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

Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
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?				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	#
Extraction and purification of portable to augment Temba Bulk													
6 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	
Upgrading Mmakaunyane Water Reticulation & Yard Connection													
8 750 house holds				Infrastructure - Water	Reticulation		0	0	0	7 000 000	0	2 762 600	
Basic Sanitation in Moretelete ( See the attached list of Capital													
9 Projects)				Infrastructure - Sanitation	Waste Management		0	0	18 284 521	11 000 000	15 500 000	13 500 000	
10 COMMUNITY HALL/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

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

<sup>2</sup> Ac nor Table SA

<sup>3.</sup> As per Table SA34

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

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

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Project Decription		IDP Goal	Approved	A+ Ol	A C C	00000		Audited Outer-	F-II V F	Dudastoos	Dod-st-se-	D.	
R thousands 4	Project No	Code 2	Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 Furniture And Other Office Equipment	,	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
2 Furniture And Other Office Equipment		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
3 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
4 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	27 000	0	0	0	N
5 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
6 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
7 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
8 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
9 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
10 Furniture And Other Office Equipment		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	3 000	0	0	0	N
11 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
12 Furniture And Other Office Equipment		В	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	5 700	0	0	0	N
13 Furniture And Other Office Equipment		В	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
14 Furniture And Other Office Equipment		В	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
15 Furniture And Other Office Equipment		В	N 	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	75 000	0	0	0	N
16 Furniture And Other Office Equipment		В	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment Furniture And Other Office Equipment		0	0	0	0	0	0	N
17 Furniture And Other Office Equipment		В	Y	Furniture And Other Office Equipment			0	0	0	0	0	0	N
18 Furniture And Other Office Equipment		В	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
19 Furniture And Other Office Equipment		В	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
20 Furniture And Other Office Equipment		В	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
21 Furniture And Other Office Equipment		В	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
22 Furniture And Other Office Equipment		В	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
23 Furniture And Other Office Equipment		D.	· ·	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	14 800	0	0	0	N N
24 Furniture And Other Office Equipment 25 Other Buildings		B.	· V	Furniture And Other Office Equipment Other Buildings	Furniture And Other Office Equipment Other Buildings		U	U	U	0	U	0	N
		B	· V				U	U	0	0	U	0	N
26 2300 Budget And Treasury Office 27 2300 Budget And Treasury Office		B	Y	Computers - Hardware/Equipment Furniture And Other Office Equipment	Computers - Hardware/Equipment Furniture And Other Office Equipment		0	0	3 500 000	4 000 000	0	0	N
28 2300 Budget And Treasury Office	230310-403	B	v	Other	Other		20.000	0	3 500 000	4 000 000	0	0	N
29 Furniture And Other Office Equipment	230310-403	D D	N.	Furniture And Other Office Equipment	Furniture And Other Office Equipment		30 000	0	8 000	0	0	0	N
30 Furniture And Other Office Equipment		В	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	30 000	0	0	0	N
31 Furniture And Other Office Equipment		D D	V	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	30 000	0	0	0	N
32 Furniture And Other Office Equipment		В	v	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
33 Furniture And Other Office Equipment		В	N.	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	49 512	0	0	0	N
34 Furniture And Other Office Equipment		В	v	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	49312	0	0	0	N
35 Furniture And Other Office Equipment		В	v	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	15 758	0	0	0	N
36 Furniture And Other Office Equipment	FMG	В	· v	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	15 736	0	0	0	N
37 Furniture And Other Office Equipment	1 1110	В	Y Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
38 Furniture And Other Office Equipment		В	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
39 Furniture And Other Office Equipment		В	N.	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
40 Furniture And Other Office Equipment		В	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
41 Furniture And Other Office Equipment		В	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
42 Furniture And Other Office Equipment		В	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
43 Furniture And Other Office Equipment		В	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
44 Furniture And Other Office Equipment		В	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
45 Furniture And Other Office Equipment		В	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	N
46 2400 Infrastructure And Technical Services		A	Υ	Infrastructure - Water	Reticulation		0	0	0	0	0	0	N
47 2404 Sewer Treatment Works		A	Υ	Infrastructure - Sanitation	Reticulation		0	0	0	0	1 500 000	32 000 000 13,21,22	R
48 2404 Sewer Treatment Works		A	Υ	Infrastructure - Sanitation	Reticulation		0	0	0	0	1 500 000	32 000 000 20	R
49 2404 Sewer Treatment Works		A	Υ	Infrastructure - Sanitation	Sewerage Purification		0	18 200 476	0	0	15 000 000	25 000 000 1	N
50 2404 Water Distribution Network		A	Υ	Infrastructure - Water	Reticulation		0	0	603 593	0	0	0	N
51 2404 Water Distribution Network		A	Υ	Infrastructure - Water	Reticulation		0	0	0	0	1 500 000	20 000 000 1,2,25,2	N
52 2404 Water Distribution Network		A	Υ	Infrastructure - Water	Reticulation		0	0	0	0	2 400 000	45 000 000 2	N
53 2404 Water Distribution Network		A	Υ	Infrastructure - Water	Reticulation		2 500 000	0	0	2 500 000	8 000 000	0 3	N
54 2404 Water Distribution Network		A	Υ	Infrastructure - Water	Reticulation		4 000 000	0	0	4 000 000	0	0 34	N
55 2404 Water Distribution Network		A	Υ	Infrastructure - Water	Reticulation		0	0	0	5 000 000	5 000 000	7 000 000 7&28	R
56 2404 Water Distribution Network		A	Υ	Infrastructure - Water	Reticulation		0	0	0	0	0	0	R
57 2404 Water Distribution Network		A	Υ	Infrastructure - Water	Water Purification		0	70 418 493	58 000 000	76 411 000	43 407 000	0	N
58 2404 Water Distribution Network		A	Υ	Infrastructure - Water	Water Purification		0	0	0	0	0	0	N
59 2404 Water Distribution Network		A	Υ	Infrastructure - Water	Water Purification		0	0	0	0	0	<ol> <li>All Ward</li> </ol>	N
60 2404 Water Distribution Network		A	Υ	Infrastructure - Water	Water Purification		0	0	42 683 876	25 000 000	41 100 000	30 000 000	N
61 2404 Water Distribution Network		A	Υ	Infrastructure - Water	Water Purification		0	0	0	0	0	0	N
62 2404 Water Distribution Network	242500-403	A	Υ	Infrastructure - Water	Water Purification		0	0	0	0	0	0	N
63 2404 Water Distribution Network	242500-403	A	Υ	Infrastructure - Water	Water Purification		0	0	0	0	0	0	N
64 2405 Electricity Networks And Substations		A	Υ	Infrastructure - Electricity	Street Lighting		0	0	4 000 000	3 000 000	0	0	N
65 2405 Electricity Networks And Substations		A	Υ	Infrastructure - Electricity	Street Lighting		0	0	0	0	0	0	N
66 2405 Electricity Networks And Substations		A	Y	Infrastructure - Electricity	Transmission & Reticulation		0	3 773 510	11 000 000	0	0	0	N
67 2405 Electricity Networks And Substations		A	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	19 500 000	15 000 000	15 000 000 31	N
68 2405 Electricity Networks And Substations		A	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 000 000	5 000 000	10 000 000 All Ward	N
69 2405 Electricity Networks And Substations		A	Y	Infrastructure - Electricity	Transmission & Reticulation		3 500 000	0	0	1 500 000	0	0 9	N
70 2405 Electricity Networks And Substations	240515-403	A	Y	Infrastructure - Electricity	Transmission & Reticulation		3 200 000	5 555 360	0	0	0	0	N
71 2405 Electricity Networks And Substations		A	Y	Infrastructure - Water	Water Purification		0	0	0	0	0	0	N
72 2406 Road Construction		A	Y	Buses	Buses		0	0	600 000	0	0	0	N
73 2406 Road Construction		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	61 832 436	86 584 870	126 210 000	72 519 000	54 000 000	N
74 2406 Road Construction		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	3 000 000	7 000 000 9,11,12,	N
75 2406 Road Construction		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges Transportation		0	0	0	16 840 000	6 000 000	10 000 000	R
76 2406 Road Construction		A	Y V	Infrastructure - Other	Transportation Other		0	0	0 7/2 402	0	0	0	N N
77 2500 Community Services 78 Furniture And Other Office Equipment		Δ	· V	Other Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	114 344	762 483	0	0	0	N N
75 Tamas 74% Office Equipment							0	0	0	U	U	U	

