 18	N	
25 Thabologang Bulk Sanitation (M & E)	S/NW/77/21/09/13B		Infrastructure - Sanitation	Sewerage purification	Yes	0	0	2 972 846	8 365 184	1 350 000	0	12 & 18	N	
26 Brooksby Water Supply	NMMDM 11/12/45/PMU-D		Infrastructure - Water	Reticulation	Yes	0	0	0	250 000	0	0	24	N	
27 Blydeville Outfall Sewer Upgrade	NMMDM 11/12/27/PMU		Infrastructure - Sanitation	Sewerage purification	Yes	0	0	12 000 000	7 585 000	1 500 000	0		R	
28 Lichtenburg WWTV	Servise Providers Not Yet	Appo	i	Infrastructure - Sanitation	Sewerage purification	No	0	0	3 000 000	0	0	3 000 000	8 & 9	R
29 Mga Water Supply	NMMDM 09/10/14 PMU -B		Infrastructure - Water	Reticulation	Yes	0	0	0	500 000	0	0	3	R	
30 Magogoaane Water Supply	NMMDM 11/12/28 PMU		Infrastructure - Water	Reticulation	Yes	0	0	13 000 000	15 282 519	850 000	0	33	R	
31 Majemantshe Water Supply	MIG/NW/15/81/W/12/14		Infrastructure - Water	Reticulation	Yes	0	0	0	0	10 000 000	10 000 000	21	N	
32 Makhubung Water Supply	Servise Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	Yes	0	0	0	3 000 000	15 000 000	1	N	
33 Lokalong Water Supply	NMMDM 10/11/36 PMU-4		Infrastructure - Water	Reticulation	Yes	0	0	1 458 000	902 093	0	0	6	N	
34 Lokalong Water Supply	NMMDM 10/11/36 PMU-4		Infrastructure - Water	Reticulation	Yes	0	0	0	445 574	0	0	6	R	
35 Lombaardslaagte Water Supply	NMMDM 10/11/36 PMU-4		Infrastructure - Water	Reticulation	Yes	0	0	0	250 000	0	0	24	N	
36 Mogosane Water Supply	NMMDM 10/11/36 PMU		Infrastructure - Water	Reticulation	Yes	0	0	12 800 000	3 028 279	0	0	6	R	
37 Tipeng Water Supply	NMMDM 10/11/36 PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	698 027	0	0	6	R	
38 Moletsamongwe and Lekgalong Water Supply	NMMDM 10/11/36 PMU		Infrastructure - Water	Reticulation	Yes	0	0	7 000 000	3 000 000	400 000	0	6	R	
39 Moshawane Water Supply	NMMDM07/08/05/PMU-E		Infrastructure - Water	Reticulation	Yes	0	0	0	400 000	0	0	6	R	
40 Seloshesha Water Supply	NMMDM 07/08/05/PMU -24		Infrastructure - Water	Reticulation	No	0	0	12 200 000	5 000 000	350 000	0	2	R	
41 Setlagole Bulk Water Supply	NMMDM 002/11/12 PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	0	5 & 14	R	
42 Tshilamolomo Water Supply Upgrade	NMMDM 07/08/05/ PMU -15		Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	0	1	R	
43 Weltevrede Water Supply	NMMDM 11/12/45 PMU -A		Infrastructure - Water	Reticulation	Yes	0	0	250 000	250 000	0	0	24	N	
44 Mahikeng Rural Sanitation Programme	NMMDM 11/12/45 PMU (A)		Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	10 000 000	Multiple	N	
45 Moolpan Water Supply	NMMDM 11/12/45 PMU-B		Infrastructure - Water	Reticulation	No	0	0	0	300 000	0	0	24	N	
46 Top Village BWS & Reticulation Bulk Water Line	NMMDM 07/08/05 PMU		Infrastructure - Water	Reticulation	Yes	0	0	4 000 000	3 000 000	650 000	0	7	R	
47 Tsetse Water Supply	NMMDM 09/10/14 PMU -D		Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	0	3	R	
48 Mafikeng South			Infrastructure - Water	Reticulation		0	0	3 000 000	0	0	0			
49 Upgrading Mafikeng & Mmabatho WWTP			Infrastructure - Sanitation	Sewerage purification		0	0	26 299 324	3 000 000	15 000 000	850 000			
50 Olienhoutpark Water Reticulation Phase 1	MIG/NW/0039/S/05/07 B		Infrastructure - Water	Reticulation	No	0	0	4 500 000	10 000 000	850 000	0	15	N	
51 Olienhoutpark Sewer Reticulation Phase 1			Infrastructure - Sanitation	Sewerage purification		0	0	13 000 000	0	0	0			
52 Olienhoutpark Sewer Reticulation Phase 2	MIG/NW/0039/S/05/07 B		Infrastructure - Sanitation	Sewerage purification	No	0	0	0	1 000 000	8 000 000	10 000 000	15	N	