79 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	51 671	0	0	0	N
80 Furniture And Other Office Equipment		Δ	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
			14			U	U		U	U .		
81 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
82 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
83 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
84 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
85 Furniture And Other Office Equipment		٨	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment				0			M
			14			U	U	U	U	U .		
86 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
87 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
88 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
89 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
		Α.	v									NI.
90 Furniture And Other Office Equipment		Α .		Furniture And Other Office Equipment	Furniture And Other Office Equipment	U	0	0	0	0	0	14
91 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
92 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
93 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
94 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
95 Furniture And Other Office Equipment		Α.	v	Furniture And Other Office Equipment	Furniture And Other Office Equipment							NI.
						U	U	U	U	U	U	
96 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
97 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
98 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
99 Furniture And Other Office Equipment		Δ	V	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
		Α.	V									NI.
100 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	IN
101 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
102 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
103 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
104 Furniture And Other Office Equipment		Δ	V	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
105 General Vehicles		A	Y	General Vehicles	General Vehicles	0	0	0	0	0	0	IN
106 Tools And Equipment		A	Y	Other	Other	0	0	0	0	0	0	N
107 2406 Road Construction		A	Y	Infrastructure - Other	Transportation	0	0	0	0	0	0	N
108 2500 Community Services		A	Υ	Community Halls	Community Halls	0	0	0	0	0	0	N
109 2500 Community Services			V	Libraries	Libraries		0	0	0		0	M
		A .	1			U	U	-	U	U		14
110 2500 Community Services		В	Υ	Recreational Facilities	Recreational Facilities	0	0	6 409 254	0	2 000 000	0	N
111 2502 Solid Waste: Household Removals		A	Υ	Infrastructure - Other	Waste Management	0	0	0	0	0	0	N
112 2502 Waste Disposals Sites		A	Υ	Other	Other	0	0	2 700 000	0	0	0	N
113 2502 Waste Disposals Sites		A	Υ	Infrastructure - Other	Waste Management	0	0	13 800 000	3 500 000	13 000 000	0	N
114 2502 Waste Disposals Sites		Α.	v	Infrastructure - Other	Waste Management	0	0					NI.
		A .	1			U	U	0	0	0	U	14
115 2502 Waste Disposals Sites		A	Y	Infrastructure - Other	Waste Management	0	0	0	0	5 000 000	5 362 000 33	N
116 2503 Cemeteries		A	Υ	Cemeteries	Cemeteries	0	6 480 317	9 900 000	2 000 000	0	0	N
117 2503 Libraries						U					0	N
		A	Y	Libraries	Libraries	0	0	0	0	0		
		A B	Y			0	0		0	0		
118 2503 Sports And Recreation Facilities		A B	Y	Community Halls	Community Halls	0	0	0	0	0	0	N
118 2503 Sports And Recreation Facilities 119 2503 Sports And Recreation Facilities		A B	Y Y Y	Community Halls Other	Community Halls Other	0 0	0 0 0	0	0 0 0	0 0 0	0	
118 2503 Sports And Recreation Facilities 119 2503 Sports And Recreation Facilities 120 2503 Sports And Recreation Facilities		A B B	Y Y Y Y	Community Halls Other Recreational Facilities	Community Halls Other Recreational Facilities	0 0 0	0 0 0	0	0 0 0	0 0 0	0	N
118 2503 Sports And Recreation Facilities 119 2503 Sports And Recreation Facilities		A B B B	Y Y Y Y	Community Halls Other	Community Halls Other	0 0 0	0 0 0 0 14 759 733	0	0 0 0 0	0 0 0 0	0	N
118 2503 Sports And Recreation Facilities 119 2503 Sports And Recreation Facilities 120 2503 Sports And Recreation Facilities 121 2503 Sports And Recreation Facilities		A B B B B	Y Y Y Y Y	Community Halls Other Recreational Facilities Recreational Facilities	Community Halls Other Recreational Facilities Recreational Facilities	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 14 759 733	0 0 0	0 0 0 0	0 0 0 0 0 8 000 000	0 0 0	N
118 2503 Sports And Recreation Facilities 119 2503 Sports And Recreation Facilities 120 2503 Sports And Recreation Facilities 121 2503 Sports And Recreation Facilities 122 2503 Sports And Recreation Facilities		A B B B B B	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 14 759 733	0 0 0 7 200 000 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 4,5,6	N N N N
118 2503 Sports And Recreation Facilities 119 2503 Sports And Recreation Facilities 120 2503 Sports And Recreation Facilities 121 2503 Sports And Recreation Facilities 122 2503 Sports And Recreation Facilities 123 2503 Sports And Recreation Facilities		A B B B B B B B B B B B B B B B B B B B	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Sportsfields & Stadia	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Sportsfields & Stadia	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 14 759 733 0	0 0 0 7 200 000 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 8 000 000	0 0 0 0 0 4.5,6	N N N
118 2503 Sports And Recreation Facilities 119 2503 Sports And Recreation Facilities 120 2503 Sports And Recreation Facilities 121 2503 Sports And Recreation Facilities 122 2503 Sports And Recreation Facilities 123 2503 Sports And Recreation Facilities 124 2602 Licensing: Drivers Licenses		A B B B B B B B B	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Sportsfields & Stadia Fire, Safety & Emergency	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Sportsfields & Studia Fire, Safely & Emergency	0 0 0 0 0 0	0 0 0 0 14 759 733 0 0	0 0 0 7 200 000 0	0 0 0 0 0 0	0 0 0 0 0 0 8 000 000 0	0 0 0 0 0 0 4,5,6	N N N N N
118 2503 Sports And Recreation Facilities 119 2503 Sports And Recreation Facilities 120 2503 Sports And Recreation Facilities 121 2503 Sports And Recreation Facilities 122 2503 Sports And Recreation Facilities 122 2503 Sports And Recreation Facilities 123 2503 Sports And Recreation Facilities 124 2602 Uctorating Offwer Licenses 125 2804 Disaster Management		A B B B B B B B B B	Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Sportsfields & Stadia Fire, Safety & Emergency Fire, Safety & Emergency	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Sportsfields & Stadia Fire, Safely & Emergency Fire, Safely & Emergency	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 14 759 733 0 0	0 0 0 7 200 000 0	0 0 0 0 0 0	0 0 0 0 0 0 8 000 000 0	0 0 0 0 0 4.5,6	N N N N
118 2503 Sports And Recreation Facilities 119 2503 Sports And Recreation Facilities 120 2503 Sports And Recreation Facilities 121 2503 Sports And Recreation Facilities 122 2503 Sports And Recreation Facilities 123 2503 Sports And Recreation Facilities 124 2602 Licensing: Drivers Licenses		A B B B B B B B B B B B B B B B B B B	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Sportsfields & Stadia Fire, Safety & Emergency	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Sportsfields & Studia Fire, Safely & Emergency	0 0 0 0 0 0 0	0 0 0 0 14 759 733 0 0 0	0 0 0 7 200 000 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 8 000 000 0 0	0 0 0 0 0 4.5,6	N N N N N
118 2503 Sports And Recreation Facilities 119 2503 Sports And Recreation Facilities 120 2503 Sports And Recreation Facilities 121 2503 Sports And Recreation Facilities 121 2503 Sports And Recreation Facilities 122 2503 Sports And Recreation Facilities 123 2503 Sports And Recreation Facilities 124 2802 Licensing Diffuses Licenses 125 2604 Disaster Management 126 2604 Disaster Management		A B B B B B B B B B B B B B B B B B B B	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Sportsfields & Stadia Fire, Safety & Emergency Fire, Safety & Emergency Fire, Safety & Emergency	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Sportslields & Stadia Fire, Safely & Emergency Fire, Safely & Emergency Fire, Safely & Emergency	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 7 200 000 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 8 000 000 0 0	0 0 0 0 0 4.5.6 0	N N N N N
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118 2503 Sports And Recreation Facilities 119 2503 Sports And Recreation Facilities 120 2503 Sports And Recreation Facilities 121 2503 Sports And Recreation Facilities 122 2503 Sports And Recreation Facilities 122 2503 Sports And Recreation Facilities 123 2503 Sports And Recreation Facilities 124 2802 Licensing: Drivers Licenses 125 2804 Disaster Management 126 2804 Disaster Management 127 Furniture And Other Office Equipment 128 Furniture And Other Office Equipment 129 Furniture And Other Office Equipment 130 Furniture And Other Office Equipment 131 Furniture And Other Office Equipment 131 Furniture And Other Office Equipment 132 Furniture And Other Office Equipment 133 Furniture And Other Office Equipment 134 Furniture And Other Office Equipment 135 Furniture And Other Office Equipment 136 Furniture And Other Office Equipment 137 Furniture And Other Office Equipment 138 Furniture And Other Office Equipment 139 Furniture And Other Office Equipment 139 Furniture And Other Office Equipment 140 2605 Trade And Market 141 2605 Trade And Market 142 2605 Trade And Market 143 Furniture And Other Office Equipment 144 Furniture And Other Office Equipment 145 Furniture And Other Office Equipment 146 Furniture And Other Office Equipment 147 Furniture And Other Office Equipment 148 Furniture And Other Office Equipment 149 Furniture And Other Office Equipment 150 Furniture And Other Office Equipment 151 Zufo Economic Development And Planning 152 200 Economic Development And Planning 153 2700 Economic Development And Planning 158 Furniture And Other Office Equipment	270210-432	A B B B B B B B B B B A A A A A A A B A B A B A B A	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Sportsfelds & Stadia Fire, Safely & Emergency Furniture And Other Office Equipment	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Sportfields & Studia Fire, Safely & Emergency Fire, Safely & Emergency Fire, Safely & Emergency Fire, Safely & Emergency Furniture And Other Office Equipment Furniture And Other Office Recreational Facilities Furniture And Other Office Furniture An	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N N N N N N N N N N N N N N N N N N N
118 2503 Sports And Recreation Facilities 119 2503 Sports And Recreation Facilities 120 2503 Sports And Recreation Facilities 121 2503 Sports And Recreation Facilities 121 2503 Sports And Recreation Facilities 122 2503 Sports And Recreation Facilities 123 2503 Sports And Recreation Facilities 124 2602 Licensing Divives Licenses 125 2604 Disaster Management 126 2604 Disaster Management 127 Furniture And Other Office Equipment 128 Furniture And Other Office Equipment 129 Furniture And Other Office Equipment 130 Furniture And Other Office Equipment 131 Furniture And Other Office Equipment 132 Furniture And Other Office Equipment 133 Furniture And Other Office Equipment 134 Furniture And Other Office Equipment 135 Furniture And Other Office Equipment 136 Furniture And Other Office Equipment 137 Furniture And Other Office Equipment 138 Furniture And Other Office Equipment 139 General Vehicles 140 2605 Trade And Market 141 2605 Trade And Market 142 2605 Trade And Market 143 Furniture And Other Office Equipment 144 Furniture And Other Office Equipment 145 Furniture And Other Office Equipment 146 Furniture And Other Office Equipment 147 Furniture And Other Office Equipment 148 Furniture And Other Office Equipment 149 Furniture And Other Office Equipment 1400 Equipment 141 Furniture And Other Office Equipment 141 Furniture And Other Office Equipment 142 Equipment 143 Furniture And Other Office Equipment 144 Furniture And Other Office Equipment 145 Furniture	270210-432	A B B B B B B B B B B B B A A A A A A A	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Sportisleids & Stadia Fire, Safety & Emergency Fire, Safety & Emergency Fire, Safety & Emergency Fire, Safety & Emergency Furniture And Other Office Equipment	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Sportslieds & Stadia Fire, Safely & Emergency Furniture And Other Office Equipment	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N N N N N N N N N N N N N N N N N N N
118 2503 Sports And Recreation Facilities 119 2503 Sports And Recreation Facilities 120 2503 Sports And Recreation Facilities 121 2503 Sports And Recreation Facilities 122 2503 Sports And Recreation Facilities 122 2503 Sports And Recreation Facilities 123 2503 Sports And Recreation Facilities 124 2602 Licensing-Drivers Licenses 125 2604 Disaster Management 126 Farniture And Other Office Equipment 127 Furniture And Other Office Equipment 128 Furniture And Other Office Equipment 139 Furniture And Other Office Equipment 130 Furniture And Other Office Equipment 131 Furniture And Other Office Equipment 132 Furniture And Other Office Equipment 133 Furniture And Other Office Equipment 134 Furniture And Other Office Equipment 135 Furniture And Other Office Equipment 136 Furniture And Other Office Equipment 137 Furniture And Other Office Equipment 138 Furniture And Other Office Equipment 139 Furniture And Other Office Equipment 139 Furniture And Other Office Equipment 140 2605 Trade And Market 141 2605 Trade And Market 141 2605 Trade And Market 142 Exoft Trade And Other Office Equipment 144 Furniture And Other Office Equipment 145 Furniture And Other Office Equipment 146 Furniture And Other Office Equipment 147 Furniture And Other Office Equipment 148 Furniture And Other Office Equipment 149 Furniture And Other Office Equipment 150 Furniture And Other Office Equipment 151 2406 Road Construction 152 2605 Trade And Market 153 2006 Economic Development And Planning 156 2700 Economic Development And Planning 157 2700 Economic Development And Planning 158 Furniture And Other Office Equipment	270210-432	A B B B B B B B B B B B A A A A A A A A	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Sportsleids & Stadia Fire, Safety & Emergency Fire, Safety & Emergency Fire, Safety & Emergency Fire, Safety & Emergency Furniture And Other Office Equipment Other Other Other Furniture And Other Office Equipment Other Equipment	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Sportsfields & Studia Fire, Safely & Emergency Fire, Safely & Emergency Fire, Safely & Emergency Fire, Safely & Emergency Furniture And Other Office Equipment	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N N N N N N N N N N N N N N N N N N N
118 2503 Sports And Recreation Facilities 119 2503 Sports And Recreation Facilities 120 2503 Sports And Recreation Facilities 121 2503 Sports And Recreation Facilities 121 2503 Sports And Recreation Facilities 122 2503 Sports And Recreation Facilities 123 2503 Sports And Recreation Facilities 124 2602 Licensing Divives Licenses 125 2604 Disaster Management 126 2604 Disaster Management 127 Furniture And Other Office Equipment 128 Furniture And Other Office Equipment 129 Furniture And Other Office Equipment 130 Furniture And Other Office Equipment 131 Furniture And Other Office Equipment 132 Furniture And Other Office Equipment 133 Furniture And Other Office Equipment 134 Furniture And Other Office Equipment 135 Furniture And Other Office Equipment 136 Furniture And Other Office Equipment 137 Furniture And Other Office Equipment 138 Furniture And Other Office Equipment 139 General Vehicles 140 2605 Trade And Market 141 2605 Trade And Market 142 2605 Trade And Market 143 Furniture And Other Office Equipment 144 Furniture And Other Office Equipment 145 Furniture And Other Office Equipment 146 Furniture And Other Office Equipment 147 Furniture And Other Office Equipment 148 Furniture And Other Office Equipment 149 Furniture And Other Office Equipment 1400 Equipment 141 Furniture And Other Office Equipment 141 Furniture And Other Office Equipment 142 Equipment 143 Furniture And Other Office Equipment 144 Furniture And Other Office Equipment 145 Furniture	270210-432	A B B B B B B B B B B B B B B B B B B B	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Sportisleids & Stadia Fire, Safety & Emergency Fire, Safety & Emergency Fire, Safety & Emergency Fire, Safety & Emergency Furniture And Other Office Equipment	Community Halls Other Recreational Facilities Recreational Facilities Recreational Facilities Recreational Facilities Sportslieds & Stadia Fire, Safely & Emergency Furniture And Other Office Equipment	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N N N N N N N N N N N N N N N N N N N