53 Welbedacht Water Reticulation			Infrastructure - Water	Reticulation		0	0	10 000 000	0	0	0			
54 Braklaagte Water Supply	MIG/NW/10/97/W/10/12		Infrastructure - Water	Reticulation	Yes	0	0	0	1 054 640	0	0	8	R	
55 Borakalalo Water Supply	NMMDM07/08/05/PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	0	3 500 000	10 000 000	4	R	
56 Gopane Water Supply			Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000	6	R	
57 Leufontein Water Supply	NMMDM 12/13/18 PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000		N	
58 Dihokana Phase II			Infrastructure - Water	Reticulation		0	0	13 000 000	0	0	0			
59 Welbedacht Sewer Reticulation	MIG /NW/0039/S/05/07		Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	13 000 000	850 000	0	13	R	
60 Ramotshere-Mollosa Rural Sanitation	MIG/NW/11/99/10/14		Infrastructure - Sanitation	Sewerage purification	Yes	0	0	6 500 000	319 591	0	0		N	
61 Grootmarico WWTV	NMMDM 11/12/44/PMU(B)		Infrastructure - Sanitation	Sewerage purification	Yes	0	0	11 500 000	10 000 000	20 000 000	1 200 000	17	N	
62 Grootmarico Outfall Sewer & Reticulation	NMMDM 11/12/44/PMU(A)		Infrastructure - Sanitation	Sewerage purification	Yes	0	0	15 500 000	10 000 000	500 000	0	17	N	
63 Zuerst WWTP Phase 2 Upgrading	NMMDM 07/08/08/PMU		Infrastructure - Sanitation	Sewerage purification	Yes	0	0	2 700 000	31 400 000	37 000 000	10 000 000	15	R	
64 Sannieshof/Agisanang Bulk Water Supply & Reticulation			Infrastructure - Water	Reticulation	Yes	0	0	0	6 676 957	9 000 000	1 100 000	8	N	
65 Delareyville Bulk Water Supply (Storage 4.75 ML)	NMMDM 12/13/18 PMU		Infrastructure - Water	Reticulation	No	0	0	0	1 025 000	0	0	9	N	
66 Delareyville Bulk Water Supply (Bulk Supply Line)	NMMDM 12/13/18 PMU		Infrastructure - Water	Reticulation	No	0	0	0	0	0	0	9	N	
67 Khunwana Water Supply			Infrastructure - Water	Reticulation	Yes	0	0	0	0	3 000 000	5 000 000	2	R	
68 Ottsodal Bulk Water Supply & Reticulation Phase 1			Infrastructure - Water	Reticulation		0	0	2 000 000	0	0	0			
69 Ottsodal Bulk Water Supply & Reticulation Phase 2	NMMDM07/08/05/PMU		Infrastructure - Water	Reticulation	Yes	0	0	0	2 000 000	18 429 000	800 000	13	N	
70 Delareyville WWTV Upgrade			Infrastructure - Sanitation	Sewerage purification	No	0	0	6 600 000	0	0	0	9		
71 Delareyville WWTV Upgrade- Phase 2			Infrastructure - Sanitation	Sewerage purification	No	0	0	6 463 290	350 000	0	0	9	R	
72 Sannieshof WWTV	NMMDM07/08/05/PMU		Infrastructure - Sanitation	Sewerage purification	No	0	0	10 462 973	9 424 378	33 000 000	2 000 000	8		
73 Itsooseng WWTV Upgrade	Servise Providers Not Yet	Appo	i	Infrastructure - Sanitation	Sewerage purification	No	0	0	3 000 000	0	0	3 000 000	8 & 9	R
74 Ditsobotla Rural Sanitation	NMMDM07/08/05/PMU-11		Infrastructure - Sanitation	Sewerage purification	Yes	0	0	17 000 000	0	2 000 000	7 000 000	Multiple	N	
75 Dithakong East Water Supply			Infrastructure - Water	Reticulation		0	0	2 000 000	0	0	0			
76 Ikopeleng, Dimoroagane water Supply	NMMDM 09/10/14 PMU - A		Infrastructure - Water	Reticulation	Yes	0	0	0	128 473	0	0	3	R	
Water Supply at Madibe-A-Tau, Lethogoring, Morwa Tsheltha.														
77 Sebswana, Sepone, Manija	Servise Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	Yes	0	0	2 000 000	0	0	3 000 000	26	N
78 Water Supply at Dibono & Manawana	Servise Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	No	0	0	3 000 000	0	2 000 000	12 000 000	2	N