162 2500 Community Services		A	Υ	Community Halls	Community Halls	0	0	8 400 000	0	0	0	N
163 2500 Community Services		A	Υ	Recreational Facilities	Recreational Facilities	0	0	3 700 000	0	0	0	N
164 2500 Community Services		В	Υ	Recreational Facilities	Recreational Facilities	0	0	7 200 000	1 000 000	2 000 000	0	N
165 2500 Community Services		A	Υ	Recreational Facilities	Recreational Facilities	0	0	0	0	0	0	N
166 2503 Cemeteries		A	Υ	Cemeteries	Cemeteries	0	0	0	0	0	0	N
167 2503 Libraries		A	Υ	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		В	Υ	Recreational Facilities	Recreational Facilities	0	0	0	1 000 000	0	0	N
170 2503 Sports And Recreation Facilities		A	Υ	Recreational Facilities	Recreational Facilities	0	0	0	0	0	0	N
171 2505 Disaster And Fire Services		В	Υ	Fire, Safety & Emergency	Fire, Safety & Emergency	0	0	0	0	0	0	N
172 2802 Licensing: Drivers Licenses		В	Υ	Fire, Safety & Emergency	Fire, Safety & Emergency	0	0	0	0	0	0	N
173 2802 Licensing: Drivers Licenses	280235-426	В	Υ	Other	Other	177 079	0	0	0	0	0	N
174 2804 Disaster Management	240210-429	В	Υ	Computers - Hardware/Equipment	Computers - Hardware/Equipment	1 500 000	228 013	0	0	0	0	N
175 2804 Disaster Management		В	Υ	Fire, Safety & Emergency	Fire, Safety & Emergency	0	0	0	0	0	0	N
176 2804 Disaster Management		В	Υ	Infrastructure - Other	Other	0	11 495 588	2 425 030	0	0	0	N
177 2804 Disaster Management		В	N	Other Buildings	Other Buildings	0	0	0	0	7 300 000	0 27	N
178 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	9 000	0	0	0	N
179 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
180 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
181 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
182 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
183 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
184 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
185 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
186 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	1 700 000	0	0	0	N
187 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
188 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
189 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	1 985	0	0	0	N
190 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	8 000	0	0	0	N
191 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
192 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	30 000	0	0	0	N
193 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
194 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	29 000	0	0	0	N
195 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
196 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
197 General Vehicles		В	Υ	General Vehicles	General Vehicles	0	0	3 547 200	0	0	0	N
198 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	753 291	0	0	0	N
199 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
200 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	30 000	0	0	0	N
201 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
202 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	29 000	0	0	0	N
203 Furniture And Other Office Equipment		В	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
204 Furniture And Other Office Equipment		A	Υ	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
205 General Vehicles		В	Υ	General Vehicles	General Vehicles	0	0	3 547 200	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

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

- 1. Must reconcile with Budgeted Capital Expenditure
- 2. As per Table SA6
- 3. As per Table SA34
- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 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: Kgetlengrivier(NW374) - Table SA36 Detailed Capital Budget (projects)

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

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

			100.0												
	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousan	ds 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward I	Location I	New/Renewal
	1 FURNITURE	,						0	0	0	0	0	0		
	2 Office Furniture and Equipment								0		0		0		
								0		200 000		0	0		
	8 Furniture								0	20 000	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 Ulykyk 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 Mabeskraal Community Hall							0	0	0	192 483	0	0		
	39 Moubana Community Hall							0	0	0	126 259	0	0		
	40 Ramothajwe Community Hall							0	0	0	124 592	0	0		
	41 Rampampaspoort 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 Extention of Cevic 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		0	0	0		
										19 578 000					
	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 Madikwe 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				
	64 Borrow Pits Assesment, Fencing & Rehabilitation											2 000 000	16 400 000		
								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, Ultkyk (1 and 2)							0	0	5 015 000	285 000	357 142	0		
	87 Ultkyk 2							0	0	0	1 710 000	2 142 857	0		
	88 Provision of high mast lights in Manamagotheng, legogolive,							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,Brakuil Welverdien High Mast							0	0	0	0	12 050 000	0		
	91 Provision of high mast lights in Nkogolwe Ntsalametsing							0	0	0	0		0		
										-		0	-		
	92 Provision of high most lights in Vrede and Seshibitshwane							0	0	362 000	0	0	0		
	93 Provision of high mast light Seshibitswe							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 Moubana							0	0	0	1 995 000	2 500 000	0		
1	00 High mast Light in various villages							0	0	0	0	0	10 638 294		
	01 Voordonker							0	0	0	600 000	0	0		
	02 Monono							0	0	0	900 000	0	0		
	03 Brakull							0	0	0	1 500 000	0	0		
	07 Roads							0	0	7 000 000	4 650 000	0	0		
	08 Roads							0	0	2 740 000	4 650 000	0	0		
	09 Roads							0	0	7 000 000	2 000 000	0	0		
	10 Roads							0	0	7 000 000	0	0	0		
	11 Roads							0	0	7 000 000	332 697	0	0		
	12 Roads							0	0	0	6 650 000	0	0		
	13 Roads							0	0	7 000 000	4 650 000	0	0		
	14 Roads							0	0	0	9 850 792	0	0		
1	15 Roads							0	0	7 000 000	2 396 829	0	0		
1	16 Roads							0	0	0	0	0	0		
1	17 Roads							0	0	0	0	0	0		
	18 Roads							0	0	7 238 000	950 000	0	0		
	19 Roads							0	0	7 443 000	0	0	0		
								-	-		,	Ü	-		

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 Mogwase / 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 Tussenkonst/Rulghoek 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 Mogwase Reservoir	0	0	0	2 000 000	9 000 000	0
168 Machinery and Equipment	0	0	700 000	0	0	0

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

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

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

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

- 1. Must reconcile with Budgeted Capital Expenditure
- 2. As per Table SA6
- 3. As per Table SA34
- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 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: Tswaing(NW382) - Table SA36 Detailed Capital Budget (projects)

Project Decription 1		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
1 Electricity Reticulation			Υ	Infrastructure - Electricity	Transmission & Reticulation		0	27 117 389	0	0	3 000 000	3 000 000	N
2 Street Ligting			Υ	Infrastructure - Electricity	Street Lighting		0	0	7 484 900	0	6 620 000	0	N
3 Roads and stormwater		7.9	Υ	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			Υ	Other Assets	Furniture and other office equipment		0	0	200 000	0	0	0	
5 Community halls		7.7	Υ	Community	Community halls		7 939 500	9 289 926	0	7 939 500	0	0 6	N
6 Multi purpose centre			Υ	Community	Recreational facilities		0	0	0	0	0	8 133 000	N
7 Waste management		7.8	Υ	Community	Waste Management		1 692 500	0	825 000	1 692 500	0	0 8	N
8 Fencing cemetaries		7.7	Υ	Community	Cemeteries		758 000	0	825 000	758 000	0	0 14	N
9 Other assets		7.7	Υ	Other Assets	General vehicles		1 300 000	0	0	1 300 000	0	0	N
12 Mayoral vehicle			Υ	Other Assets	General vehicles		0	551 123	0	0	0	0	

#### References

1. Must reconcile with Budgeted Capital Expenditure

<sup>2.</sup> As per Table SA6

<sup>3.</sup> As per Table SA34

<sup>4.</sup> 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

<sup>5.</sup> Correct to seconds. Provide a logical starting point on networked infrastructure.