Water Supply at Magogoe Kalkol & Magogoe Central (Seweding, 79 Phola Phatsima)	NMMDM 10/11/36 PMU			Infrastructure - Water	Reticulation	Yes	0	0	1 500 000	10 000 000	20 000 000	1 800 000	19	R
80 Water Supply at Dihakong Isa Ga- Schuba & Dihatshwana	NMMDM 10/11/49 PMU			Infrastructure - Water	Reticulation	No	0	0	2 000 000	0	0	3 000 000	27	N
81 Greater Lichtenburg Bulk Water Supply	NMMDM 10/11/36/PMU-10			Infrastructure - Water	Reticulation	Yes	0	0	5 000 000	0	0	28 300 000	1,2,3,4	R
82 Gamotlaba Water Supply	NMMDM 11/12/36/PMU-9			Infrastructure - Water	Reticulation	Yes	0	0	40 000	0	5 000 000	15 400 000	13	R
83 Rietvlief Water Supply	NMMDM 10/11/36 PMU-4			Infrastructure - Water	Reticulation	Yes	0	0	600 000	6 000 000	300 000	0	14	R
84 Schoongezicht Water Supply	NMMDM 10/11/36/PMU-12/E			Infrastructure - Water	Reticulation	Yes	0	0	0	0	6 000 000	4 000 000	27	R
85 Groot Marico Bulk Supply				Infrastructure - Water	Reticulation	No	0	0	4 000 000	0	0	0		
86 Setlagole Bulk Water Supply				Infrastructure - Water	Reticulation	No	0	0	10 426 181	19 000 000	1 000 000	0		
87 Dingakeng - Mabule Water Supply Extension	NMMDM 07/08/05/PMU -26			Infrastructure - Water	Reticulation	Yes	0	0	2 000 000	0	7 000 000	6 000 000	1	R
88 Rural Transports Services and Infrastructure Expenditure				Infrastructure - Road transport	Roads, Pavements & Bridges	No	0	0	2 775 000	5 091 000	2 381 000	2 534 000		N
89 Madibogo Water Supply				Infrastructure - Water	Reticulation	No	0	0	0	0	0	0		
90 Matlle 1 Water Supply	NMMDM 10/11/36/PMU-12/C			Infrastructure - Water	Reticulation	Yes	0	0	0	0	5 000 000	2 000 000	19	R
91 Matlle 2 Water Supply	NMMDM 10/11/36/PMU-12/D			Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	12 000 000	19	R
92 Meestekaar and Springsbokpan Water Supply	NMMDM 10/11/36/PMU-12/A/B			Infrastructure - Water	Reticulation	Yes	0	0	0	0	8 000 000	20 000 000	19	R
93 Verdwaal 2 Bulk Water Supply And Reticulation	NMMDM 09/10/41/PMU(B)			Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	0	10	N
94 Lonely Park Water Supply		Appo	i	Servise Providers Not Yet	Reticulation	Yes	0	0	0	0	0	3 000 000	29	N
95 Lotlhakane Water Supply		Appo	i	Servise Providers Not Yet	Reticulation	Yes	0	0	0	0	0	3 000 000	23	N
96 Lethogoring Water Supply		Appo	i	Servise Providers Not Yet	Reticulation	No	0	0	0	0	0	2 000 000	26	N
97 Morwareshtha Water Supply		Appo	i	Servise Providers Not Yet	Reticulation	Yes	0	0	0	0	0	2 000 000	26	N
98 Sebonawa Water Supply		Appo	i	Servise Providers Not Yet	Reticulation	Yes	0	0	0	0	0	2 000 000	26	N
99 Sapone Water Supply		Appo	i	Servise Providers Not Yet	Reticulation	No	0	0	0	0	0	2 000 000	26	N
100 Manja Water Supply		Appo	i	Servise Providers Not Yet	Reticulation	Yes	0	0	0	0	0	2 000 000	26	N
101 Mollabeng (Matikeng) Water Supply				Infrastructure - Water	Reticulation	No	0	0	0	0	0	0		
102 Setlopo Water Supply		Appo	i	Servise Providers Not Yet	Reticulation	Yes	0	0	0	0	0	3 000 000	22	N
103 Upgrading Matikeng & Mmabatho WWTP-PH 1 Civil	NMMDM 11/12/28 PMU -A			Infrastructure - Water	Reticulation	Yes	0	0	3 000 000	0	0	0	12 & 9	R
104 Upgrading Matikeng & Mmabatho WWTP-PH 1 M&E	NMMDM 11/12/28 PMU -B			Infrastructure - Water	Reticulation	Yes	0	0	750 404	0	0	0	9 & 12	R
105 Mahikeng Mmabatho WWTP PH2	NMMDM 11/12/28 PMU -A			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	0	0	0	9 & 12	N
106 Lobatla Water Supply		Appo	i	Servise Providers Not Yet	Reticulation	Yes	0	0	0	0	0	3 000 000	3	N
107 Mmutshweu Water Supply		Appo	i	Servise Providers Not Yet	Reticulation	Yes	0	0	0	0	0	2 000 000	8	N