<sup>6.</sup> 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)

R thousand	Project Decription  1 is 4	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/F	Renewal
it inousune	Provision of road in mooipan - entrancefrom Kopela road via	i roject ivo	-	Ü	•	·		Total Project Estimate	2010114	2014110	2010/10	201017	2017/10 Ward Education Now.	· · · · · · · · · · · · · · · · · · ·
	Mooipan to Weltevrede ext			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		12 000 000	0	0	6 000 000	0	g ward 24	
	2 Upgrading of main road in Madibe Makgabane - phase 2			Υ	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			Υ	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			Υ	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			Υ	Infrastructure - Other	Roads, Pavements & Bridges		4 000 000	0	0	2 000 000	0	0 ward 31	
	6 Construction of a bridge at Dithakong 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 Mapetla 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 Provsion 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

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

<sup>2.</sup> As per Table SA6

<sup>3.</sup> As per Table SA34

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

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

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

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

# North West: Ramotshere Moiloa(NW385) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
1 Mmutshweu Community Half\Technical\Civil Engineering			Υ	Other Assets	Community halls	25?22'44" 25?58'05"	0	0	0	5 300 000	0	0 5	N
						05040-40-05040-4-							
<ol> <li>Gopane Internal Roads and Stormwater/Technical/Civil Engineer</li> </ol>	ng		Y	Infrastructure - Sanitation	Roads, Pavements & Bridges	25?18'48" 25?49'21"	0	0	0	6 000 000	0	0 5	N
3 Mmasebudule Internal Roads\Technical\Civil Engineering			Υ	Other Assets	Roads, Pavements & Bridges	25?02'38" 26?18'15"	0	0	0	5 000 000	0	0 19	N
4 Ntsweletsoku Internal Roads\Technical\Civil Engineering			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	25?26'26" 25?57'52"	0	0	0	6 000 000	0	0 18	N
5 Borakalalo Bridge and Internal Roads\Technical\Civil Engineering			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	25?16'36" 25?54'51"	0	0	0	6 000 000	0	0 4	N
6 Nyetse Internal Roads\Technical\Civil Engineering			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges	25?17'53" 26?01'41"	0	0	0	6 000 000	0	0 7	N
7 MIG Projects ( Other )			Υ	Infrastructure - Road transport	Transmission & Reticulation		0	0	0	29 105 000	37 319 000	39 324 000 Various	N
16 Bildings				Infrastructure - Other	Buildings		0	0	0	0	0	0	

#### References

1. Must reconcile with Budgeted Capital Expenditure

<sup>2.</sup> As per Table SA6

<sup>3.</sup> As per Table SA34

<sup>4.</sup> 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

<sup>5.</sup> Correct to seconds. Provide a logical starting point on networked infrastructure.

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

Project Decription 1		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
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 Repitors				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 Boikhutso Bulk Water Supply	NMMDM 11/12/05/PMU			Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	0 1 & 2	R
18 Dihatshwane Water Supply	NMMDM 12/13/20/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 Itsoseng Bulk Water Supply Phase 2	NMMDM 11/12/47/PMU			Infrastructure - Water	Reticulation	Yes	0	0	0 300 000	2 569 760	0	0 7,8 & 9	N
	WINDWI 11/12/47/1 WO			Infrastructure - Water	Reticulation	163	0	0	0	2 209 700	0	0 7,0 4 7	14
21 Bulk Water Supply at Blydeville Ward 9	NMMDM /09/10/04B/PMU					V	0	U	U		-	-	N
22 Itekeng & Bieslesvlei Bulk Sanitation	NMMDM /09/T0/04B/PMU			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	695 831	0	0 11	N
23 Tihabologo Bulk Water Supply				Infrastructure - Water	Reticulation		0	0	1 500 000	0	0	0	
24 Tlhabologang 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 Tlhabologang 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 WWTW	Servive Providers Not Yet	Appo	1	Infrastructure - Sanitation	Sewerage purification	No	0	0	3 000 000	0	0	3 000 000 8 & 9	R
29 Miga Water Supply	NMMDM 09/10/14 PMU -B			Infrastructure - Water	Reticulation	Yes	0	0	0	500 000	0	0 3	R
30 Magokgoane 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 Majemantsho Water Supply	MIG/NW1581/W/12/14			Infrastructure - Water	Reticulation	Yes	0	0	0	0	10 000 000	10 000 000 21	N
32 Makhubung Water Supply	Servive Providers Not Yet	Арро	1	Infrastructure - Water	Reticulation	Yes	0	0	0	0	3 000 000	15 000 000 1	N
33 Lokaleng Water Supply	NMMDM 10/11/36 PMU-4			Infrastructure - Water	Reticulation	Yes	0	0	1 458 000	902 093	0	0 6	N
34 Lokgalong Water Supply	NMMDM 10/11/36 PMU-4			Infrastructure - Water	Reticulation	Yes	0	0	1 430 000	445 574	0	0 6	P
35 Lombaardslaagte Water Supply	NMMDM 10/11/36 PMU-4			Infrastructure - Water	Reticulation	Yes	0	0	0	250 000	0	0 24	N
	NMMDM 10/11/36 PMU			Infrastructure - Water	Reticulation	Yes	0	U	U		-		
36 Mogosane Water Supply				Infrastructure - Water			0	0	12 800 000	3 028 279	0	0 6	R P
37 Tlapeng Water Supply	NMMDM 10/11/36 PMU				Reticulation	Yes	0	0	0	698 027	0	0 6	
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	NMMDM/07/08/05/PMU-E			Infrastructure - Water	Reticulation	Yes	0	0	0	400 000	0	0 6	R
40 Selosesha 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 Mooipan 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		10 000 000	0	0	
52 Oliennhoutpark Sewer Reticulation Phase 2	MIG/NW/0039/S/05/07 B			Infrastructure - Sanitation	Sewerage purification	No	0	0	13 000 000	1 000 000	8 000 000	10 000 000 15	N
53 Welbedacht Water Reticulation	WIIG/WW/0039/3/03/07 B			Infrastructure - Water	Reticulation	NO	Ü	U		1 000 000			IN
							U	U	10 000 000		0	0	
54 Braklaagte Water Supply	MIG/NW/10/97/W10/12			Infrastructure - Water	Reticulation	Yes	0	0	0	1 054 640	0	0 8	R
55 Borakalalo Water Supply	NMMDM/07/08/05/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 Leeufontein Water Supply	NMMDM 12/13/18 PMU			Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000	N
58 Dinokana 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-Moiloa 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 WWTW	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 Zeerust 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	n	0	0 023 000	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 Ottosdal Bulk Water Supply & Reticullation Phase 1				Infrastructure - Water	Reticulation		0	0	2 000 000	0	3 000 000	0	
69 Ottosdal Bulk Water Supply & Reticultation Phase 2	NMMDM/07/08/05/PMLL			Infrastructure - Water	Reticulation	Vos				_	-		N
						Yes	0	0	0	2 000 000	18 429 000	800 000 13	.4
70 Delareyville WWTW Upgrade				Infrastructure - Sanitation Infrastructure - Sanitation	Sewerage purification	No No	0	0	6 600 000	0	0	0 9	R
71 Delareyville WWTW Upgrade- Phase 2					Sewerage purification	No	0	0	0	6 463 290	350 000	0 9	К
72 Sannieshof WWTW	NMMDM/07/08/05/PMU			Infrastructure - Sanitation	Sewerage purification	No	0	0	10 462 973	9 424 378	33 000 000	2 000 000 8	_
73 Itsoseng WWTW Upgrade	Servive Providers Not Yet	Appo	ı	Infrastructure - Sanitation	Sewerage purification	No	0	0	3 000 000	0	0	3 000 000 8 & 9	R
74 Ditsobotla Rural Sanitation	NMMDM/07/08/05/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, Dimorogoane 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, Letlhogoring, Morwa Tshetlha,													
77 Sebowana, Sepone, Mantja	Servive Providers Not Yet	Арро	I	Infrastructure - Water	Reticulation	Yes	0	0	2 000 000	0	0	3 000 000 26	N
78 Water Supply at Dibono & Manawana	Servive Providers Not Yet	Арро	1	Infrastructure - Water	Reticulation	No	0	0	3 000 000	0	2 000 000	12 000 000 2	N

Water Supply at Magogoe Kolkol & 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 Dithakong tsa Ga- Sehuba & 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 Gamotlatla 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 Rietvlei 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 Schoongezight Water Suppyl	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		0	0	4 000 000	0	0	0	
86 Setlagole Bulk Water Supply				Infrastructure - Water	Reticulation		0	0	10 426 181	19 000 000	1 000 000	0	
87 Dingateng- 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		0	0	2 775 000	5 091 000	2 381 000	2 534 000	N
89 Madibogo Water Supply				Infrastructure - Water	Reticulation		0	0	0	0	0	0	
90 Matile 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 Matile 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 Meetmekaar and Springbokpan Water Spply	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	Servive Providers Not Yet	Appo	1	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000 29	N
95 Lotlhakane Water Supply	Servive Providers Not Yet	Appo	1	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000 23	N
96 Letthogoring Water Supply	Servive Providers Not Yet	Appo	1	Infrastructure - Water	Reticulation	No	0	0	0	0	0	2 000 000 26	N
97 Morwatshetlha Water Supply	Servive Providers Not Yet	Appo	1	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	2 000 000 26	N
98 Sebonawa Water Supply	Servive Providers Not Yet	Appo	1	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	2 000 000 26	N
99 Sepone Water Supply	Servive Providers Not Yet	Appo	i	Infrastructure - Water	Reticulation	No	0	0	0	0	0	2 000 000 26	N
100 Manja Water Supply	Servive Providers Not Yet	Appo	1	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	2 000 000 26	N
101 Motlabeng (Mafikeng) Water Supply				Infrastructure - Water	Reticulation		0	0	0	0	0	0	
102 Setlopo Water Supply	Servive Providers Not Yet	Appo	1	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000 22	N
103 Upgrading Mafikeng & Mmabatho WWTP-PH 1 Civil	NMMDM 11/12/28 PMU -A			Infrastructure - Water	Reticulation	Yes	0	0	0	3 000 000	0	0 12 & 9	R
104 Upgrading Mafikeng & Mmabatho WWTP-PH 1 M&E	NMMDM 11/12/28 PMU -B			Infrastructure - Water	Reticulation	Yes	0	0	0	750 404	0	0 9 & 12	R
105 Mahikeng Mmabatho WWTW PH2	NMMDM 11/12/28 PMU -A			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	730 404	0	0 9 & 12	N
106 Lobatla Water Supply	Servive Providers Not Yet	Appo	1	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000 3	N
107 Mmutshweu Water Supply	Servive Providers Not Yet	Арро	i	Infrastructure - Water	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 Mothaba Water Supply	Territorio de la Trico			Infrastructure - Water	Reticulation	No	0	0	0	0	7 000 000	2 000 000	R
110 Motswedi 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	Servive Providers Not Yet	Appo		Infrastructure - Water	Reticulation	Yes	0	0	0	0	4 200 000	13 800 000 1	R
112 Ikageleng Outfall Sewer	NMMDM 11/12/28/PMU	rippo		Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	463 274	4 200 000	0 16	N
113 Phuana Ward 6 Water Supply				Infrastructure - Water	Reticulation		0	0	0	103 274	0	0	
114 Rakoko Water Supply				Infrastructure - Water	Reticulation		0	0	0	0	0	0	
115 Ratsara Water Supply				Infrastructure - Water	Reticulation		0	0	0	0	0	0	
116 Skoonplaas Water Supply				Infrastructure - Water	Reticulation		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 Kraaipan 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 Loporung 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	NMMDM/12/13/04/PMU or NMM	DM/07	1	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0 000 000	0 6	
122 Maipeng 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 Mathateng 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	0	6 000 000	300 000	0 2	R
128 Phitsane-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	0	4 500 000	350 000	0 2	R
130 Ramabesa Water Supply & Extension				Infrastructure - Water	Reticulation		0	0	0	0	0.000	0	
131 Tshidilamolomo Water Supply				Infrastructure - Water	Reticulation		0	0	0	1 500 000	11 500 000	550 000	N
132 Deelpan Water Supply Phase 2				Infrastructure - Water	Reticulation		0	0	0	0	0	0	
133 Middelton A,B & C, Sione 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	NMMDM/09/01/47 PMU			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	400 000	0	0 Multiple	N
135 Coligny Sewer Network Upgrade				Infrastructure - Sanitation	Sewerage purification	No No	0	0	0	400 000	0	3 000 000	R
136 Tihabologang Bulk Sanitation (Out Fall Sewer)	S/NW/77/21/09/13C			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	24 250 000	10 000 000	1 700 000 12 & 18	N
137 Ratiou Rural Sanitation	PMU/RSP09/10/04			Infrastructure - Sanitation	Sewerage purification	Yes	0	0	0	0	9 000 000	n Multiple	N
138 Retention				Infrastructure - Other	Other	••	0	0	0	0	9 500 000	10 000 000	
							ů.		U	· ·	7 300 000	10 000 000	