108 Moshana Water Supply	NMMDM 07/08/05 PMU			Infrastructure - Water	Reticulation	Yes	0	0	0	10 018 267	7 000 000	850 000	2	N
109 Muthaba Water Supply				Infrastructure - Water	Reticulation	No	0	0	0	0	0	2 000 000		R
110 Moitswedi Water Supply	NMMDM 10/11/36/PMU -1			Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000	5	R
111 Supingstad Bulk Water Supply		Appo	i	Servise Providers Not Yet	Reticulation	Yes	0	0	0	0	4 200 000	13 800 000	1	R
112 Ikageleng Outfall Sewer	NMMDM 11/12/28/PMU			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	463 274	0	0	0	16	N
113 Phuaana Ward 6 Water Supply				Infrastructure - Water	Reticulation	No	0	0	0	0	0	0		
114 Rakoko Water Supply				Infrastructure - Water	Reticulation	No	0	0	0	0	0	0		
115 Ratsara Water Supply				Infrastructure - Water	Reticulation	No	0	0	0	0	0	0		
116 Skooplaas Water Supply				Infrastructure - Water	Reticulation	No	0	0	0	0	0	0		
117 Disaneng Bulk Water Supply	NMMDM 10/11/36 PMU -19			Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	4 142 000	3	R
118 Ditloung Water Supply				Infrastructure - Water	Reticulation	Yes	0	0	0	5 000 000	350 000	0	2	R
119 Kraapan Water Supply	NMMDM 07/08/05 PMU -22			Infrastructure - Water	Reticulation	Yes	0	0	0	0	2 000 000	6 000 000	8	R
120 Lopingong Water Supply Extension	NMMDM 07/08/05 PMU -27			Infrastructure - Water	Reticulation	Yes	0	0	0	0	8 000 000	5 000 000	2	R
121 Madibogo Water Supply Phase 1	NMMDM12/13/04/PMU or NMM	DMO7	/	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	0	6	
122 Maipong Water Supply				Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	2 000 000	10	N
123 Mareetsane Water Extension	NMMDM 07/108/05 PMU -23			Infrastructure - Water	Reticulation	No	0	0	0	0	0	6 000 000		R
124 Masamane Water Extension	NMMDM 07/08/05 PMU -25			Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	6 000 000	1	R
125 Mathakeng Water Supply Extension				Infrastructure - Water	Reticulation	No	0	0	0	0	0	2 000 000	1	N
126 Matloding Water Supply Extension				Infrastructure - Water	Reticulation	Yes	0	0	0	0	2 000 000	5 000 000	4	R
127 Mayaeyane Water Supply	NMMDM 07/08/05/PMU -21 (A)		Infrastructure - Water	Reticulation	Yes	0	0	6 000 000	300 000	0	0	2	R
128 Phitsano-Makgobistad				Infrastructure - Water	Reticulation	No	0	0	0	0	0	3 000 000		R
129 Sasane Water Supply	NMMDM 07/08/05/PMU 24/C			Infrastructure - Water	Reticulation	No	0	0	4 500 000	350 000	0	0	2	R
130 Ramabesa Water Supply & Extension				Infrastructure - Water	Reticulation	No	0	0	0	0	0	0		
131 Tshidlamolomo Water Supply				Infrastructure - Water	Reticulation	No	0	0	1 500 000	11 500 000	0	550 000		N
132 Deelpan Water Supply Phase 2				Infrastructure - Water	Reticulation	No	0	0	0	0	0	0		
133 Middleton A.B & C. Stone Water Supply	NMMDM 11/12/40 PMU			Infrastructure - Water	Reticulation	Yes	0	0	0	0	1 000 000	3 000 000	3	R
134 Tswaing Rural Sanitation	NMMDM09/10/147 PMU			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	400 000	0	0	0	Multiple	N
135 Colligny Sewer Network Upgrade				Infrastructure - Sanitation	Sewerage purification	No	0	0	0	0	0	3 000 000		R
136 Tlhabologang Bulk Sanitation (Out Fall Sewer)	S/NH/7/21/09/13C			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	24 250 000	0	10 000 000	1 700 000	12 & 18	N
137 Ratlou Rural Sanitation	PMURSP09/10/04			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	0	9 000 000	0	Multiple	N
138 Retention				Infrastructure - Other	Other	No	0	0	0	0	9 500 000	10 000 000		