# References

1. Must reconcile with Budgeted Capital Expenditure

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

<sup>2.</sup> As per Table SA6

# North West: Naledi (Nw)(NW392) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
2 Bulk Electrical Supply to X25 (New Substation)	NLM 2013-037C	4	Υ	Infrastructure - Electricity	Generation	26° 59' 0' S 24° 44' 0'E	3 338 000	0	0	3 338 000	0	0 7	N
3 Electricification of 600 houses Ext 25	NLM 2010-001D	4	Υ	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 Electricification of 1000 houses Ext 28		4	Υ	Infrastructure - Electricity	Transmission & Reticulation		14 700 000	0	0	5 500 000	3 538 000	5 662 000 7	N
5 Electrication of 800 houses at Rekgarathile - Stella		4	Υ	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	Υ	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	Υ	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	Υ	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	Υ	Infrastructure - Other	Waste Management	26° 59' 0' S 24° 44' 0'E	0	0	0	0	0	0 1,3,4,6,	R
10 Stella New Landfill Site		6	Υ	Infrastructure - Other	Waste Management		7 900 000	0	0	800 000	1 200 000	5 900 000 1	N
11 Rekgaratihile Community Hall		2	Υ	Community	Community halls		4 500 000	0	0	450 000	4 050 000	0 1	R
12 Upgrading of Kimet Hall		2	Υ	Community	Community halls		4 000 000	0	0	4 000 000	0	0 2&3	R
Upgrading of Access Roads in Greater Naledi (4 street in Colridge													
13 and 2 in Huhudi)	NLM 2014-026A	3	Υ	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	Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		1 250 000	0	0	0	0	1 250 000 7	R
Pule Secondary School Access Roads - Keitebetse, Pitso and													_
15 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	Υ	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 Satelite Office			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	Υ	Other Assets	Plant & equipment		1 985 505	0	1 985 505	0	0	0 1,2,3,4,	N
22 Electricification 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	4 000 000	0	0	0 7	N
23 Bulk Electrical Supply to X25 (New Substation) Ph2	NLM2013-037C	4	Υ	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 , Dithakwaneng, Devondale and													
24 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	NW1625/5F/13/14	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	NW1626/5F/13/14	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	NW5216/08/11	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	Υ	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	Υ	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	Υ	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	Υ	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

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

<sup>2.</sup> As per Table SA6

<sup>3.</sup> As per Table SA34

<sup>5.</sup> Correct to seconds. Provide a logical starting point on networked infrastructure.

<sup>6.</sup> 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 Decription		IDP Goal	Approved										
. 1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
2 Construction of taxi routes at Amalia			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 200 000	2 329 800	2 460 269 Ward 3	N
<ol> <li>Construction of taxi routes at Migdol</li> </ol>			Υ	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			Υ	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			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	14 500 000	15 355 500	16 215 408 Various	N
<ol> <li>Community lighting at Ipelegeng</li> </ol>			Υ	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			Υ	Community	Security and policing		0	0	0	1 200 000	0	0	
9 Pool vehicle			Υ	Other Assets	General vehicles		0	0	0	310 000	0	0	
10 Community Recreational Facility			Υ	Community	Sportsfields & stadia		0	0	0	1 300 000	0	0	

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

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

Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18 Ward Location	New/Renewal
2 Lokaleng Access Road			Υ	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			Υ	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			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		11 000 000	1 250 000	4 350 000	5 400 000	0	0 22	N
5 Diplakeng Access Road			Υ	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			Υ	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			Υ	Infrastructure - Road transport	Storm water		7 000 000	750 000	3 450 000	2 800 000	0	0 19	N
8 Gataote Community Hall			Υ	Community	Community halls		5 000 000	1 250 000	3 750 000	0	0	0 22	N
9 Matlhako Community Hall			Υ	Community	Community halls		5 000 000	0	5 000 000	0	0	0 5	N
10 Matsheng Community Hall			Υ	Community	Community halls		5 000 000	0	0	5 000 000	0	0 26	N
11 Picong Community Hall			Υ	Community	Community halls		5 000 000	1 250 000	3 750 000	0	0	0 16	N
12 Moretele Road			Υ	Infrastructure - Road transport	Roads, Pavements & Bridges		11 000 000	0	0	11 000 000	0	0 2	N

#### References

Must reconcile with Budgeted Capital Expenditure

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

<sup>2.</sup> As per Table SA6

<sup>3.</sup> As per Table SA34

<sup>5.</sup> Correct to seconds. Provide a logical starting point on networked infrastructure.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

R thousand	Project Decription 1 s 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class	Asset Sub-Class	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
	2 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
1	0 steel filing cabinet							30 000	0	0	30 000	0	0	N
1	2 lebaleng ext 5 phase 3							7 162 077	0	0	7 162 077	0	0	
1	3 tswelelang ext 4 and 5 phase 1							6 465 069	0	0	6 465 069	0	0	
1	5 construction bulk pipeline and bulk pumpstation upgrade							470 063	0	0	470 063	0	0	
1	construction of internal water reticulation to 1000 kgakala houses 6 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

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

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