References

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

North West: Naledi (Nw)/NW392) - 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 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal	
R thousands	Project No														
2	Bulk Electrical Supply to X25 (New Substation)	NLM 2013-037C	4	Y	Infrastructure - Electricity	Generation	26° 59' 0" S 24° 44' 0" E	3 338 000	0	0	3 338 000	0	0	7	N
3	Electrification of 600 houses Ext 25	NLM 2010-001D	4	Y	Infrastructure - Electricity	Transmission & Reticulation	26° 59' 0" S 24° 44' 0" E	2 662 000	0	0	2 662 000	0	0	7	N
4	Electrification of 1000 houses Ext 28		4	Y	Infrastructure - Electricity	Transmission & Reticulation		14 700 000	0	0	5 500 000	3 538 000	5 662 000	7	N
5	Electrification of 800 houses at Rekgarathile - Stella		4	Y	Infrastructure - Electricity	Transmission & Reticulation		2 300 000	0	0	0	0	2 300 000	1	N
6	New Control Room for Vryburg Munic Substation		4	Y	Infrastructure - Electricity	Generation		5 962 000	0	0	3 500 000	2 462 000	0	7	N
7	Bulk Electrical Supply to X25 (New Substation) Ph2		4	Y	Infrastructure - Electricity	Generation		2 038 000	0	0	0	0	2 038 000	7	N
8	Access Roads in Greater Vryburg "B": Huhudi	NLM 2015-026 B	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	26° 59' 0" S 24° 44' 0" E	7 928 668	0	0	7 928 668	0	0	1,3,4,6	R
9	Closure of old Landfill Site	NLM 2013-020C	6	Y	Infrastructure - Other	Waste Management	26° 59' 0" S 24° 44' 0" E	0	0	0	0	0	1,3,4,6	R	
10	Stella New Landfill Site		6	Y	Infrastructure - Other	Waste Management		7 900 000	0	0	800 000	1 200 000	5 900 000	1	N
11	Rekgarathile Community Hall		2	Y	Community	Community halls		4 500 000	0	0	450 000	4 050 000	0	1	R
12	Upgrading of Kimet Hall		2	Y	Community	Community halls		4 000 000	0	0	4 000 000	0	0	283	R
	Upgrading of Access Roads in Greater Naledi (4 street in Colridge and 2 in Huhudi)	NLM 2014-026A	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	26° 59' 0" S 24° 44' 0" E	6 484 332	0	0	2 734 332	3 750 000	0	1,3,4,6	R
14	Paved Roads: Ext. 25 Phase I		3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		1 250 000	0	0	0	0	1 250 000	7	R
	Pule Secondary School Access Roads - Kellebetse, Pitso and Makgobi Streets		3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		4 900 000	0	0	0	500 000	4 400 000	1	R
16	Paved Roads: Rekgarathile - Stella	NLM 2014-012A	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	26° 33' 0" S 24° 52' 0" E	5 000 000	0	0	0	5 000 000	0	1	R
17	Community Hall: Ext. 25		2	Y	Community	Community halls		7 620 000	0	0	500 000	1 730 000	5 390 000	7	N
18	Smart Electricity Meter Replacement Program		4	Y	Other Assets	Surplus Assets - (Investment or Inventory)		5 000 000	0	0	5 000 000	0	0	2,3,7	N
19	Stella Satellite Office		4	Y	Other Assets	Other Buildings		4 500 000	0	0	4 500 000	0	0	1	N
20	Sundry machinery and equipment		3	Y	Other Assets	Furniture and other office equipment		650 000	0	0	450 000	100 000	100 000	1,2,3,4	N
21	Sundry machinery and equipment		3	Y	Other Assets	Plant & equipment		1 985 505	0	1 985 505	0	0	0	1,2,3,4	N
22	Electrification of 600 houses Ext 25	NLM2010-001D	4	Y	Infrastructure - Electricity	Transmission & Reticulation	24° 44' 0" E 26° 59' 0" S	4 000 000	0	0	4 000 000	0	0	7	N
23	Bulk Electrical Supply to X25 (New Substation) Ph2	NLM2013-037C	4	Y	Infrastructure - Electricity	Transmission & Reticulation	24° 44' 0" E 26° 59' 0" S	9 861 120	0	9 861 120	0	0	0	7	N
	High Mast Lights - Huhudi , Dihakwaneng, Devondale and Rekgarathile (Stella)	NLM2013-004A	4	Y	Infrastructure - Electricity	Street Lighting	24° 44' 0" E 26° 59' 0" S	3 842 000	0	3 842 000	0	0	0	1,2,3,4	N
25	Street lights Ext 25	NLM2013/004I	4	Y	Infrastructure - Electricity	Street Lighting	24° 44' 0" E 26° 59' 0" S	2 037 000	0	2 037 000	0	0	0	7	N
26	Sport Stadium : Colridge	NW16255F/1/3/14	2	Y	Community	Recreational facilities	24° 44' 27" E 26° 58' 32" S	5 133 000	0	5 133 000	0	0	0	2,3	R
27	Sport Stadium : Huhudi	NW16265F/1/3/14	2	Y	Community	Recreational facilities	24° 44' 0" E 26° 59' 0" S	5 691 000	0	5 691 000	0	0	0	6,8,9	R
28	Paved Roads : Huhudi	NW521608/11	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24° 44' 0" E 26° 59' 0" S	1 839 000	0	1 839 000	0	0	0	6,8,9	R
29	Fire Fighting Vehicles		6	Y	Other Assets	Specialised vehicles - Fire		700 000	0	700 000	0	0	0	1,2,3,4	N
30	Smart meter project		4&5	Y	Other Assets	Surplus Assets - (Investment or Inventory)		20 000 000	0	20 000 000	0	0	0	2,3,7	N
31	Access Roads in Greater Vryburg "A": Huhudi	NLM 2014 027A	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24° 44' 0" E 26° 59' 0" S	3 060 000	0	3 060 000	0	0	0	1,3,4,6	R
32	Access Roads in Greater Vryburg "B": Huhudi	NLM 2014-012A	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		992 000	0	992 000	0	0	0	1,3,4,6	R
33	Closure of old Landfill Site	NLM 2013-020C	6	Y	Infrastructure - Sanitation	Waste Management	24° 75' 0" E 26° 96' 0" S	3 501 030	0	3 501 030	0	0	0	1,3,4,6	R
34	2 x Compactor trucks and 2500 x refuse bins		6	Y	Other Assets	Specialised vehicles - Refuse		3 780 800	0	3 780 800	0	0	0	1,2,3,4	N

References

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

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

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

References

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

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

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

References

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

No data

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

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

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

References

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

No data

	Project Description	IDP Goal 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

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

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

References

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

No data

	Project Description	IDP Goal 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